

2020-21 Quarter to December Children and Families and Criminal Justice Social Work Performance Report Performance Indicators (Operational)









PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

3. Management Information













3.1 Children's Wellbeing

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CW001	MI	Ratio of referrals/children made to access services during the reporting period		1.22	1.16	1.18	1.19	1.20	1.16	1.11	578/521		
CW002	MI	Ratio of children referred/number of cases allocated during the reporting period		3.00	3.05	3.00	2.70	2.60	3.80	2.74	521/190		
CW003	MI	Number of cases currently open to Social Work EAST Team at the end of the reporting period		131	174	145	131	147	141	174	137 cases open to C&F SW East and 37 to Access East. There are 57 cases allocated to Access Team but with no SW, these have not included these in team figure.		

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CW004	MI	Number of cases currently open to Social Work WEST Team at the end of the reporting period		278	308	286	278	284	289	308	271 cases open to C&F SW West and 37 cases open to Access Team West. There are 57 cases allocated to Access Team but with no SW. These have not been included these in team figure.		
CW005	MI	Number of cases closed during the reporting period (EAST) team		211	67	87	34	22	17	28	15 C&F SW East; 13 Access Team East (there were 89 cases allocated to Access Team but with no SW which were closed. These have not been include in the East or West figures)		
CW006	MI	Number of cases closed during the reporting period (WEST) team		183	132	57	37	46	56	30	20 C&F SW West; 10 Access Team West (there were 89 cases allocated to Access Team but with no SW which were closed. These have not been include in the East or West figures)		

3. Management Information

3.2 Looked After Children













Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CSCF100	MI	Number of Looked After Children at the end of the reporting quarter		188	176	196	188	194	182	176	0-4 = 21 5-10 = 49 11-15 = 83 16-17 = 23		
LAC001	MI	Number of children starting to be Looked After during the reporting period		58	36	8	9	12	16	8			
LAC002		Number of children ceasing to be Looked After during the reporting period		89	55	14	17	8	31	16			
LAC008	MI	Number of Moray Council Fostering households		45	43	47	45	43	43	43			
LAC011	MI	Number of Moray Council Foster Carers with "Active" placements at the end of the period		29	24	29	29	31	30	24			
LAC007	Local(b)	% of LAC in Foster Care purchased by Moray Council	4%	6.9%	6.2%	7.6%	6.9%	6.7%	6.6%	6.2%	11/176		












Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
LAC006	Local	% of Looked After Children in paid placements	65%	79.3%	72%	80%	79.3%	77%	74.1%	72%	126/176	↑	⛔
EdS606.08	Local(b)	% of LAC in Secure Placement	1%	0.1%	0.17%	0%	0%	0.5%	0%	0%		▬	✅
CSCF013	Local	The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.5	7.9	8.8	8.2	8.4	7.8	7.5		↑	✅
LAC012	MI	Relative Yearly cost of LAC per every child aged 0-17 in Moray		£648.03		£656.47	£648.03	£643.46				↑	📈
EdS606.17	MI	Number of 18-21yr olds staying put / in continuing care		7	7	6	7	7	7	7		▬	📈



























3. Management Information















3.3 Child Protection

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CMS013	MI	Number of children on the Child Protection Register at end date of reporting period		36	24	39	36	25	26	24		↑	📈
CMS014	MI	Number of children added to the Child Protection Register during the reporting period		55	28	6	13	9	12	7		↑	📈
CMS016	MI	Number of children removed from the Child Protection Register during the reporting period		76	40	10	16	20	11	9		↑	📈
CMS010	MI	Number of child protection referrals in the reporting period		292	169	75	99	50	56	63		↑	📈
CMS011	MI	Number of children subject to child protection referrals in the reporting period		166		75	102	51	54	60		↑	📈
CMS022		Number of Inter-Agency Referral Discussions (IRD's) held within the period		186	165	50	90	48	63	54		?	📈
CMS023	MI	Number of Child Protection Investigations carried out within the period		197	206	54	80	64	72	70		?	📈
CMS009	MI	Number of joint investigations - Social Work and Police in the reporting period		115	53	34	29	14	22	17		↓	📈

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CMS001	MI	Number of initial case conferences in the reporting period		40	20	10	8	5	8	7		↓	
CMS001a	Local	% of initial case conferences held within planned timescales	100%	100%	85%	100%	100%	80%	75%	100%		↑	
CMS002	MI	Number of review case conferences in the reporting period		84	38	14	16	16	10	12		↑	
CMS002b	Local	% of review case conferences held within planned timescales	100%	76.75%	83%	64%	88%	87%	70%	92%	11/12	↑	
CMS002c	MI	Number of review case conferences not held within agreed timescales		19	6	5	2	2	3	1	Delayed 3 days due to Essential Party not being able to attend	↑	
CMS002d	Local	% of Child Protection review case conferences not held within agreed timescales	15%	22.6%	15.8%	35.7%	12.5%	12.5%	30%	8.3%		↑	
CMS002e	Local	Late review case conferences - Average number of days late	28 days	39 days	19 days	9 days	56 days	16 days	37 days	3 days		↑	
CMS003	MI	Number of pre-birth case conferences in the reporting period		8	3	3	2	1	0	2		↑	
CMS003d	MI	Number of children subject to a Case Conference within the reporting period		126		37	36	39	34	30		↓	
CMS004a	Local	% of children attending case conferences in the reporting period		47%		80%	100%	100%	100%	100%	1 child invited and attended.	▬	
CMS004b	Local	% of parents attending case conferences in the reporting period		83%		82%	85%	84%	83%	76%	22/29	↓	
CMS004	Local	% of agencies attending case conferences in the reporting period	100%	90%	88.33%	93%	93%	91%	86%	88%	<p>In total there were 19 case conferences in quarter 3. Attendance information has been added to all of these.</p> <p>Education: 11 Case Conference invitations - at least one representative attended 9 (82%).</p> <p>Police: 19 Case Conference invitations - at least one representative attended 19 (100%).</p> <p>Health: 19 Case Conference invitations - at least one representative attended 17 (89%)</p> <p>Social Work: 19 Case Conference invitations - at least one representative attended 19 (100%).</p> <p>Housing: 6 Case Conference invitations - at least one Representative attended</p>	↑	











Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
											(17%). Support Workers: 8 Case Conference invitations - at least one Representative attended 7 (88%). Foster Carers: 2 invitations and at least one attended 2 (100%) Relatives: 4 Case Conference invitations – at least one representative attended 3 (75%) – (Plus two attended who were not invited) 79/90 (88%)		
CMS005	MI	Number of Child Protection Orders applied for in the reporting period		4	5	1	1	0	3	2		↓	
CMS006	MI	Number of Child Protection Orders granted in the reporting period		4	5	1	1	0	3	2		↓	
CMS006a	MI	Total number of children on Child protection register with Child Protection Orders		10	7	11	10	7	7			▬	
CMS017a	MI	Length of registration of children on the CPR at the end of the reporting period – < 6 months		17	13	15	17	19	16	13		↑	
CMS017b	MI	Length of registration of children on the CPR at the end of the reporting period – > 6 months < 1 year		17	8	17	17	1	5	8		↓	
CMS017c	MI	Length of registration of children on the CPR at the end of the reporting period – > 1 year < 18 months		1	0	5	1	4	4	0		↑	
CMS017d	MI	Length of registration of children on the CPR at the end of the reporting period – > 18 months < 2 years		0	2	2	0	0	0	2		↓	
CMS017e	MI	Length of registration of children on the CPR at the end of the reporting period – > 2 years		1	1	0	1	1	1	1		▬	
CMS017f	Local(b)	% of Children on CPR registered > 12 months	15%	6%	12.5%	18%	6%	20%	19%	12.5%	3/24	↑	
CMS016a	MI	Average length of registration at time of removal from CPR		271 days	235 days	320 days	336 days	351 days	152 days	201 days		↓	
CMS019a	MI	Gender of children on the Child Protection Register at the end of the reporting period - Male		20	13	19	20	11	12	13		↓	





Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CMS019b	MI	Gender of children on the Child Protection Register at the end of the reporting period - Female		15	11	18	15	14	14	11			
CMS019c	MI	Gender of children on the Child Protection Register at the end of the reporting period - Not known		1	0	2	1	0	0	0			
CMS018a	MI	Ages of children on the Child Protection Register at the end of the reporting period - Unborn		1	0	2	1	0	0	0			
CMS018b	MI	Ages of children on the Child Protection Register at the end of the reporting period - 0 – 4 years		19	11	17	19	15	12	11			
CMS018c	MI	Ages of children on the Child Protection Register at the end of the reporting period - 5 – 10 years		8	10	12	8	5	12	10			
CMS018d	MI	Ages of children on the Child Protection Register at the end of the reporting period - 11 – 15 years		8	5	7	8	5	2	5			
CMS018e	MI	Ages of children on the Child Protection Register at the end of the reporting period - 16 + years		0	0	1	0	0	0	0			
CMS020a	MI	Disability of children on the Child Protection Register at the end of the reporting period - None		24	18	26	24	17	23	18			
CMS020b	MI	Disability of children on the Child Protection Register at the end of the reporting period - Other		1	2	1	1	1	2	2	1 child ASD; 1 child SEBD		
CMS020c	MI	Disability of children on the Child Protection Register at the end of the reporting period - Sensory Impairment		1	0	1	1	0	0	0			
CMS020d	MI	Disability of children on the Child Protection Register at the end of the reporting period - Significant Learning Difficulty		0	0	0	0	0	0	0			
CMS020e	MI	Disability of children on the Child Protection Register at the end of the reporting period - Not Known		10	4	8	10	7	1	4	4 children do not have data in Carefirst		
CMS021	MI	Total number of concerns registered		53	49	109	53	35	43	49			

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CMS021a	MI	Number of Children registered on the CPR as a result of Emotional Abuse		4	8	18	4	0	3	8		↓	
CMS021c	MI	Number of Children registered on the CPR as a result of Neglect		3	5	10	3	5	7	5		↑	
CMS021f	MI	Number of Children registered on the CPR as a result of Domestic Abuse		4	4	10	4	3	3	4		↓	
CMS021g	MI	Number of Children registered on the CPR as a result of Parental Alcohol Misuse		7	2	5	7	4	1	2		↓	
CMS021h	MI	Number of Children registered on the CPR as a result of Parental Drug Misuse		8	8	15	8	7	11	8		↑	
CMS021b	MI	Number of Children registered on the CPR as a result of Physical Abuse		6	5	15	6	3	5	5		▬	
CMS021d	MI	Number of Children registered on the CPR as a result of Sexual Abuse		3	0	3	3	0	0	0		▬	
CMS021i	MI	Number of Children registered on the CPR as a result of Parental Mental Health.		10	6	14	10	6	6	6		▬	
CMS021j	MI	Number of Children registered on the CPR as a result of a Non-Engaging Family		2	7	9	2	3	4	7		↓	
CMS021k	MI	Number of Children registered on the CPR as a result of Child Placing Themselves at Risk		1	0	1	1	1	0	0		▬	
CMS021m	MI	Number of Children registered on the CPR as a result of Other Concern(s)		5	4	8	5	3	3	4		↓	
CMS021p	MI	Number of Children registered on the CPR as a result of Child Sexual Exploitation.		0	0	1	0	0	0	0		▬	
CMS021q	MI	Number of Children registered on the CPR as a result of Forced or Dangerous Labour		0	0	0	0	0	0	0		▬	
CMS021r	MI	Number of Children registered on the CPR as a result of Trafficking		0	0	0	0	0	0	0		▬	

3. Management Information




3.4 Community Justice



Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CJ01b	MI	Number of Criminal Justice Social Work Reports submitted to courts		617	232	175	142	14	124	94		↓	
CJ01a	MI	The number of Criminal Justice Social Work Reports submitted to courts by the due date		617	232	175	142	14	124	94		↓	
CJ01	Local	% of Criminal Justice Social Work Reports submitted to courts by the due date	100%	100%	100%	100%	100%	100%	100%	100%		▬	
CJ02	Local	% of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults)		84.82%	47.54%	82.76%	87.5%	100%	68%	31.43%		↓	
CJ02a	MI	Number of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week		190	29	48	42	1	17	11	Target met: 11/35 Target not met Court papers not available = 12 On Order or Supervision = 1 Offender did not turn up = 5 Other Service Based = 4 NULL = 4	↓	
CJ03	Local(b)	% of Community Payback Orders with a requirement of Unpaid Work or Other Activity commenced within 7 days of order being imposed		34.16%	0%	33.9%	27.12%	0%			Please note that court activity has been reduced due to COVID 19 and the unpaid work squad only recommenced work on a very limited basis at the beginning of August. This has affected the number of report requests and ability for clients to start their work placement within 7 days of the order being imposed.	↓	
CJ04	MI	Total number of new community payback orders made in the period (adults)		356	90	105	76	4	36	50		↑	
CJ05	MI	Number of new community payback orders with an unpaid work requirement made in period (adults)		229	61	59	45	3	18	40		↑	
CJ02b	MI	Number of new Community Payback Orders issued with a supervision requirement		224	61	58	48	1	25	35		↑	
CJ05a	MI	Number of annual hours of unpaid work carried out by offenders undertaking a				Not measured for Quarters		Not measured for Quarters				↑	

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
		CPO with an unpaid work requirement (adults)											
CJ06	Local(b)	% of community payback orders successfully completed (including early discharge)				Not measured for Quarters		Not measured for Quarters			In Moray 249 (77.3%) Community Payback Orders were successfully completed (including early discharge) out of 322 during the year. This compares to 65.9% nationally. Of the 322 orders: 233 (72.4%) successfully completed (National 62.8%) 16 (5.0%) early discharge (Nat 3.1%) 25 (7.8%) revoked due to review (Nat. 8.4%) 25 (7.8%) revoked due to breach (Nat. 17.7%) 22 (6.8%) transferred out of area (Nat. 3.3%) 1 (0.3%) deceased (Nat. 1.1%) 0 (0%) other (Nat 3.6%)	↑	
CJ07	Nat(b)	Reconviction rate of offenders within one year of conviction (adults)				Not measured for Quarters		Not measured for Quarters			Awaiting publication of reconviction figures.	?	
CJ12	MI	Number of referrals to the Moray Youth Justice Service				25	32	27	19	26		↓	
CJ13	Local	Number of young people actively engaged with the Moray Youth Justice Service				84	87	71	61	66		↓	

3. Management Information



3.5 Children and Young People Population

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CYP001a	Nat	Children and young people population 0-15 (Mid-year estimates)		16,145	16,145	16,145	16,145	16,145	16,145	16,145		▬	
CYP001	Nat	Children and young people population 0-17 (Mid-year estimates - first year)		18,293	18,293	18,293	18,293	18,293	18,293	18,293		▬	
CYP002	Nat	Number of births in the period (Annual data - Calendar Year)		816	21	222	194	21			In mid-March registration offices closed due to the COVID-19 pandemic, and registration of births was postponed.	↓	

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
											This means that the number of registrations does not reflect the actual number of births so far in 2020		
CYP003	Nat	Birth Rate (per 1,000 population) in a 12 month period (Calendar Year)		8.5		Not measured for Quarters		Not measured for Quarters					

3. Management Information

3.6 Workforce and Resource Levels

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
WRL001	Nat(b)	WTE rates for Children & Families SW Fieldwork Staff per 100,000 children (0-17yrs)	197.8			Not measured for Quarters		Not measured for Quarters			<p>Comparator Authority Median as target value</p> <p>Angus = 251.9 Argyll & Bute = 339.8 East Lothian = 197.8 Highland = 120.2 Midlothian = 5.1 Scottish Borders = 250.7 Stirling = 179.1</p> <p>Comparator Median = 197.8 National = 231.1</p>		

2020-21 Quarter to December Economic Growth and Development Services Performance Report Performance Indicators (Operational)



PI Status									
	Alert		Warning		OK		Unknown		Data Only

Strategy Building Standards





Code	PI Code	Short Name	Current Target	2018/19	2019/20	2020/21	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV046a	BS - Number of amended plans responded to		1,284	1,231		310	336	295	283	297		
Local	ENVDV046b	BS - Average number of days taken to respond to amended plans	15	5.5	4.4		4	4.6	4	4	4		

Strategy Development Management



Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly so Q1 & 2 expected next quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV268	External funding leverage (against every pound from Council)		£1.29								SLAED 2019/20 due out in February 2021	




Strategy Environmental Health

All EH normal duties were suspended on 23rd March '20 (lockdown) and at time of writing (Jan '21) were still undertaking COVID work predominantly.

Code	PI Code	Short Name	Current Target	2018/19	2019/20	2020/21	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	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.		£14,489			Not measured for Quarters					LGBF Data 2018/19 Moray - Cost of Environmental Health Services per 1,000 population (2018/19) = £14,489 (Rank 20) (Gross Cost Environmental Health £1,411,000 / Mid Year population estimate 95,520 = £14,489) Benchmarking Comparators: East Ayrshire - £10,366 East Lothian - £10,946 Fife - £13,536 N. Ayrshire - £9,676 Perth & Kinross - £14,052 S. Ayrshire - £13,603 Stirling - £12,700 Scotland - £14,869	
Local	ENVDV078a	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	No high-risk premises scheduled for inspection	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	N/A	N/A		N/A	N/A	N/A	N/A	N/A	No High Priority pest jobs during period	
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	88%	97%		97%	100%	97%	97%	96%	Q1 - 28 of 29 cases Q2 - 66 of 69 cases	



Strategy Environmental Health (Food Safety)

Code	PI Code	Short Name	Current Target	2018 /19	2019 /20	2020 /21	Q1 2019 /20	Q2 2019 /20	Q3 2019 /20	Q4 2019 /20	Q1 2020 /21	Latest Note Reported in line with Scottish Government Reporting (1 quarter later)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	N/A	50%		50%	N/A	N/A	N/A	N/A	<p>From the 23rd March Food Standards Scotland put the Code of Practice which dictates the frequency of food inspections in abeyance as the staff who usually undertake the inspections were diverted into Covid enforcement and we were in full lockdown. This agreement to suspend inspections was initially until 31 Oct 2020 but has now been extended until the end of Feb '2021 with consultation on the recovery project still underway.</p> <p>Up to this time, we were working with two different systems and manually creating an inspection timetable for staff but this meant the statistics could not be retrieved from the software and the FSS had agreed nationally that LA's transfer businesses to the new risk assessment method at their next due inspection. This would mean in reality that it would be at least 2 years before the majority of our premises were transferred into the new inspection frequency schedule.</p> <p>The recovery plan allows us to undertake a desktop exercise (rather than physical visit) to transfer all the food premises into the new system and set up a revised program of inspection with a start date still be agreed with the Food Standards Scotland.</p>	
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises	100%	N/A	65%		65%	N/A	N/A	N/A	N/A	As above	

Code	PI Code	Short Name	Current Target	2018 /19	2019 /20	2020 /21	Q1 2019 /20	Q2 2019 /20	Q3 2019 /20	Q4 2019 /20	Q1 2020 /21	Latest Note Reported in line with Scottish Government Reporting (1 quarter later)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		inspected within time during quarter											
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter		N/A	44%		44%	N/A	N/A	N/A	N/A	As above	
Local(b)	ENVDV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter		N/A	87%		87%	N/A	N/A	N/A	N/A	As above	
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	92%	N/A		92%	N/A	N/A	N/A	N/A	As above	

Strategy Trading Standards

All TS normal duties were suspended on 23rd March '20 (lockdown) and at time of writing (Jan '21) were still undertaking COVID work predominantly.

Code	PI Code	Short Name	Current Target	2018/ 19	2019/ 20	2020/ 21	Q2 2019/ 20	Q3 2019/ 20	Q4 2019/ 20	Q1 2020 /21	Q2 2020/ 21	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%	93%	100%		Not measured for Quarters					8 of 10 were very satisfied and 2 were fairly satisfied. The numbers are low because a member of staff retired in November 2019 and the service does very little consumer advice now.	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population		£4,837			Not measured for Quarters					LGBF Data 2018/19 Moray - Cost of Trading Standards, Money Advice and Citizen Advice per 1,000 population = £4,837 (Rank 15th) (Gross Cost Trading Standards £462,000 / Mid-Year Population estimate 95,520 = £4,837) Comparator Benchmarking: E. Ayrshire – £4,604	

Code	PI Code	Short Name	Current Target	2018/19	2019/20	2020/21	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												East Lothian – £1,304 Fife – £7,494 N. Ayrshire – £2,595 Perth & Kinross – £3,444 S. Ayrshire – £6,939 Stirling – £10,463 Scotland – £5,890	
Local	ENV DV253	Number of Reports to the Procurator Fiscal		9	7		1	2	0	0	3		

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV DR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	93%		100%	100%	0%	0%	100%	Q1 - Only 1 case received during this period and response was delayed due to COVID-19 and lockdown	
Local	ENV DR252	Percentage of planning applications returned to the planning department within target time	80%	91.8%	82.3%		86.7%	83%	73.5%	68.1%	67.4%	Q1 - 111/163 Q2 - 87/129 Reduction in performance due to vacant post since September 2019 and continuation of lockdown during which ICT equipment had not been distributed and site visits could not be undertaken. Staff leave was also taken during this period.	









2020-21 Quarter to December Environmental & Commercial Services





Performance Report Performance Indicators



Operational Service PIs






Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	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%	56.3%	51.9%		54.4%	49.8%	N/A	31.8%	52.05%	Recovery phase for school meals began with provision of cold lunches only. Hot lunches were reintroduced from 21st Sept which has helped increase uptake. The target for this indicator will be reviewed for the financial year 2021/22 allowing time for COVID recovery to continue and the return to a normal school meal service. Within this review, consideration will also be given to the introduction the new Food & Drink Legislation in April 2021.	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.90%			97.72%	97.41%	98.62%	98.18%	98.94%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance	£205	£766	£759	£455	£183	£191	£116	£170	£169		
Local	ENVDR224 Net savings for Pool Cars	£190,000	£222,021	£268,044		Not measured for Quarters						
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	55%	54%		57%	53%	22%	49%	39%	Survey undertaken 16 - 28 No 2020. Many people continue to follow Scottish Government advice by working from home but occupancy is also likely to have been affected by the temporary restrictions introduced across Scotland between 07 October and 02 November while car parking charges were also reintroduced in late October.	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£857,288	£743,133		Not measured for Quarters						

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	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		-£191	-£177		Not measured for Quarters						
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£55,043	£294,955		Not measured for Quarters						
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£4.23	£4.13		Not measured for Quarters						
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		868	894		Not measured for Quarters						
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	74.6%	70.6%		73.8%	72.5%	N/A	53.1%	58.32%	Recovery phase for school meals began with provision of cold lunches only. Hot lunches were reintroduced from 21st Sept which has helped increase uptake. The target for this indicator will be reviewed for the financial year 2021/22 allowing time for COVID recovery to continue and the return to a normal school meal service. Within this review, consideration will also be given to the introduction the new Food & Drink Legislation in April 2021.	
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£3.76	£4.68		£4.68	£5.99	£17.98	£20.02	£17.01	The third quarter of 2020-21 sees an improved figure on Q2 but is still considerably high due to the ongoing changing restrictions for COVID-19. All routes continue to have service availability but despite the resilience built into the hygiene regime on all vehicles, customer confidence remains affected with government guidelines still advising against use of public transport. The Scottish Government are retrospectively awarding estimated concession revenue for all local bus services through the COVID period based on previous years revenue however this is not yet reflected in this figures due to the retrospective nature and sequence of these payments	
Local	Envdr262 Dredger – Tonnage moved from internal harbours		6,651	13,071	0	1,010	8,080	0	5,620	0	Due to the need to replace the engine on the excavator on board Selkie there was no dredging operations during Q3	
Local	Envdr263 Dredger – Number of days in external ports		0	60		Not measured for Quarters						

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211a Net Subsidy per school meal (Primary Schools)		£0.00	£1.43		£1.28	£1.10	N/A	£9.61	£3.96	This figure continues to be high due to the impact of school closures at the start of the financial year. No income was possible for 61 days however expenditure during this time still included staff costs and FSM contribution to food. These costs have therefore been carried over to quarters 2 and 3.	
Local	Envdr211b Total Food Cost as % of Total Income (Secondary Schools)		0%	44.9%		51.5%	48.8%	N/A	59.2%	46.8%	Food costs in quarter 3 have been successfully kept low, falling 12.4% compared to quarter 2.	
Local	Envdr247a Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)			181,578	0	58,753	64,290	0	TBC	57,107		
Local	Envdr271 Net cost of waste collection and disposal per premise		£157.20			Not measured for Quarters					This PI uses LGBF data next due to be published January 2021.	

2020-21 Quarter to December Financial Services Performance Report Performance Indicators (Operational)






Financial Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	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			Due to Covid-19 restrictions the deadline was delayed to November and this was achieved	
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Report submitted to Council February 2020	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	83.33%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	FS101 Percentage of invoices sampled that meet the prescribed categories paid within 30 days	85%	88.11%	87.45%	88.33%	89.98%	87.45%	84.44%	85.9%	88.33%		


2020-21 Quarter to December Governance, Strategy & Performance




Performance Report Performance Indicators (Operational)








Committee Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	98%	96%	N/A	92%	92%	N/A	N/A	N/A	From March to Dec 2020 the team serviced the following meetings which includes attending: Emergency Cabinet x 8 Full Council x 5 and Special Full Council x 7 Other Statutory Committees x 16 (LRB x 6, Planning & Regulatory x 4, Licensing Committee x 2, Licensing Board x 2) New Committees x 4 (2 ECOD and 2 EGHES) Partnerships x 8 (IJB x 5, GVJB x 2, Community Planning Board x 1) We also put out the agenda papers for the following but did not attend: IJB Clinical and Care Governance Committee x2 IJB Audit and Review Committee x 1 Moray Child Protection Committee x 6 Programme Board – Transforming the Economy x 1	?
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	91.5%	88.9%	N/A	100%	83.3%	N/A	N/A	N/A		?
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	80.8%	68.8%	N/A	61.5%	83.3%	N/A	N/A	N/A		?
Local	CS133 Committee Services - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually		Measured annually				?

Customer Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.82%	91.33%	90.51%	92.98%	89.72%	94.11%	88.5%	90.17%	Covid, long term absence and staff recruitment continues to affect stats for both indicators. Since September the Contact Centre has been responsible for taking inbound GHAC calls – with no additional staff - and making outbound calls to people Self Isolating due to Positive Covid tests, the calls are to establish any help required and, if eligible, take applications for Self Isolation Grants. The outbound calls can be lengthy 30mins+ and are not included in the above stats as we work through the detail from the Aberdeenshire System on mobile phones.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	63.98%	63.64%	62.91%	67.98%	58.61%	76.43%	56.34%	59.93%	See comments above for CPS058.	
Local	CPS062 Customer Services - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually		Measured annually			Mainly due to other work pressure it was intended to survey towards the end of the year. This has not yet been achieved and currently there is no planned timescale for completing this action.	

Legal Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A	N/A	Measured annually		Measured annually			Next Customer Survey not due until 2020/21	

Performance Management												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Sta
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	N/A	4.29%	N/A	N/A	Measured annually					<p>Message from the Improvement Service:</p> <p>I just wanted to email with an update on the LGBF Publication Schedule. We are still on course to share the finalised data with you all next week. However, due to a further delay in the Education data becoming available to us (this now won't be shared with us until Tuesday 19th Jan), we anticipate that we will be in a position to share the data with you on the 22nd Jan, rather than earlier in the week as we had hoped.</p>	
Registrars												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	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%	1.34%	2.76%	N/A	Measured annually					A good interim result to end August 2019 of 97.24%. Well done. This is a bit down on your overall score of 98.66% for the whole of 2018 but I know you have had some staff changes this year so a slight dip in performance is perfectly understandable.	
Local	CS143 Registrars - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually					Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	

Revenues


Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.93	£29.65	N/A	Measured annually		Measured annually				
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£51.74	£49.96	N/A	Measured annually		Measured annually				
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£8.98	£8.51	N/A	Measured annually		Measured annually				
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	81.6%	96.9%	97%	79.9%	81.6%	97%	28.1%	54%	79.9%		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	24.81	20.65	20.13	20.46	20.65	21.26	20.01	20.13		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	9	9.35	4.71	3.96	5.63	3.74	3.42	4.24	4.22		
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter`	N/A	£3,821,348	£3,955,012	£1,957,863	£1,001,614	£1,006,815	£979,037	£978,826	N/A		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	N/A	£321,721	£280,691	£58,691	£76,225	£35,430	£27,579	£31,112	N/A		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	N/A	£239,002	£255,221	£69,173	£64,697	£60,739	£26,612	£42,561	N/A		

2020-21 Quarter to December Housing and Property Services Performance Report Performance Indicators (Operational)















1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	N/A	79.6%	N/A	Not measured for Quarters					Major tenant satisfaction survey carried out every three years. The result for this indicator is broadly similar to the 2015 survey. A report presented to Communities Committee on 27 August 2019 sets out the areas identified for improvement.	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	76.3%	N/A	Not measured for Quarters					See 1.1.	
Nat(b)	H1.4a % of 1st stage complaints resolved		98.3	100	100	88.4	97.9	100	87.5	85		
Nat(b)	H1.4b % of 2nd stage complaints resolved		93.3	90	93	82.4	77.8	66.7	77.8	60		
Local	H1.4c % of complaints upheld		38	54.7	62.9	65.4	65	64.4	50	65.4		
Nat(b)	H1.5c The average time in working days for a full response to stage 1 complaints	5			5	5	5	5	3	3		
Nat(b)	H1.5d The average time in working days for a full response to stage 2 complaints	20			19	22	20	13	36	22		
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	N/A	68.8%	N/A	Not measured for Quarters					See 1.1.	
Local	H1.7a No of MSP enquiries received in period		58	137	144	40	30	35	19	40		




Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H1.7b % of MSP enquiries responded to within target	90	67.7	74.2	91.7	93.5	89.5	89.7	56.3	46.5		

2. HOUSING QUALITY AND MAINTENANCE








Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	95.8%	92.5%	90.7%	Not measured for Quarters					At 31 March 2020, 272 properties were classed as exemptions (technical reasons) and 45 were classed as abeyances (social reasons). 257 properties did not meet the SHQS. Of the 257 SHQS failures; 93 were identified during 2018/19 and the remaining 164 are new failures. 130 of the 257 are already included on a heating replacement contract. The remainder will be reviewed and included in a future works programme.	
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (EESH)	65.75	55.4	57.4	54.6	Not measured for Quarters					At 31 March 2020, 877 properties were classed as exemptions with the majority of these due to excessive cost. 1874 properties did not meet the EESH. The Council substantially increased its EESH programme in 2019/20 (£1.189m) and 2020/21 (£2.6m) with a focus on heating replacements. Over 1,000 older style gas fired back boilers remain in the housing stock and replacement parts are now obsolete. Tenants were offered new heating installations in early 2020 which resulted in 794 positive responses, with a large number of no replies to follow up. Tenants are now being contacted again to confirm if they are still in agreement with new heating being installed in their home given the anxiety remaining about COVID-19. All heating installation works were suspended when lockdown started in March and recommenced at the end of August.	















Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H2.3 % of tenants satisfied with the standard of their home when moving in	90	78.9	80.7	80.9	76.5	100	61.9	50	N/A	No new tenancy surveys have been sent out since March '20 as this was previously done in the office and staff are having to work from home. The print room have agreed to help send out a reformatted survey on a single document including some Covid type questions which is being finalised. Hoping to be sending them out again soon. It is likely data will be missing for most of 2019/20	
Nat(b)	H2.4 % of tenants satisfied with the quality of their home	90%	N/A	73.9%	N/A	Not measured for Quarters					Major tenant satisfaction survey carried out every three years. A report presented to communities Committee on 27 August 2019 sets out the areas identified for improvement.	
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.6	2.6	2.5	2.3	2.6	2.9	2.6	3.1		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	10	7.7	7.5	9.5	9.8	8.7	9.8	2.6	3.9		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		14,880	14,062	15,095	3,515	4,035	3,793	1,679	2,725		
Nat(b)	H2.11 % of repairs completed right first time	90	81.2	82.7	79.8	82.7	84.7	79.8	92.7	92.1		
Local	H2.12 % of repairs appointments kept	95%	93.3%	93%	92.4%	99.6%	100%	91.6%	93.3%	93.4%		
Nat(b)	H2.13a Number of times did not meet statutory obligations to complete a gas safety check within 12 months of a gas appliance being fitted or its last check				3	0	1	2	167	N/A	Likely to be some failures in Q2 due to Covid (possibly similar to Q1, possibly even higher as forced entry procedures were not reinstated until near the end of 2020).	
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%	83.2%	78.6%	99.2%	Not measured for Quarters						
Local	H7.6 % of planned maintenance works completed within agreed programme		88.4%	93.4%	92.5%	Not measured for Quarters						














3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the landlord's contribution to the management of the neighbourhood they live in	85%	N/A	80.3%	N/A	Not measured for Quarters					Major tenant satisfaction survey carried out every three years. A report presented to Communities Committee on 27 August 2019 sets out the areas identified for improvement.	
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	31.7%	32.2%	29.1%	33.3%	27.6%	29.5%	64.3%	26.7%		
Nat(b)	H3.4 % ASB cases reported which were resolved		N/A	N/A	89.8%	114%	103.4%	58.4%	27.0%	31.5%		











4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	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		98.3%	97.7%	96.3%	95.7%	96.3%	100.0%	96.0%	100.0%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless		92.0%	91.6%	89.8%	82.0%	94.1%	94.7%	94.0%	92.5%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list		96.5%	94.0%	93.2%	92.6%	95.1%	96.9%	89.3%	92.6%		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources		94.3%	93.5%	92.6%	88.0%	95.0%	96.7%	93.3%	94.2%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		6.9%	6.9%	7.9%	2.0%	1.9%	2.0%	0.7%	1.5%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (working days)		N/A	N/A	19.5	13.9	31.2	12.1	N/A	N/A		
Nat(b)	H4.4a Average time to complete applications for major medical		N/A	N/A	132.7	106.9	145.9	N/A	N/A	N/A		





Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	adaptations (working days)											
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (working days)		N/A	N/A	10.7	7.2	9.4	12.1	N/A	N/A		
Nat(b)	H4.4c Number of households currently waiting for adaptations to their home		N/A	N/A	38	36	46	38	N/A	N/A	New statutory indicator for 2019/20.	
Nat(b)	H4.4d Total cost of adaptations completed in the year by source of funding (landlord funded/grant funded/other sources)		N/A	N/A	£418,039.00	£99,689.00	£153,854.00	£171,582.00	N/A	N/A	New statutory indicator for 2019/20.	
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		14.8%	17.2%	14.1%	25.0%	16.7%	16.7%	0%	0%	No court actions initiated for Q1 or Q2	
Nat(b)	H4.5a No of court actions initiated		61	58	78	16	18	24	0	0	No court actions initiated for Q1 or Q2	
Nat(b)	H4.5b No of repossession orders granted		21	25	31	9	10	7	0	0	No court actions initiated for Q1 or Q2	
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		9	10	10	4	2	4	0	0	No court actions initiated for Q1 or Q2	
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0	1	0	1	0	0	0	No court actions initiated for Q1 or Q2	
Nat(b)	H4.5cii No of properties recovered for: Other		0	0	0	0	0	0	0	0	No court actions initiated for Q1 or Q2	
Nat(b)	H4.6j Average length of time in temp accomm by type (days): LA ordinary dwelling				84.6	65.8	92.6	94.4	88.0	101.0		
Nat(b)	H4.6k Average length of time in temp accomm by type (days): HA/RSL ordinary dwelling				113.4	114.2	91.7	129.0	151.0	120.0		
Nat(b)	H4.6l Average length of time in temp accomm by type (days): Hostel - LA owned			N/A	61.0	59.0	52.0	70.7	69.0	177.0		
Nat(b)	H4.6m Average length of time in temp accomm by type (days): Hostel - RSL				105.6	69.5	100.9	120.2	70.0	88.0		
Nat(b)	H4.6n Average length of time in temp accom (days) Hostel-other				0.0	0.0	0.0	0.0	0.0	0.0		

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6o Average length of time in temp accomm by type (days): Bed & Breakfast				0.0	0.0	0.0	0.0	0.0	3.0		
Nat(b)	H4.6p Average length of time in temp accomm by type (days): Women's refuge				116.7	96.0	102.6	116.8	94.0	162.0		
Nat(b)	H4.6q Average length of time in temp accomm by type (days): Private Sector Lease				0.0	0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.6r Average length of time in temp accomm by type (days): Other				473.0	473.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	7.9%	7.5%	2.9%	2.2%	5.2%	0.7%	1%	3.5%		
Local	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	94.4%	85.5%	90%	100%	77.8%	87.5%	100%	100%		
Nat(b)	H4.12a Percentage of homeless households referred to RSLs under Section 5 and through other referral routes		N/A	N/A	13.5%	9.1%	10.3%	6%	8.8%	10.6%		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	96.6%	98.4%	99.6%	100%	99.2%	100%	98.9%	98.5%		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	99.6%	100%	98.4%	100%	100%	94.9%	3.6%	3.7%		
Local	H4.18a % allocations by group: Homeless list	50.0%	51.2%	42.0%	51.4%	43.6%	56.4%	52.7%	88.9%	52.4%		
Local	H4.18b % allocations by group: Waiting List	32.0%	28.0%	33.3%	28.7%	34.0%	29.1%	26.8%	11.1%	27.2%		
Local	H4.18c % allocations by group: Transfer List	18.0%	20.8%	24.5%	19.9%	22.4%	14.5%	20.5%	0.0%	20.4%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 % of tenants who feel that the rent for their property represents good value for money	84%	N/A	83%	N/A	Not measured for Quarters					Major tenant satisfaction survey carried out every three years. A report presented to Communities Committee on 27 August 2019 sets out the areas identified for improvement.	
Nat(b)	H5.2 Rent collected as % of total rent due	97.0 %	101.8 %	99.2 %	99.1 %	104.8 %	93.9 %	91.6 %	97.5 %	94.0 %		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4%	2.4%	2.6%	2.8%	3.0%	3.2%	3.6%	3.9%		
Nat(b)	H5.3a Total value of gross rent arrears (£)		£432,218	£440,335	£485,153	£516,739	£560,222	£610,641	£694,172	£764,342		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.66%	0.85%	0.95%	0.96%	0.88%	0.96%	1.17%	1.09%		
Local	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.7%	3%	3.5%	3.3%	3.4%	3.5%	4.3%	4.7%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	35	48	46	48	36	49	73	99		
Local	H5.10 Former tenant arrears - value		£102,623	£83,202	£121,695	£100,848	£113,007	£121,695	£123,590	£114,794		
Local	H5.11 % of tenants giving up tenancy in arrears		26.5%	25.3%	31.5%	31.5%	30.4%	31.5%	21.1%	35.8%		
Local	H5.12 % of Former Tenants Arrears written off & collected		71.4%	97%	42.5%	34%	41.4%	42.5%	6.2%	27.3%		



6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		20	25	27	13	5	1	5	8		
Local	H6.1b No of encampments ended within period		21	22	29	11	7	1	3	8		
Local	H6.1c Average duration of encampments ended within period (days)		55	40	39	51	23	90	19.7	38.25		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	96%	100%	100%	100%	100%	100%	87.5%		

2020-21 Quarter to December Human Resources & Organisational Development Performance Report Performance Indicators (Operational)



Human Resources												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	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	6.48	6.76	N/A	Measured annually		Measured annually				
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	11	12.45	12.69	N/A	Measured annually		Measured annually				
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	62	240	258	127	67	70	22	47	58		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	330	1,199	1,573	584	346	549	80	224	280		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	54.8%	54.7%	N/A	Measured annually		Measured annually				
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	71	261	84	118	41	3	0	118	0		
Local	CS146 Human Resources - Employee Engagement Index	70	N/A	69	N/A	Measured annually		Measured annually				

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	Score											
Local	FS111 Payroll: Accuracy - Number	99.5%	99.87%	99.89%	99.95%	99.79%	99.92%	99.92%	99.96%	99.97%		
Local	FS112 Payroll: Accuracy - Value	99.85%	99.99%	99.98%	99.99%	99.98%	99.96%	99.99%	99.99%	99.99%		

2020-21 Quarter to December ICT Performance Report Performance Indicators (Operational)



ICT												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	95.21%	93.35%	83.39%	92.81%	89.39%	94.64%	81.22%	73.6%	1232 out of 1674 calls resolved within target for all call priorities during Quarter 3 2020/21.	
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually		Measured annually			The customer satisfaction survey for schools has been in abeyance pending the development of a revised ICT strategy. As well as gauging customer satisfaction, the survey was used to inform priorities for ICT service planning for schools. This has been superseded by the preparation of the new strategy. A draft strategy will be available in due course.	
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	N/A	N/A	N/A	N/A	Measured annually		Measured annually			Little progress in 20/21 due to COVID pressures.	
Local	FICT173 ICT Action Plan completion percentage (cumulative)	69%	65%	90%	20%	70%	90%	20%	20%	20%	Action plan priorities have changed due to COVID with priority being given to Statutory requirements and COVID Response / Recovery work. These priorities will continue to be reviewed during the period we are responding to the COVID-19 pandemic measures.	
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.98%	100%	100%	100%	100%	100%	100%	100%	There was no downtime for the Council website during Quarter 3 2020/21.	