2019/20 Quarter to March Economic Growth and Development Services
Performance Report - Performance Indicators

	PI Status						
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown
📊	Data Only						

Strategy Building Standards

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
Nat(b)	ENVDV-BS-KPO1(A)	Average time per Building Warrant (Working Days)		86	68	73	67	70	77	64	82		📊
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%	87%	98.5%	99.0%	99.5%	98%	98.7%	100%	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%	95.2%	99.1%	95%	97%	94%	95%		✅
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	40	28.5	29	53	44	39		📊
Local	ENVDV046a	BS - Number of amended plans responded to		1,414	1,284	1,231	302	290	310	336	295		📊
Local(b)	ENVDV046b	BS - Average number of days taken to respond to amended plans	15	7.5	5.5	4.4	3.8	5	4	4.6	4		✅

Strategy Development Management

Code	PI Code	Short Name	Current Target	2017 /18 Value	2018 /19 Value	**2019 /20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	Q4 2019 /20 Value	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly**	Traffic Light Icon
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up		294	282	259	68	65	60	54	80	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		650	524	429	111	155	146	48	114	As above	
Nat(b)	ENVDV263	Number of Local Planning Applications determined in more than 2 months		56	70	130	26	27	43	41	19	As above	
Nat(b)	SDS2ai	Number of major planning applications determined		9	8	10	3	4	2	2	2	As above	
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)		12.2	N/A	N/A	N/A	N/A	108	N/A	N/A	As above	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)		18.6	8	25.3	12.7	23.8	32	39	6.5	As above	
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.1	6.1	8.2	8	7.4	8.3	8.5	8.7	As above	
Nat(b)	SECON02	Cost per planning application (Total Planning costs include Gross Expenditure on Building Control, Development Control, Planning Policy and Environmental initiatives)		£3652	£4627		Not measured for Quarters					**LGBF Data 2018/19** **Moray** - Cost (£) of planning & building standards per planning application – **£4,627** (Rank 19th) Comparator Benchmarking: E. Ayrshire – £6,881 East Lothian – £2,988 Fife – £3,613 N. Ayrshire – £3,480 Perth & Kinross – £4,814	

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	Q4 2019/20 Value	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly**	Traffic Light Icon
												S. Ayrshire – £7,615 Stirling – £4,867 **Scotland – £4,443**	
Nat(b)	SECON03	Average Time Per Commercial Planning Application		6.52	6.68		Not measured for Quarters					**LGBF Data 2018/19** **Moray** - Average time per business and industry planning application (weeks) (2018/19) = 6.68 (Rank 2) Comparator Benchmarking: E. Ayrshire – 9.24 East Lothian – 10.85 Fife – 9.62 N. Ayrshire – 6.70 Perth & Kinross – 7.68 S. Ayrshire –6.49 Stirling – 11.23 **Scotland - 9.09**	

Strategy Economic Growth & Regeneration

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	Q4 2019/20 Value	Latest Note	Traffic Light Icon
Local	ENVDV266	Number of new Business start-ups through the Business Gateway		128	132	157	36	41	57	35	24	A further 29.5 FTE jobs have been either retained or created in Q4 of 19/20 by start-up businesses bringing the total number of FTE's created by start- ups in 2019/20 to 211. This data is collected by BG Moray as a result of direct BG interventions. Funding secured by start-ups with direct BG intervention totals £639K in 2019/20	
Local	ENVDV267	Business Gateway 3-year survival rate (based on 100% sampling)		86%	87%	88%	Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from		£2.66	£1.29		Not measured for Quarters					SLAED 2019/20 due out in February 2021	

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Traffic Light Icon
		Council)											
Nat (b)	CLS03	Cost per museum visit		£2.30	£2.46		Not measured for Quarters					**LGBF Data 2018/19** **Moray** - Cost per museum visit (2018/19) = £2.46 (Rank 9th) (Net expenditure - museums & galleries £109,000 / 44,337 no. of museum visits = £2.46 per visit) Comparator Benchmarking Authorities: East Ayrshire - £1.71 East Lothian - £1.73 Fife - £1.92 North Ayrshire - £0.39 Perth & Kinross - £4.16 South Ayrshire - £6.14 Stirling - £3.42 **Scotland - £3.4**7 2019/20 data not due until Feb 2021	
Nat (b)	CLS05c	Percentage of adults satisfied with museum and galleries		49.7%	58.1%		Not measured for Quarters					**Provisional LGBF Data 2018/19** **Moray** - % adults satisfied with museums and galleries (2018/19) = 58.1% (Rank 23rd) Comparator Benchmarking Authorities: East Ayrshire - 75.8% East Lothian - 61.0% Fife - 63.6% North Ayrshire - 65.7% Perth & Kinross - 76.6% South Ayrshire - 78.1% Stirling - 66.8% **Scotland - 69.3%** 2019/20 data not due until Feb 2021	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population		13.36	12.56		Not measured for Quarters					**LGBF Data 2018/19** **Moray** - No. of business gateway start-ups per 10,000 population = 12.56 (Rank 30) (Business Gateway start-ups 120 / Mid-Year population estimate 95,520 = 12.56) Comparator Benchmarking: E. Ayrshire – 19.29 East Lothian – 18.53	

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	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Fife – 14.84 N. Ayrshire – 21.66 Perth & Kinross – 16.72 S. Ayrshire – 20.97 Stirling – 22.79 **Scotland - 16.7** 2019/20 data not due until Feb 2021	

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Strategy Environmental Health   *All EH normal duties were suspended on 23rd March '20 (lockdown) and at time of writing (Sept '20) were still undertaking COVID work predominantly.*

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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	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV215b	Cost of environmental health services per 1,000 population.		£15,011	£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	N/A	Data not available at this time. A new code of practice is now in place and work is ongoing in relation to amending the current risk assessment and monitoring reports process.	❓
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	N/A	No high priority pest jobs	❓

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	86.4%	88%	97%	98%	96%	97%	100%	97%	28 of 29 cases	✅

Strategy Environmental Health (Food Safety)

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later)**	Traffic Light Icon
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	91.7%	N/A	50%	50%	50%	N/A	N/A	N/A	Data not available at this time. A new code of practice is now in place and work is ongoing in relation to amending the current risk assessment and monitoring reports process.	❓
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	87.1%	N/A	65%	94%	65%	N/A	N/A	N/A	As above	❓
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter		82.5%	N/A	44%	69%	44%	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		87.5%	N/A	87%	54%	87%	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%	88.8%	92%	N/A	92%	92%	N/A	N/A	N/A	As above	❓

Strategy Strategic Planning and Development

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	Traffic Light

				Value	Value	Value	Value	Value	Value	Value	Value		Icon
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 31st July 2015, so target replacement date was 30th July 2020. MLDP2020 was adopted on 27th July 2020 meaning the 5-year replacement target was achieved for the first time.	
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5-year supply	Yes	Yes	Yes	Yes	Not measured for Quarters					2020 Housing Land Audit indicates that there is a 13.6-year effective housing land supply.	
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	10.85%	N/A	Not measured for Quarters					Due to Covid-19 no Town Centre Health Checks were undertaken in summer 2020. A space in use survey will be undertaken in October. **LGBF Data 2018/19** **Moray** – Town Vacancy Rates - % of units vacant – 6.87% (Rank 8th) Comparator Benchmarking Group 2: E. Ayrshire – 11.67% East Lothian – 8.39% Fife – 17.63% N. Ayrshire – 9.99% Perth & Kinross – 7.95% S. Ayrshire – 18.28% Stirling – 4.28% **Scotland – 10.00%** 2019/20 data not due until Feb 2021	
Local	ENVDV264	Annual monitoring statement of the Local Development Plan is published	Yes	Yes	No	Yes	Not measured for Quarters						
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)		80.27 ha	79.84ha	129.68 ha	Not measured for Quarters						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)		17.95 ha	39.15ha	39.3 ha	Not measured for Quarters					**LGBF Data 2018/19** **Moray** - Immediately available employment land as a % of total land allocated for employment purposes – 49.04% (Rank 14th) Comparator Benchmarking Group 2: E. Ayrshire – 16.75% East Lothian – 7.30%	

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
												Fife – 4.57% N. Ayrshire – 63.03% Perth & Kinross – 25.66% S. Ayrshire – 53.22% Stirling – 37.34% **Scotland –** 37.55%	

Strategy Trading Standards	*All TS normal duties were suspended on 23rd March '20 (lockdown) and at time of writing (Sept '20) were still undertaking COVID work predominantly.*

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service	95%	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		£5,319	£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 East Lothian – £1,304 Fife – £7,494 N. Ayrshire – £2,595 Perth & Kinross – £3,444 S. Ayrshire – £6,939 Stirling – £10,463	📈

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	**2019/20** Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	**Q3 2019/20** Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
												Scotland - £5,890	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received		97%	100%	N/A	Not measured for Quarters					As of 01 April 2019, this service has moved to revenues and is no longer reported.	
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)		£1,049	£931	N/A	£254	N/A	N/A	N/A	N/A	As of 01 April 2019, this service has moved to revenues and is no longer reported.	
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	80%	76%	N/A	76%	N/A	N/A	N/A	N/A	As of 01 April 2019, this service has moved to revenues and is no longer reported.	
Local	ENVDV253	Number of Reports to the Procurator Fiscal		6	9	7	1	4	1	2	0		
Local	ENVDV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients		£72,642	£76,787	N/A	Not measured for Quarters					As of 01 April 2019, this service has moved to revenues and is no longer reported.	
Local	ENVDV255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'.		98%	100%	N/A	Not measured for Quarters					As of 01 April 2019, this service has moved to revenues and is no longer reported.	
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	100%	N/A	Not measured for Quarters					As of 01 April 2019, this service has moved to revenues and is no longer reported.	

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	**Q4 2019/20** Value	Latest Note	Traffic Light Icon
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of	100%	100%	100%	93%	100%	100%	100%	100%	0%	0/1 Only 1 case received during this period and response was delayed due to COVID-19 and lockdown	

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	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		scheduled meeting with developer											
Local	ENVDR252	Percentage of planning applications returned to the planning department within target time	80%	86.3%	91.8%	82.3%	92.8%	89.6%	86.7%	83%	73.5%	136/185 reduction in performance due to vacant post since September 2019 and start of lockdown, coupled with extraordinary high number of applications during March	🔴

2019/20 Quarter to March Education Performance Report Performance Indicators (Operational)

	PI Status									
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown	📈	Data Only	

Operational Indicators:
Action: Achieving better performance and improved inspection outcomes

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
Nat(b)	CHN18 % of funded early years provision which is graded good/better	89%	75.4%	75.4%		N/A		Annual (LGBF indicator)			**INITIAL DATA** % of funded early years provision which is graded good/better **Moray- 75%** (Moray Ranked 32nd) Comparator Benchmarking Authorities: Angus – 96% Argyll & Bute – 92% East Lothian – 84% Highland – 94% Midlothian – 88% Scottish Borders – 87% Stirling – 98% **Scotland - 90.6%**	▬	🔴

Operational Indicators:
Action: We will close the attainment gap for our children and young people

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
Nat(b)	CHN14a Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Data Only	N/A	14.9		N/A		Annual			Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils - 14.9 (Rank 3rd) Comparator Benchmarking Authorities:	❓	📈

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
											Angus - 22.4 Argyll & Bute - 13.4 East Lothian - 27.1 Highland - 31.1 Midlothian - 26.9 Scottish Borders - 24.9 Stirling - 26.9 **Scotland - 20.7**		
Nat(b)	CHN14b Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Data Only	N/A	**13.8**		N/A			Annual		Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils - 13.8 (Rank 3rd) Comparator Benchmarking Authorities: Angus - 16.0 Argyll & Bute - 15.3 East Lothian - 23.6 Highland - 25.2 Midlothian - 23.0 Scottish Borders - 28.8 Stirling - 24.8 **Scotland - 17.0**		

Operational Indicators:
Action: We will ensure children achieve their educational aspirations

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	95%	93.6%	**92.8%**		N/A		Annual			Proportion of Pupils Entering Positive Destinations **Moray - 92.8%** Comparator Benchmarking Authorities: Angus – 95.6% Argyll & Bute – 94.6% East Lothian – 95.8% Highland – 94.8% Midlothian – 93.8% Scottish Borders – 96.0% Stirling – 95.3% **Scotland – 95.0%** Secondary School leaver destination: BHS – 88.1% EA– 96.2% EHS – 95.0% FA– 91.7% KGS – 89.0% LHS – 88.4% MHS – 95.2% SHS – 97.7%	⬇	🛑
Nat(b)	CHN21 % Participation for 16-19 year olds	94.2%	91.2%	**91.3%**		N/A		Annual			% participation for 16-19 year olds Moray- 91.3% (Ranked 20th) Comparator Benchmarking Authorities: Angus – 90.8% Argyll & Bute – 94.8% East Lothian – 94.0% Highland – 92.2% Midlothian – 92.9% Scottish Borders – 92.0% Stirling – 94.4% **Scotland - 91.6%**	⬆	🔺

2019/20 Quarter to March Education Resources & Communities Performance Report Performance Indicators (Operational)

PI Status									
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown	📈	Data Only

Operational Indicators:
Action: Improve the health and well-being for the people of Moray

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
Local	SDA001 Number of participant sessions (Active Schools)	Data Only	92,994	98,672	**68,700**	N/A	Annual				Due to Covid-19 and the subsequent early closure of schools in March 2020, the active schools team were unable to deliver sessions to pupils from March 2020 to the end of the academic year. This has negatively impacted on the number of sessions and participants for 2019/20.	⬇️	📈
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	67.7%	**66.4%**		N/A	Annual				**Moray** - % adults satisfied with leisure facilities = 66.4% (Rank 29th) Comparator Benchmarking Authorities: East Ayrshire - 68.8% East Lothian - 68.2% Fife - 73.6% North Ayrshire - 67.6% Perth & Kinross - 76.6% South Ayrshire - 77.6% Stirling - 79.0% **Scotland - 71.4%**	⬇️	📈
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	Data Only	5653	5332	**5857**	5332	1490	2960	4242	**5857**		⬆️	📈
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure	Data Only	4503	4095	**5442**	4095	1401	2667	3976	**5442**		⬆️	📈

| | | | | | facilities (cumulative) | | | | | | | | | | |

Operational Indicators:
Action: Improve the health and well-being for the people of Moray

Cat	Code & 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	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	70.3%	**74.9%**		Annual		N/A			**Moray** - % adults satisfied with libraries (2018/19) = 74.9% (Rank 12th) Comparator Benchmarking Authorities: East Ayrshire - 71.9% East Lothian - 69.2% Fife - 66.8% North Ayrshire - 87.4% Perth & Kinross - 80.8% South Ayrshire - 82.6% Stirling - 85.7% **Scotland - 72.4%**	⬇	📈
Local	SCC5c Number of Library visits per 1000 population	Data Only	12,427	14,514	**11,429**	Annual		N/A			Physical and virtual visits declining. Shorter opening hours and staff reductions leading to less staff time to prepare promotional material and social media posts have made an impact.	⬇	📈
Local	EdS511.2 Number of borrowers as a percentage of the population	20%	19.1%	18.2%	**16.9%**	18.2%	10%	13.8%	15.2%	**16.9%**	Continued efforts being made to increase our programme of events, activities and promotions.	⬆	🔴

Operational Indicators: Action: Empowering communities to build capacity by becoming more informed, involved and influential in service design and delivery													
Cat	Code & 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	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Nat	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	18%	**15%**		N/A	Annual (SHS)				Scotland – 18%	⬇	

2019/20 Quarter to March Education & Social Care Children and Families and Criminal Justice Social Work Performance Report - Performance Indicators

	PI Status						
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown	📈	Data Only

Operational Indicators:
Focus: Improved outcomes for looked after and care experienced children and young people

Cat	Code & Name	Current Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Short Term Trend Arrow	Status
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£321	£407	**£400**	Not Published	N/A	Annual (LGBF indicator)				Moray - Looked After Children in a Community Setting - Gross Weekly Cost per Child per Week £400 (ranked 27th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £375 Argyll & Bute - £329 East Lothian - £278 Highland - £254 Midlothian - £328 Scottish Borders - £321 Stirling - £210 **Scotland - £349**	⬇️	🔴
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£4,207	£3,606	**£4,215**	Not Published	N/A	Annual (LGBF indicator)				Moray - Looked After Children in Residential - Gross Weekly Cost per Child per Week £4,215 (ranked 20th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £4,207 Argyll & Bute - £2,619 East Lothian - £2,648 Highland - £4,661 Midlothian - £3,880 Scottish Borders - £4,435	⬆️	⚠️

											Stirling - £5,014 **Scotland - £3,930**		
Local(b)	EdS606.01 % of LAC under Home Supervision	29.3%	20.2%	21.6%	**19.1%**	21.6%	20.1%	17.9%	21.4%	**19.1%**	36/188 = 19.1%	⬇	🛑
Local(b)	EdS606.02 % of LAC in Kinship Care	23.4%	20.2%	18.3%	**25%**	18.3%	21.1%	22.4%	21.4%	**25%**	47/188 = 25%	⬆	✅
Local(b)	EdS606.03 % of LAC in Moray Council Fostering Care	25.4%	28%	28.6%	**24.5%**	28.6%	27.5%	28.9%	26%	**24.5%**	46/188 = 24.5%	⬇	🔺
Local	LAC007 % of LAC in Foster Care purchased by Moray Council	4%	7.4%	6.6%	**6.9%**	6.6%	5.9%	5.9%	7.6%	**6.9%**		⬇	🛑
Local(b)	EdS606.09 % of LAC placed for Adoption	2.2%	2.8%	2.8%	**3.2%**	2.8%	3.2%	4%	3.6%	**3.2%**	6/188 = 3.2%	⬇	✅
Local(b)	CSCF102 % of Looked After Children cared for in Residential accommodation	12.7%	21.1%	22.1%	**21.3%**	22.1%	22%	19.9%	20.4%	**21.3%**	40/188 = 21.3%	⬆	🛑
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	556	585	580	N/A	Annual						
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	285	272	275	N/A	Annual						
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	26%	24%	21.5%	N/A	Annual				Of the 251 offenders reported in the fiscal year 54 (21.5%) had more than one crimefile in the year.		

2019/20 Quarter to March Environmental and Commercial Services
Performance Report - Performance Indicators

	PI Status								
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown	📈	Data Only

Consultancy
Engineering Design Services

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.04	87.01	87.04	Not measured for Quarters					Marginal improvement due to Schemes delivered over the past year.	✅
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	100%	100%	98.71%	Not measured for Quarters					This is based on a total of 465 planning applications with 6 being late, FRM staffing levels and adoption of the new guidance has increased the workload and resulted in some late responses.	⚠️
Local	Envdr248 % of projects which were within target budget	90%	90%	100%	95%	Not measured for Quarters					100% of structures projects delivered within budget. 95% of FRM projects delivered within budget. The main areas where projects went over budget were due to unforeseen ground conditions. Where unforeseen conditions were found we undertook early Contractor involvement to mitigate the potential cost over spend.	✅

Environmental Protection
Building Cleaning & Catering

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	60.9%	56.3%	51.9%	54.1%	51.1%	51.9%	54.4%	49.8%	Uptake during quarter 4 affected by higher than normal absence rates in the run up to school closures due to COVID-19. For example, during weeks beginning 9th & 16th March, absence rates were 7% and 18.6% against a normal average of 5.9%.	🛑
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.97	£4.91	£4.33	Not measured for Quarters					Total Metres Cleaned - 40,616,381.48 Total Costs - £1,757,914.53 4.33 pence per square metre or £4.33 per 100sq metre Reduction in cost is due to the 18% reduction in cleaning hours	✅
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	77.2%	74.6%	70.6%	72.6%	69.4%	72%	73.8%	72.5%	Uptake during quarter 4 affected by higher than normal absence rates in the run up to school closures due to COVID-19. For example, during weeks beginning 9th & 16th March, absence rates were 7% and 18.6% against a normal average of 5.9%.	🔺
Local	Envdr211a Net Subsidy per school meal (Primary Schools)		£0.00	£0.00	£1.43		£0.68	£1.63	£1.28	£1.10		📈
Local	Envdr211b Total Food Cost as % of Total Income (Secondary Schools)		0%	0%	44.9%		25.7%	53.7%	51.5%	48.8%		📈

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£11,213	£13,338		Not measured for Quarters					**Moray** - Cost of parks & open spaces per 1,000 population (2018/19) = £13,338 (Rank 7th) (Net expenditure - community parks and open spaces £1,274,000 / 95,520 mid year population estimate = £13,338 per 1,000 population) Comparator Benchmarking Authorities: East Ayrshire - £2,889 East Lothian - £27,195	✅

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
											Fife - £20,123 North Ayrshire - £18,125 Perth & Kinross - £30,802 South Ayrshire - £23,421 Stirling - £23,874 **Scotland - £20,174**	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	83.3%	85.1%		Not measured for Quarters					**Moray** - % adults satisfied with parks and open spaces (2018/19) = 85.1% (Rank 17th) Comparator Benchmarking Authorities: East Ayrshire - 85.7% East Lothian - 85.4% Fife - 86.4% North Ayrshire - 79.1% Perth & Kinross - 91.6% South Ayrshire - 91.7% Stirling - 86.3% **Scotland - 74.8%**	✅

Environmental Protection
Waste Management

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.8%	57.4%		Not measured for Quarters					**Moray** - % of total household waste arising that is recycled = 57.4% (Rank 4) Comparator Benchmarking: E. Ayrshire – 51.8% East Lothian – 53.1% Fife – 51.1% N. Ayrshire – 54.6% Perth & Kinross – 51.7% S. Ayrshire – 52.6% Stirling – 54.1% **Scotland - 44.7%**	🔺
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,893	£8,448		Not measured for Quarters					**Moray** – Net cost of street cleaning per 1,000 population £8,448 (Rank 5). Comparator Benchmarking Authorities: E. Ayrshire – £7,375 East Lothian – £12,761	🔺

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
											Fife – £8,669 N. Ayrshire – £17,194 Perth & Kinross – £18,964 S. Ayrshire – £7,375 Stirling – £18,838 **Scotland - £14,880**	
Nat(b)	SENV01a Net cost of Waste collection per premise	£67.45	£49.01	£51.42		Not measured for Quarters					**Moray** - Net cost per waste collection premise (2018/19) = **£51.42** (Rank 5th) (Net expenditure - waste collection £2,377,000 / No. premises for refuse collection 46,228 = £51.42) Comparator Benchmarking Authorities: East Ayrshire - £60.17 East Lothian - £57.52 Fife - £54.61 North Ayrshire - £51.70 Perth & Kinross - £62.53 South Ayrshire - £78.85 Stirling - £122.98 **Scotland - £67.45**	✅
Nat(b)	SENV02a Net waste disposal cost per premises	£97.29	£100.27	£105.78		Not measured for Quarters					**Moray** - Net cost per waste collection premise (2018/19) = **£105.78** (Rank 23rd) (Net expenditure - waste disposal £4,890,000 / No. premises for refuse collection 46,228 = £105.78) Comparator Benchmarking Authorities: East Ayrshire - £73.28 East Lothian - £66.61 Fife - £79.22 North Ayrshire - £102.94 Perth & Kinross - £100.63 South Ayrshire - £91.97 Stirling - £89.85 **Scotland - £97.29**	⚠️
Nat(b)	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A		Not measured for Quarters					No data for 2018/19 published by the LGBF for Moray	❓

Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.05%	95.90%		96.71%	97.46%	98.11%	97.72%	97.41%		✅
Local	ENVDR223 Unit cost per vehicle and plant maintenance	£205	£763	£766	£759	£212	£211	£174	£183	£191		✅
Local	ENVDR224 Net savings for Pool Cars	£190,000	£286,365	£222,021	£268,044	Not measured for Quarters					Total miles covered by pool cars for 19/20 = 1,266,620. The last 2 weeks of 19/20 were affected by COVID, however pool car bookings had shown an increase prior to this due to the implementation of the new booking system therefore savings could have been £284,777. Annual target to be reviewed now pool car booking system is in place.	✅

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr231 % of the public satisfied with the Roads Service	60%	35%	N/A	N/A	Not measured for Quarters					No survey undertaken during 2019/20.	❓
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6627	£5984		Not measured for Quarters					**Moray** - Road and winter maintenance (2018/19) = **£5,984** (Rank 7th) (Gross expenditure - waste collection £9,328,000 / Kilometre of road 1,559 = £5,984) Comparator Benchmarking Authorities: East Ayrshire - £10,934 East Lothian - £6,751 Fife - £10,851 North Ayrshire - £11,206 Perth & Kinross - £11,719 South Ayrshire - £8,885 Stirling - £12,220 **Scotland - £9,417**	✅

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.9%	28.6%	29.2%	Not measured for Quarters					Ranked 20th (of 32) in Scotland (last year ranked 21st)	⚠️
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	23.5%	25.6%	25.8%	Not measured for Quarters					Ranked 12th (of 32) in Scotland (last year ranked 13th)	✅
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	24.9%	28.1%	25.2%	Not measured for Quarters					Ranked 7th (of 32) in Scotland (last year ranked 8th)	✅
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.6%	31.1%	35.5%	Not measured for Quarters					Ranked 16th (of 32) in Scotland (last year ranked 6th)	⚠️
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	27.9%	29.1%	30.6%	Not measured for Quarters					Ranked 8th (of 32) in Scotland (last year ranked 4th)	✅

Transportation
Car Parks

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	52%	55%	54%	52%	51%	53%	57%	53%		✅
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£599,875	£857,288	£743,133	Not measured for Quarters					Net income figure of £876,665, less maintenance costs of £133,532 – High cost of maintenance this year includes emergency works in both Batchen Lane and in St Giles car parks including 2 repairs to Batchen Lane roof due to damage by unknown vehicles and repairs to an exit in St Giles.	✅
Local	Envdr234 % of customers satisfied with the car parks		55%	N/A	N/A	Not measured for Quarters					No customer satisfaction survey undertaken in relation to car parks during 2019/20.	❓

Transportation
Harbours Services (including dredger)

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income		-£81	-£191	-£177	Not measured for Quarters					At the end of Q4 Expenditure (Capital £0 & Revenue £59,695) - less income of £107,603 - divided by 270 berths = -£177.43 These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours (Figures taken from FMS P13 2019/20)	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£99,508	£55,043	£294,955	Not measured for Quarters					At the end of Q4 period 2018/19 Expenditure (Capital £135,179 and Revenue £203,282 - less income £633,416 = -£294,955. These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours. (Figures taken from FMS p13 2019/20)	
Local	Envdr262 Dredger – Tonnage moved from internal harbours		20,839	6,651	13,071	0	2,518	1,463	1,010	8,080		
Local	Envdr263 Dredger – Number of days in external ports		3	0	60	Not measured for Quarters						
Local	Envdr235a Revenue from berthing (recreational)			£13,077	£88,873	Not measured for Quarters					This income relates to service users only	
Local	Envdr236a Revenue from commercial operations for all harbours			£93,597	£633,416	Not measured for Quarters					This income relates to service users only	

Transportation
Public Transport

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£4.18	£4.23	£4.13	Not measured for Quarters					Figure is slightly out of proportion due to Covid measures. Only 185 school days observed in the financial year as final week of year saw all schools closed.	🔴
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£2.99	£3.76	£4.68	£4.13	£3.86	£4.21	£4.68	£5.99	Passenger numbers affected from early March due to Covid19. During full lockdown availability of services was maintained with reduced vehicle numbers.	🔴

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
											A marketing campaign scheduled for Summer 2020 (subject to grant funding approval) has been postponed due to the long running message public transport should be for essential journeys only.	

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	86.3%	91.8%	82.3%	92.8%	89.6%	86.7%	83%	73.5%	136/185 reduction in performance due to vacant post since September 2019, start of lockdown, and a significantly high number of applications during March	⚠️

Transportation
Traffic Management

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%	100%	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)		679	868	894	Not measured for Quarters					Forres-Kinloss 48 (-6) Kinloss-Findhorn 87 (-4) Cullen Viaduct 14 (+3) Garmouth railway bridge 30 (+2) Hopeman-Duffus 18 (-1) Glenmoray Drv 27 (+1) Library 63 (-5) Shaw Place 121 (+24) Hopeman-Cummingston 33 (+1) Decora Bridge N-S 72 (-1) Decora Bridge E-W 86 (+4) Elginshill 64 (-2) Leisure Centre 62 (+7) Cathederal 71 (+9) Elgin - Lossie 74 Waulkmill – 24 (-6)	📈

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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)		17	17	12	Not measured for Quarters						
Local	Envdr265 Number of times the car charger points are used.		546	1,010	1,180	329	355	451	374	293	Publically Accessible Chargers only	
Local	Envdr247a Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)		n/a		181,578	n/a	43,534	15,082	58,753	64,209	During the academic year 2019/20 (Q2-4), 13 schools registered with the Travel Tracker programme with 81853 walks, 5456 cycles, 5273 scooter rides and 43995 park & stride journeys to school logged. Living Streets also worked with schools to deliver; Active Travel Breakfast, School street closure at New Elgin, Strider assemblies. Stride on and Walk in Winter song / video, Active Travel Zone leaflets and School Travel Plan support. Schools also took part in Walk of Fame competitions with 9 schools in Moray featuring in various national challenges as most active schools.	

2019-20 Quarter to March Financial Services Performance Report – Performance Indicators

Accountancy

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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				Agreed at special meeting 27th February 2019	✅
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	83.33%	100%	66.67%	100%	100%	100%	100%		✅

Payments

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85%	90.58%	88.11%	87.45%	88.11%	91.69%	90.87%	89.98%	87.45%		✅

2019-20 Quarter to March Governance, Strategy and Performance
Performance Report – Performance Indicators

Committee Services

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	98%	98%	96%	91%	100%	100%	92%	92%		✅
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	85.4%	91.5%	88.9%	90.9%	72.7%	100%	100%	83.3%		⚠️
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	63.2%	80.8%	68.8%	81.8%	63.6%	66.7%	61.5%	83.3%		⚠️
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	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	92.81%	91.82%	91.33%	90.86%	90.41%	92.62%	92.98%	89.72%	Q4 stats are heavily influenced by the March stats – this is always our busiest month with yearend mailing being issued by the majority of Services in the remit of the CC along with Covid hitting mid-month and the knock on effect of staff shielding and and staff resignations %'s were the casualty	⚠️
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.11%	63.98%	63.64%	62.27%	61.32%	67.5%	67.98%	58.61%	Q4 stats are heavily influenced by the March stats – this is always our busiest month with yearend mailing being issued by the majority of Services in the remit of the CC along with Covid hitting mid-month and the knock on effect of staff shielding and and staff resignations %'s were the casualty.	🛑

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	N/A	0.28%	N/A	N/A	Measured annually	Measured annually				This PI will be removed for 2020/21 as it is no longer required	
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	N/A	N/A	Measured annually	Measured annually				This PI will be removed for 2020/21 as it is no longer required	
Local	CS136 Legal Services - Customer Satisfaction Index	84%	86%	N/A	N/A	Measured annually	Measured annually				Next Customer Survey not due until 2020/21	

Performance Management

Cat	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.37%	4.58%	4.29%		Measured annually	Measured annually				**Moray** - Support Services as a % of Total Gross Expenditure (2018/19) - 4.29% (Rank 16th) (Central Support Services budget 10,210,000 / Gross expenditure £238,055,000 = 4.29%) Comparator Benchmarking Authorities: East Ayrshire - 3.40% East Lothian - 5.30% Fife - 4.76% North Ayrshire - 2.72% Perth & Kinross - 4.18% South Ayrshire - 4.37% Stirling - 4.18% **Scotland - 4.37%**	

Registrars

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	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%	1.34%	2.76%	Measured annually	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	Measured annually				Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	❓

Revenues

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non-Domestic Rates per property.	£33.00	£30.58	£30.93	N/A	Measured annually	Measured annually				Data for this PI will not be available until later in 2020	✅
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£60.53	£51.74	N/A	Measured annually	Measured annually					✅
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.30	£8.98	N/A	Measured annually	Measured annually				Data taken from provisional LGBF returns for 2018/19 issued by Improvement Service December 2019	✅
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	96.9%	96.7%	96.9%	97%	96.9%	29%	55.3%	81.6%	97%		✅
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	27.37	24.81	20.65	24.81	19	20.9	20.46	20.65		🔺
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	9	10.86	9.35	4.71	8.63	4	5.49	5.63	3.74		✅
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	N/A	£3,544,060	£3,821,348	£3,955,012	£965,976	£969,682	£976,901	£1,001,614	£1,006,815		📈

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	N/A	£292,412	£321,721	£280,691	£71,643	£84,789	£84,247	£76,225	£35,430		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	N/A	£252,037	£239,002	£255,221	£59,402	£71,324	£58,461	£64,697	£60,739		

2019-20 Quarter 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	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	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	100	95.2	88.4	97.9	100		📈
Nat(b)	H1.4b % of 2nd stage complaints resolved		93.3	90	93	61.5	90	82.4	77.8	66.7		📈
Local	H1.4c % of complaints upheld		38	54.7	62.9	58.5	56.9	65.4	65	64.4		📈
Nat(b)	H1.5c The average time in working days for a full response to stage 1 complaints	5			5		4	5	5	5	New statutory indicator for 2019/20.	✅

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	H1.5d The average time in working days for a full response to stage 2 complaints	20			20		20	22	20	19	See 1.5c	✅
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	37	39	40	30	35		📈
Local	H1.7b % of MSP enquiries responded to within target	90	67.7	74.2	91.7	65.8	93.6	93.5	89.5	89.7	Performance marginally below target in Q3 and Q4. Performance on this indicator has improved significantly in each of the past three reporting years and the target was achieved for 2019/20.	⚠️

2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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.

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 (EESSH) | 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 EESSH.
The Council substantially increased its EESSH 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 | 🛑 |

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
											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.	
Local	H2.3 % of tenants satisfied with the standard of their home when moving in	90	78.9	80.7	80.9	77.8	90.9	76.5	100	61.9	During 2019/20, 14 tenants expressed dissatisfaction but only 6 tenants gave reasons which included cleanliness, standard of decoration, the floors/walls being uneven and repairs being needed after moving in. Following a review of void work content and costs, new procedures were rolled out Moray wide in Q3. Key changes were introduced to reduce average re-let timescales and costs, which has led to reduced decoration and a number of routine repairs now being carried out post tenancy. This inevitably has led to a reduction in tenant satisfaction and further analysis will be carried out in 2020/21 to identify the key customer dissatisfaction areas, in a bid to ensure procedures are applied consistently and improve customer satisfaction.	🛑
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	2.5	2.3	2.3	2.6	2.9		✅
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	10	7.7	7.5	9.5	8.1	8.9	9.8	8.7	9.8		✅
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		14,880	14,062	15,095	3,743	3,405	3,515	4,035	3,793		📈
Nat(b)	H2.11 % of repairs completed right first time	90	81.2	82.7	79.8	82.7	83.4	82.7	84.7	79.8	Resourcing issues in core trades impacted on performance against local target timescales which are considered as part of this indicator. Performance in this area is also known to be understated, as the current repairs description codes do not always distinguish between new repairs and right first-time failures (recalled repairs) Officers are working to address this issue as part of repair coding improvements.	🛑
Local	H2.12 % of repairs appointments kept	95%	93.3%	93%	92.4%	93.4%	92.3%	99.6%	100%	91.6%		⚠️

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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	0			3		0	0	1	2	New statutory indicator for 2019/20. In 2019/20, 3 gas safety checks not carried out in the required timescale. This was due to a recording error, a programming error and a member of the household self-isolating due to COVID-19. A new automated system to monitor gas servicing is currently being trialled and if implemented this should improve future performance by reducing the potential for human/system errors.	🔴
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					A new process was implemented in July 2019 to gather feedback from tenants through the worker's handheld PDA immediately after the work is complete.	✅
Local	H7.6 % of planned maintenance works completed within agreed programme	98%	88.4%	93.4%	92.5%	Not measured for Quarters					The main areas of underspend are £437,000 under Planned and £219,000 under Estates. A number of revenue budget heads were under committed, which included Rainwater Goods, Insulation, Plumbing and Electrical Upgrades. The main capital budget heads of Kitchens, Heating, Windows & Doors and Disabled Adaptations were all overcommitted and budgets fully expended.	🔴

3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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%	30.3%	26.2%	33.3%	27.6%	29.5%		✅
Nat(b)	H3.4 % ASB cases reported which were resolved				89.8%		101.2%	114.0%	103.4%	58.4%	Change to statutory indicator for 2019/20 means historical data is no longer comparable. In Q3 61 were completed and 59 were received. In Q4 45 were completed of 77 received.	📈

4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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%	100.0%	94.6%	95.7%	96.3%	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%	89.7%	89.6%	82.0%	94.1%	94.7%		
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%	97.2%	89.6%	92.6%	95.1%	96.9%		
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%	93.8%	91.0%	88.0%	95.0%	96.7%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		6.9%	6.9%	7.9%	1.7%	1.6%	2.0%	1.9%	2.0%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (working days)				19.5		20.8	13.9	31.2	12.1	Change to statutory indicator for 2019/20 means historical data is no longer comparable.	
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (working days)				132.7		140.6	106.9	145.9	N/A		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (working days)				10.7		11.4	7.2	9.4	12.1		
Nat(b)	H4.4c Number of households currently waiting for adaptations to their home				38		33	36	46	38	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)				£418,039		£70,381	£99,689	£153,854	£171,582	New statutory indicator for 2019/20.	
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		14.8%	17.2%	14.1%	50.0%	0.0%	25.0%	16.7%	16.7%		
Nat(b)	H4.5a No of court actions initiated		61	58	78	18	20	16	18	24		
Nat(b)	H4.5b No of repossession orders granted		21	25	31	5	5	9	10	7		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		9	10	10	9	0	4	2	4		

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0	1	0	0	0	1	0		
Nat(b)	H4.5cii No of properties recovered for: Other		0	0	0	0	0	0	0	0		
Nat(b)	H4.6j Average length of time in temp accomm by type (days): LA ordinary dwelling				84.6		84.7	65.8	92.6	94.4	Change to statutory indicator means historical data is no longer comparable.	
Nat(b)	H4.6k Average length of time in temp accomm by type (days): HA/RSL ordinary dwelling				113.4		110.4	114.2	91.7	129	See 4.6k	
Nat(b)	H4.6l Average length of time in temp accomm by type (days): Hostel - LA owned				61.0		61.9	59.0	52.0	70.7	See 4.6k	
Nat(b)	H4.6m Average length of time in temp accomm by type (days): Hostel - RSL				105.6		127.7	69.5	100.9	120.2	See 4.6k	
Nat(b)	H4.6n Average length of time in temp accom (days) Hostel-other				0.0		0.0	0.0	0.0	0.0	See 4.6k	
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	See 4.6k	
Nat(b)	H4.6p Average length of time in temp accomm by type (days): Women's refuge				116.7		134.2	96.0	102.6	116.8	See 4.6k	
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	See 4.6k	
Nat(b)	H4.6r Average length of time in temp accomm by type (days): Other				473.0		0.0	473.0	0.0	0.0	See 4.6k	
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%	4.7%	3.2%	2.2%	5.2%	0.7%		✅
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%	80%	94.7%	100%	77.8%	87.5%		⚠️
Nat(b)	H4.12a Percentage of homeless households referred to RSLs under Section 5 and through other referral routes				13.5%		6.4%	9.1%	10.3%	6.0%	New statutory indicator for 2019/20.	
Local	H4.13 Percentage of homelessness assessments	100%	96.6%	98.4%	99.6%	99.2%	99.3%	100%	99.2%	100%		✅

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
	completed within 28 days											
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	99.6%	100%	98.4%	100%	99.2%	100%	100%	94.9%	There was a delay in processing applications during Q4 due to the lockdown/COVID-19.	🛑
Local	H4.18a % allocations by group: Homeless list	50.0%	51.2%	42.0%	51.4%	41.3%	55.8%	43.6%	56.4%	52.7%		✅
Local	H4.18b % allocations by group: Waiting List	32.0%	28.0%	33.3%	28.7%	34.8%	23.3%	34.0%	29.1%	26.8%		🔺
Local	H4.18c % allocations by group: Transfer List	18.0%	20.8%	24.5%	19.9%	23.9%	20.8%	22.4%	14.5%	20.5%		✅

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Latest Note	Status
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. 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)	H5.2 Rent collected as % of total rent due	97.0%	101.8 %	99.2 %	99.1 %	94.9 %	95.5 %	104.8 %	93.9 %	91.6 %	Former tenant arrears added after the period end tend to push up the annual or quarterly % (sometimes over 100%)	✅
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4%	2.4%	2.6%	2.6%	3.5%	2.8%	3.0%	3.2%	Rent collection in Q4 was impacted by the COVID-19 pandemic as staff were at home with limited access to ICT equipment. Information released by Scotland's Housing Network suggests that Moray Council still compares very favourably with its peers. Q4 and year end are different due to Universal credit reconciliations.	✅
Nat(b)	H5.3a Total value of gross rent arrears (£)		£432,218	£440,335	£485,153	£475,863	£645,843	£516,739	£560,222	£610,641		📈
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.66%	0.85%	0.95%	0.78%	0.99%	0.96%	0.88%	0.96%	See 5.6.	🛑

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.7%	3%	3.5%	3%	4.6%	3.3%	3.4%	3.5%		✅
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	35	48	46	52	50	48	36	49	A review of void procedures was carried out during the year and was implemented on 1 July 2019. In November 2019, a range of additional measures to improve void re-let times were implemented following a successful pilot which resulted in an improvement in Q3 performance. However, void performance in Q4 was affected by a number of longer-term voids/low demand properties being re-let.	🛑
Local	H5.10 Former tenant arrears - value		£102,623	£83,202	£121,695	£83,202	£84,123	£100,848	£113,007	£121,695		📈
Local	H5.11 % of tenants giving up tenancy in arrears		26.5%	25.3%	31.5%	25.3%	21.1%	31.5%	30.4%	31.5%		📈
Local	H5.12 % of Former Tenants Arrears written off & collected		71.4%	97%	42.5%	97%	23%	34%	41.4%	42.5%		📈

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		20	25	27	4	8	13	5	1		📈
Local	H6.1b No of encampments ended within period		21	22	29	1	9	11	7	1		📈
Local	H6.1c Average duration of encampments ended within period (days)		55	40	39	2	34	51	23	90		📈
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	96%	100%	100%	100%	100%	100%	100%		✅

2019-20 Quarter to March Human Resources & Organisational Development
Performance Report – Performance Indicators

Human Resources

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	6.4	6.4	6.48	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	11.5	11.5	12.45	N/A	Measured annually	Measured annually					🔺
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	59	251	240	258	96	62	59	67	70		🛑
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	242	1,189	1,199	1,573	401	365	313	346	549	Violence and aggression in schools continues to be a pressing issue though the prominence of a small number of localised cases can paint a misleading picture. The Health &Safety team has been working with school staff and other support services to identify and then address deficiencies, eg, in training, infection control, safe working practices, PPE specification, etc.	🛑
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	52.7%	54.8%	N/A	Measured annually	Measured annually					✅
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	100	510	261	84	73	15	25	41	3		✅

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Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS146 Human Resources - Employee Engagement Index Score	70	73	N/A	69	Measured annually	Measured annually					⚠️

Payroll Team

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.89%	99.87%	99.89%	99.88%	99.9%	99.94%	99.79%	99.92%		✅
Local	FS112 Payroll: Accuracy - Value	99.85%	99.97%	99.99%	99.98%	99.99%	100%	100%	99.98%	99.96%		✅

2019-20 Quarter to March ICT
Performance Report – Performance Indicators

ICT Applications

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	89%	65%	90%	65%	N/A	45%	70%	90%	Good progress made on the ICT Infrastructure projects	✅

ICT Infrastructure

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	95.23%	95.21%	93.35%	95.54%	97.43%	93.95%	92.81%	89.39%	2013 out of 2252 P3/4 calls resolved within target during Q4 2019/20.	⚠️
Local	CS147 Schools ICT - Customer Satisfaction Index					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		Measured annually	Measured annually					❓
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.98%	99.98%	100%	99.96%	100%	99.99%	100%	100%	Although there were two minutes of downtime in March 2020, this coincided with planned maintenance. As a result, the availability has been input as 100% as the minimal outage was not as a result of a technical fault. Overall availability for the quarter is 100%.	✅