

2015/16 Half Year to March Chief Executive's Office Performance Report - Performance Indicators



Chief Executive's Office												
Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	Data only	27%	32%	N/A	Measured annually	Measured annually				Result available in Q1 2016/17	
Nat(b)	CE070 Complaints received per 1,000 population	Data only	4.9	5.5	4.6	1.1	0.9	0.79	1.32	1.64	155 new complaints received. Population estimated at 94,750	
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	36%	30.7%	42%	31%	33%	43%	42%	46%	37 Upheld and 9 Part Upheld from 98 Frontline Resolution (47%) 6 Upheld and 9 Part Upheld from 35 Investigative Stage (43%) 43 Upheld and 18 Part Upheld from 133 Total (46%)	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	99%	89%	100%	100%	100%	N/A	100%	N/A	No consultations were held this quarter, but the all those held in 2015/16 received a rating of 'good' or above from the participants.	
Local	CE068 Complaints - Customer Satisfaction Index	N/A	N/A	56.3	N/A	Measured annually	Measured annually				Survey not undertaken in 2015/16. Next survey due in 2017/18	

2015/16 Half Year to March Corporate Services Performance Report - Performance Indicators




Corporate Services - Audit





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	90%	83%	87%	84%	87%	21%	43%	58%	84%	Resources are allocated to enable completion of a series of planned audit projects. Any project over-runs or unplanned assignments are drawn from a contingency budget; when this is fully utilised there is an impact on the planned work. For 2015/16 a secondary school audit, two ICT audits and an energy review have been carried into the 2016/17 plan. A meeting of the Policy and Resources Committee on 27 October 2015 (para 8 of the Minute refers) noted the difficulty in projecting the number of contingency days required in any given year and noted that a higher number of contingency days should be set aside in future years to make delivery of all planned projects in-year a feasible objective.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	82%	73%	90%	70%	75%	90%	90%	90%	This target is now routinely achievable following the introduction of the new audit software package for managing audit individual audit projects; delays attributable only to workload pressures or leave periods of the Internal Audit Manager.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually	Measured annually				The annual governance statement was prepared, approved by Committee and available for inclusion in the Council's draft annual accounts by the agreed date of 30th June 2015. The statement for the 2016/17 is in draft for the current year and on target for delivery on time.	

Corporate Services - Corporate Resources




Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.6%	4.17%	N/A	Measured annually	Measured annually				Support service costs for Moray Council continue their downwards trend (14% lower in 2014/15 compared to 2010/11, and 8% lower than 2013/14), while gross expenditure in 2014/15 rose by 1% compared to 2013/14. This resulted in the lowest support service costs percentage since 2010/11. Moray Council is ranked 11th out of the 32 Scottish Councils for value, a significant improvement from 17th in 2013/14. North Ayrshire leads the rankings with a figure of 2.46%, and Eilean Siar is 30th with 8.15%. 2015/16 benchmarking results expected October	

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											2016.	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£26,211	£26,649	N/A	Measured annually	Measured annually				At the end of 2014/15 Moray ranked as the 12th lowest Council (out of 32) for the cost of the democratic core per 1,000 population; a drop of 3 places from 2013/14. Costs rose by 1.67% compared to 2013/14, but have reduced by 4.51% compared to 2010/11. To put Moray Council's costs in context, the lowest ranked council, North Lanarkshire, costs £14,839 per 1,000 population, while the highest ranked Council was Orkney with costs of £142,844 per 1,000 population. 2015/16 benchmarking results expected October 2016.	

Financial Services - Accountancy





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June	Yes	Yes	Yes	Yes	Measured annually	Measured annually				Submitted on 24.6.15	
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 Council Tax setting.	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	73%	100%	100%	100%	100%	100%	100%	100%		

Financial Services - Payments





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	85.9%	88.0%	89.8%	88.0%	89.2%	89.7%	89.7%	89.8%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.76%	99.79%	99.81%	99.78%	99.86%	99.79%	99.82%	99.76%	There were 15647 employees paid in quarter four. 38 employees were paid incorrectly.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%	99.96%	99.97%	99.97%	99.95%	99.96%	99.95%	The value of payments made in quarter four was £26,893,630.30. The value of incorrect payments was	





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											£13,171.66.	

Financial Services - Revenues


Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.07	£23.95	N/A	Measured annually	Measured annually				2015/16 data not yet available	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£69.20	£63.43	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£12.52	£10.44	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	94.4%	95.1%	94.4%	95.6%	94.4%	28.9%	54.54%	80.5%	95.6%		

Human Resources and ICT - Human Resources





Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	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	6.6	6.7	7	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	10	10.2	11.9	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	75	287	281	269	66	69	70	83	47		
Local	CS024b Number of Violence and Aggression Incidents	158	610	810	1,096	217	288	215	308	285	Corporate - 6 Education - 219	

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	reported (target based on previous 3 years average per quarter)										Maybank – 60 Further analysis of the Education figure reveals a small minority of people responsible for the majority of incidents; 26 pupils accounted for 75% of incidents reported many having been reported previously. Facility at Lhanbryde will impact on incidents reported at Maybank, although given the challenging behavioural issues, the number of incidents unlikely to alter significantly.	
Nat(b)	CS037 Equal Opportunities Percentage of highest paid 2% of earners that are women	34.4%	34.4%	37.9%	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	44.9%	49.7%	N/A	Measured annually	Measured annually				2015/16 benchmarking results expected October 2016.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	92.5	361	367	341	60	75	96	125	45		
Local	CS146 Human Resources - Customer Satisfaction Index	N/A	N/A	71.7	N/A	Measured annually	Measured annually				Target to be set and another survey to be done. No Customer Satisfaction survey carried out in 2015/16.	




Human Resources and ICT - ICT Applications

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	91%	70%	81%	70%	23%	43%	67%	81%	81% progress against the plan. Approximately 50% of the projects were either completed or removed from the plan. Significant progress was made with others that have resulted in the 81% completion rate. Although a number of projects have been carried forward progress to date means they will be scheduled for completion early in the new financial year.		Phil McDonald





Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	92.8%	80.6%	94.4%	80.1%	95.2%	95.5%	90.8%	95.9%	2126 out of 2217 calls resolved within target for all priorities during Q4 2015/16.		Graham Cooper
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually	Measured annually				<p>Consultation with the schools has been carried out. It is not currently possible to calculate a satisfaction index number from those results. The following elements would contribute to a satisfaction index score: - Delivery, Timeliness, Information, Professionalism, and Staff attitude. Currently a questionnaire is sent to each school to gain user feedback. 75% of schools who responded to the survey agreed / strongly agreed that the overall service provided by ICT was excellent. The two main areas for improvement were identified as:</p> <ul style="list-style-type: none"> . increased bandwidth . increased use of tablets <p>In terms of the increased bandwidth, ICT have already approved a change control request to increase the bandwidth to improve internet access under the existing wide area network contract.</p> <p>ICT are also working closely with the Head of Schools and Curriculum Development to prepare an ICT Strategy to enhance the provision of ICT in schools. Requirements for additional bandwidth and increased use of tablet devices is included in the draft strategy as well as a number of other improvements for infrastructure and hardware e.g. further development of wireless networks, replacement of existing interactive whiteboard facilities etc.</p>		Graham Cooper
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	N/A	N/A	N/A	75.8	Measured annually	Measured annually				Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.		Phil McDonald
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	100%	99.99%	100%	99.99%	99.99%	99.99%	99.99%	There were 19 minutes of downtime during March 2016. This occurred in the early hours of 11th March and was due to an issue with the core network of the Service Provider, Claranet. There were a number of short outages starting at 01:21 until just after 03:00. Thereafter the issue was resolved and the website availability stabilised.		Graham Cooper




Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			Value	Value	Value	Value	Value	Value	Value	Value			
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	88.88%	89.25%	90.98%	91.81%	89.91%	92.58%	90.61%	90.79%	Performance has increased slightly from last quarter and the year overall has increased from 89.37% during 2014/15 to 90.97% for 2015/16 but is still below target the target of 93% This quarter includes the Festive break which routinely impacts on our ability to answer the volume of calls received on the return to work with our January answer rate being 88% and February and March reaching 92%		Eric Bell; Margaret Kidd
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	55.6%	59.32%	68.61%	61.95%	65.19%	74.4%	67.75%	66.84%	Although this quarter's performance has reduced compared to the previous two quarters and is below the 74% target it has increased considerably since the same period last year at 61.95% with 2015/16 overall at 68.54% compared to 2014/15 at 59.4%		Eric Bell; Margaret Kidd
Local	CPS062 Customer Services - Customer Satisfaction Index	N/A	91.9	N/A	N/A	Measured annually	Measured annually				Customer Satisfaction survey not planned for 2015/16		Margaret Kidd



Legal and Democratic Services - Democratic Services

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	92%	89%	93%	100%	90%	100%	93%	90%	1 out of 10 delayed – due to late receipt of reports from departments		Moira Patrick
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	84%	77%	89%	82%	90%	90%	86%	90%	1 out of 10 delayed – due to work pressures		Moira Patrick
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	86%	77%	86%	73%	90%	90%	88%	80%	2 out of 10 delayed – due to work pressures		Moira Patrick
Local	CS133 Committee Services - Customer Satisfaction Index	N/A	88.3	N/A	N/A	Measured annually	Measured annually				Customer Satisfaction survey not planned for 2015/16		Moira Patrick

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			Value	Value	Value	Value	Value	Value	Value	Value			
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	Data only	0.31%	0.28%	N/A	Measured annually	Measured annually				Last measured in relation to financial year 2014/2015. 2015/16 results due in 2016/17.		Alasdair McEachan
Local(b)	CS132 Cost per hour of providing legal work	Data only	£33.44	£62.38	N/A	Measured annually	Measured annually				Last measured in relation to financial year 2014/2015. Note: cost basis reviewed in line with national benchmarking standards. 2015/16 results due in 2016/17.		Alasdair McEachan
Local	CS136 Legal Services - Customer Satisfaction Index	N/A	N/A	84	N/A	Measured annually	Measured annually				Survey conducted every 2 years. Last survey conducted 2014. Next due to be conducted 2016.		Alasdair McEachan

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	Assignee
			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%	0.91%	0.73%	N/A	Measured annually	Measured annually				No annual inspection by General Registrar yet undertaken for 2015 registrations due to lack of examiners		Moira Patrick
Local	CS143 Registrars - Customer Satisfaction Index.	N/A	97.5	N/A	N/A	Measured annually	Measured annually				Committed to undertaking surveys every 3 years		Moira Patrick

2015/16 Half Year to March Development Services Performance Report - Performance Indicators



Strategy Building Standards






Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	90.7%	93.8%	74.0%	93.9%	93.1%	79.0%	47.2%	75.0%	A drop in the percentage in Q3 can be attributed to an increase in applications late in Q2, due to customers pre-empting forthcoming changes to the regulations (making them more stringent), a shortage of staff (recruitment and long term sick issues), and the inclusion of 7 customer agreed warrants issued within the customer agreed time but over the 20 days measured for this PI. This and other PIs affected by the workload are now showing signs of improvement in Q4.	
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	N/A	87	N/A	87	97	89	76		
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	7	9	7	8	8	10	8		
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	14	13	18	13	14	17	21.6	19	As for Envdv212 above	
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	14	11	19	11	14	15	24.2	23	As for Envdv212 above	

Strategy Development Management




Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Nat(b)	Envdv252	Enforcement Activity. Number of cases taken up	Data only	143	188	N/A	50	58	64	47		Reported one quarter in arrears, quarter 4 data to be reported in quarter 2 2016/17	
Nat(b)	Envdv262	Number of Local Planning Application determined in less than 2 months	Data only	713	731	N/A	179	215	192	187			
Nat(b)	Envdv263	Number of Local Planning Application determined in more than 2 months	Data only	143	58	N/A	16	7	8	3			
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	11	4	N/A	2	2	2	3			
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	117.6	N/A	N/A	N/A	N/A	164	N/A			
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	22.1	13.1	N/A	9.7	12.57	N/A	33.3		Numbers are small so distorting the average	
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	13.5	7.2	N/A	6.8	6.92	7.3	6.6			

Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population	Data only	£15,241	£14,596		Not measured for Quarters					2015/16 benchmarking results expected October 2016.	
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	90%	84.6%	96%	0%	100%	100%	78.6%	100%		

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	90%	81.5%	80%	50%	91.7%	82%	89.5%	61.1%	Fell in last quarter due to other re-active work taking precedence over pro-active work	
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law	80%	78.5%	78.8%	88.4%	76.8%	77.4%	81.9%	82.1%	88.4%		
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	87.5%	75%	0%	N/A	0%	N/A	N/A	N/A	No premises scheduled for inspection during period	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	78%	100%	100%	100%	100%	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%	94%	93%	88%	86%	87%	93%	87%	81%	Resource in this area is tight	

Strategy Planning and Development

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV119a	P&D - Percentage of planning applications that are determined in accordance with the Development Plan	90%	94.8%	99.2%	98.1%	Not measured for Quarters						
Local	Envdv264	Annual monitoring statement of the Local Development Plan is published	Yes	N/A	Yes	Yes	Not measured for Quarters					Annual Monitoring Report submitted to Planning and Regulatory Services (Special) Committee on 24 th June 2015. The next Annual Monitoring report is due to go to Committee in September 2016.	
Local	Envdv265	Area of Employment Land	Data	81 ha	56 ha	220 ha	Not measured for Quarters					The annual Employment Land Audit is	



Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		available (hectares)	only									being reported to Committee in June 2016. There has been an increase in the established supply to 220 hectares with increases across all settlements largely due to the new sites being added from the Moray Local Development Plan 2015.	
Local	Envdv266	Number of new Business start-ups through the Business Gateway	Data only	129	121	128	Not measured for Quarters	31	37	35	25		
Local	Envdv267	Business Gateway 3 year survival rate	Data only	N/A	78%	80%	Not measured for Quarters						
Local	Envdv268	External funding leverage (against every pound from Council)	Data only	£3.30	£2.50	N/A	Not measured for Quarters				Leverage of External Funding 2014-15 TMC £1 : £2.50, Scotland £1 : £1.40 2015/16 result expected in June/July		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	No	No	Yes	Not measured for Quarters						
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	Yes	Yes	Yes	Not measured for Quarters				The annual Housing Land Audit is being reported to Committee in June 2016. There is a 9.2 year supply of effective housing land and a total established supply of 24.4 years.		
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	12.2%	N/A	Not measured for Quarters				Town Centre Health Checks are carried out every 2 years- Last carried out in Autumn 2014. The 2014/15 value is an average across Moray. Anecdotally there are fewer voids currently (Autumn 2015) and vacancy rates are improving as the economy picks up. Town Centre Health Checks will be carried out in 2016 and reported to Committee in November.		

Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdv253	Number of Reports to the Procurator Fiscal	Data only	N/A	N/A	6	N/A	2	3	1	0		
Local	Envdv254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	N/A	N/A	£59,000	Not measured for Quarters						
Local	Envdv255	Percentage of money advice clients who agreed that 'The service helped to sort out their debt problem'	Data only	N/A	N/A	100%	Not measured for Quarters					90% said 'It's been a great help' 10% said 'It's helped a bit'	
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service	95%	96%	100%	96%	Not measured for Quarters					92% very satisfied 4% fairly satisfied	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£8,129	£6,111	N/A	Not measured for Quarters					Ranked 16th in 2014/15 against the other Scottish Authorities. NB/ This cannot be compared with the previous year as the 2013/14 figure included the cost of Citizens Advice Bureau funding and welfare benefits service costs. 2015/16 benchmarking results expected October 2016.	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	100%	97.5%	100%	Not measured for Quarters					95% very satisfied 5% fairly satisfied	
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£1,946	£2,270	£2,086	£701	£509	£585	£412	£579		
Local	ENVDV218	Welfare Benefit clients – percentage of clients with successful claims and appeals	Data only	82%	89%	83%	87%	86%	78%	80%	83%		
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service	95%	98%	100%	97%	Not measured for Quarters					94% very satisfied 3% fairly satisfied	

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
		received.											

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	67%	100%	100%	100%	100%	100%	N/A	100%	There were no pre-application cases in Q3 Q4 2/2	
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	N/A	N/A	82%	N/A	91%	94%	74%	69%	Q4 106/154 Target was not met due to vacant post within the team	

2015/16 Half Year to March Education & Social Care Performance Report - Performance Indicators











Integrated Children's Services Additional Support Needs													
Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status	
			Value	Value	Value	Value	Value	Value	Value	Value			Value
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	N/A	N/A	25%	Not measured for Quarters					Primary Buckie - 29% Elgin Academy - 22% Elgin High - 23% Forres - 22% Keith - 34% Lossiemouth - 28% Milne's - 20% Speyside - 28%	Secondary Buckie - 28% Elgin Academy - 36% Elgin High - 36% Forres - 10% Keith - 30% Lossiemouth - 12% Milne's - 32% Speyside - 21%	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data Only	N/A	N/A	2%	Not measured for Quarters					Primary Buckie - 3% Elgin Academy - 1% Elgin High - 4% Forres - 3% Keith - 2% Lossiemouth - 2% Milne's - 2% Speyside - 2%	Secondary Buckie - 2% Elgin Academy - 1% Elgin High - 2% Forres - 2% Keith - 1% Lossiemouth - 2% Milne's - 1% Speyside - 1%	
Local	EdS603.03 % Individual Education Plan (IEP) targets achieved	Data Only	N/A	N/A	N/A	Not measured for Quarters					Process of collection being trialled. 2015/16 result expected Quarter 1 2016/17.		
Local	EdS603.04 % pupils with ASN entering a positive destination	Data Only	90%	89.1%	N/A	Not measured for Quarters					Of the 1091 school leavers in 2014/15, 221 had an ASN. 89.1% of leavers with an ASN entered a positive destination. This compares with a national average of 88.2%. 2015/16 result expected Quarter 1 2016/17.		
Local	EdS601.51 % of children and young people educated outwith the area - Primary	Data Only	0%	0%	0%	Not measured for Quarters					No primary aged children with an education placement request (out of area) for 2015/16.		
Local	EdS601.52 % of children and young people educated outwith the area - Secondary	Data Only	0.2%	0.2%	0.2%	Not measured for Quarters					Education placement requests (out of area) in place for 9 secondary school aged young people out of a roll of 5,048 for 2015/16.		

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




Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CMS013 Number of children on the Register at end date of reporting period	Data Only	42	42	53	42	37	40	39	53		
Local	CMS014 Number of new registrations in the reporting period	Data Only	14	23	28	23	17	10	21	28		
Local	CMS015 Number of re-registrations in the reporting period	Data Only	1	17	18	4	6	4	2	6	Six children who have been registered on the CPR during Quarter 4 have previously been registered.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	20	21	14	21	22	7	23	14		







Integrated Children's Services
Community Justice



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%	99.8%	100%	100%	98.9%	100%	100%	128 of 128 reports were submitted by the due date	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	100%	96.0%	93.3%	97.7%	89.2%	96.8%	94.4%	82.9%	29 of 35 CPOs with supervision all seen within one week. 2 – Court Paperwork Not Available, 1 Offender Did Not Turn Up and 3 Service Based.	
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	75.9%	57.0%	43.6%	45.8%	33.9%	45.2%	43.5%	54.5%	44 - 24 met the 7 working day target* *6 offenders failed to attend first day of placement 4 Offender undertaking paid employment 4 First direct contacts occurred late 4 Other: Client Based 1 Other: Service Based 1 Suitable work not available	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	N/A	260	291	88	70	58	77	86		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	204	179	170	59	56	42	46	44		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	67.9%	55.1%	N/A	Not measured for Quarters				In Moray 114 (55.1%) Community Payback Orders were successfully completed out in 207 during the year. National average 66.2%. 2015/16 result expected in Quarter 1 2016/17.		

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	23%	N/A	N/A	Not measured for Quarters					23% people were reconvicted within 1 year of their original conviction (119). The number of individuals reconvicted within 1 year continues to decrease year on year. National average - 28.6% (2013-14) (Original conviction is was in 2012-13) 2014/15 result expected July 2016.	
Nat(b)	CJ08 Reconviction rate of offenders within two years of conviction (adults)	Data Only	38.3%	N/A	N/A	Not measured for Quarters					38.3% people were reconvicted within 2 years of their original conviction (195). The number of individuals reconvicted within 2 years continues to decrease year on year. National average - 40.6% (2013-14) (Original conviction was in 2011-12) 2014/15 result expected July 2016.	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	447	424	N/A	Not measured for Quarters					2015/16 result expected Quarter 1 2016/17.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	269	232	N/A	Not measured for Quarters					2015/16 result expected Quarter 1 2016/17.	
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	N/A	26%	N/A	Not measured for Quarters					2015/16 result expected Quarter 1 2016/17.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A	119	N/A	N/A	N/A	N/A	119	New indicator	
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A	34	N/A	N/A	N/A	N/A	34	New indicator	
Local	CJ14 Average length of time young people engaged with the Moray Youth Justice service at point of exit	Data Only	N/A	N/A	168	Not measured for Quarters					New indicator	





Integrated Children's Services Looked After Children

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.0%	81.5%	80.6%	80.6%	81.4%	81%	81%	79%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.8%	7.7%	8.1%	7.7%	6.4%	7.4%	8.6%	10%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9%	9.2%	9.8%	9.6%	10.3%	9.8%	9.7%	9.4%		


Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	1.8%	0.5%	0.9%	1.3%	1.3%	1.2%	0.6%	0.6%		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.9	8.2	8.23	8.1	7.7	8.1	8.7	8.4	Update - 170 LAAC as at 31st March 2016	
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.8	8.4	8.75	8.8	9	8.9	8.9	8.2		
Local	EdS606.14 % school leavers recorded as LAC in previous Pupil Census who entered a positive destination	Data Only	70%	61.9%	N/A	Not measured for Quarters				A total of 21 looked after children left school during or at the end of 2014-15 academic year. Of those, 13 went onto an initial positive destination (61.9%). Nationally 74.6% of looked after children who left school went to initial positive destination. 2015/16 result expected Quarter 1 2016/17.		
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	N/A	83.3%	56%	Not measured for Quarters				Of the 18 Looked After Children in S4 at the end of the 2014/15 academic session, 10 have stayed on into S5. Of the 8 who left 4 went onto Moray College, 1 entered an Activity Agreement and 3 left to seek employment.		
Nat(b)	CHN8b Spend on providing fostering/family placements for 'looked after children' (£per child per week)	Data Only	£238	£362	N/A	Not measured for Quarters				Moray - Looked After Children in foster/family placements - Gross Weekly Cost per Child £362 (ranked 27th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £309 Argyll & Bute - £203 East Lothian - £277 Highland - £207 Midlothian - £311 Scottish Borders - £401 Stirling - £236 Scotland - £262 2015/16 benchmarking results expected October 2016.		





Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN8a Spend on providing residential accommodation for 'looked after children' (£ per child per week)	Data Only	£4,699	£3,956	N/A	Not measured for Quarters					<p>Moray - Looked After Children in Residential - Gross Weekly Cost per Child £3,956 (ranked 25th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £4,313 Argyll & Bute - £2,690 East Lothian - £4,224 Highland - £3,191 Midlothian - £1,748 Scottish Borders - £2,008 Stirling - £2,271 Scotland - £3,133 2015/16 benchmarking results expected October 2016.</p> 	
Nat(b)	CHN9 Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	Data Only	86%	86%	N/A	Not measured for Quarters					<p>Moray - 86% children looked after in the community (ranked 26th where 1st has highest proportion in foster/family placements rather than residential accommodation) Comparator Benchmarking Authorities: Angus - 95% Argyll & Bute - 87% East Lothian - 91% Highland - 82% Midlothian - 87% Scottish Borders - 83% Stirling - 85% Scotland - 90% 2015/16 benchmarking results expected October 2016.</p> 	

Lifelong Learning Leisure Management



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS01 Cost per attendance of sport and leisure facilities (including swimming pools)	Data Only	£3.45	£3.44	N/A	Not measured for Quarters					<p>Moray - Cost per attendance of sport and leisure facilities (including swimming pools) (2014/15) - £3.44 (Rank 16th)</p> <p>Comparator Benchmarking Authorities:</p> <p>Angus - £4.39 Argyll & Bute - £4.62 East Lothian - £4.35 Highland - £1.87 Midlothian - £7.61 Scottish Borders - £3.72 Stirling - £2.13</p> <p>Scotland - £3.68</p> <p>2015/16 benchmarking results expected October 2016.</p>	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	77%	77%	N/A	Not measured for Quarters					<p>Moray - Adults satisfied with leisure facilities - 77% (Rank 17th)</p> <p>Comparator Benchmarking Authorities:</p> <p>Angus - 74% Argyll & Bute - 65% East Lothian - 86% Highland - 77% Midlothian - 72% Scottish Borders - 59% Stirling - 88%</p> <p>Scotland - 76%</p> <p>2015/16 benchmarking results expected October 2016.</p>	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	5182	5320	5371	5753	5478	1376	2774	4035	5753		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	5372	5682	5372	5299	5372	1375	2490	3769	5299		

Lifelong Learning Libraries & Information Services



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	97.5%	98.1%	96.2%	98.8%	96%	96.4%	94%	98.6%		

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.89	£2.15	N/A	Not measured for Quarters					<p>Moray - Cost per Library visit (2014/15) - £2.15 (Rank 7th)</p> <p>Comparator Benchmarking Authorities: Angus - £4.25 Argyll & Bute - £5.01 East Lothian - £2.09 Highland - £2.48 Midlothian - £2.70 Scottish Borders - £4.60 Stirling - £2.96 Scotland - £2.58 2015/16 benchmarking results expected October 2016.</p>	
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	78%	75%	N/A	Not measured for Quarters					<p>Moray - Adults satisfied with libraries - 75% (Rank 23rd)</p> <p>Comparator Benchmarking Authorities: Angus - 76% Argyll & Bute - 81% East Lothian - 78% Highland - 75% Midlothian - 72% Scottish Borders - 56% Stirling - 94% Scotland - 77% 2015/16 benchmarking results expected October 2016.</p>	
Local	SCC5c Number of Library visits per 1000 population	Data Only	11,727	9,539	10,750	Not measured for Quarters					<p>A planned programme of events, activities, outreach, school and nursery class visits targeted at specific user groups has led to increased visitor numbers. The re-opening of the cafe at Elgin library and the installation of wifi have also had a positive effect on visits.</p>	
Local	EdS511.2 Number of borrowers as a percentage of the population	22%	19.93%	21.5%	20.77%	21.5%	12.17%	16.22%	18.47%	20.77%	<p>Slightly under target but total book issues have increased by 1.03% overall which equates to 4,099 items.</p>	


Lifelong Learning Schools Estate

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS100 % of schools that are rated B or better for condition	50.9%	51%	22.6%	17%	Not measured for Quarters					2015 - 9 of Moray's 53 schools were rated B or above for condition (8 of 45 primaries, 1 of 8 secondary's). The majority of schools were rated C (41 - 35 primaries and 6 secondary's). Three schools were rated D (2 primaries and 1 secondary). Schools are rated internally using the national guidance - Condition Core Fact.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	90.6%	90.6%	Not measured for Quarters					2015 - 48 of Moray's 53 schools were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondary's). Four schools were rated C (2 primaries and 2 secondary's) and 1 secondary school rated D. Schools are rated internally using the national guidance - Condition Core Fact.	

Lifelong Learning Sports Development

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,035	1,954	2,359	1,954	448	1,437	1,858	2,359		
Local	EdS006.4 Number attending coach education and training courses	50	319	297	147	165	58	29	23	37	Coach education still an important aspect of our remit however many National Governing Bodies of Sport organise their own coach education courses now rather than through the Local Authority and is the reason for the decline in numbers over recent years. We organise the more generic courses such as Child Protection, First Aid, Coaching Children etc.	

Schools and Curriculum Development Childcare




Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A	86%	22%	41%	26%	58%	86%	6 out of the 7 LAC 2 year olds attending, the 7th is unable to attend at present due to health issues I believe - otherwise would be 100%	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A	14.5%	24%	26%	17%	13%	14.5%	43 children in receipt out of a possible 297 eligible.	
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	88.5%	116.5%	99.8%	Not measured for Quarters					2015/16 - 502 children registered which equates to 99.8% of those eligible. National average - 99.1%	
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	88.3%	95.8%	99.9%	Not measured for Quarters					2015/16 - 1,027 children registered which equates to 99.8% of those eligible. National average - 95.4%	




Schools and Curriculum Development Early Learning and Childcare Education



Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,009	£2,166	N/A	Not measured for Quarters					<p>Moray - Pre-School education - cost per pre-school place (2014/15) - £2,009 (Rank 1st)</p> <p>Comparator Benchmarking Authorities: Angus - £2,588 Argyll & Bute - £4,370 East Lothian - £3,231 Highland - £2,865 Midlothian - £2,894 Scottish Borders - £2,887 Stirling - £4,020 Scotland - £3,306 2015/16 benchmarking results expected October 2016.</p>	
Local	EdS010.5 % of 3 or 4 year olds, whose parents wish it, offered a pre-school place.	100%	100%	100%	100%	Not measured for Quarters						
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	96%	100%	100%	Not measured for Quarters					Two Nursery groups were inspected by HMIE during 2015-16 to date: Garmouth & Kingston Playgroup (Garmouth) Kinloss Day Care Centre (Kinloss) (Over the 2 nurseries 10 out of the 10 quality indicators were evaluated as good or very good)	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	0	0	0	Not measured for Quarters					Between August and December 2015, 9 Care Inspectorate inspections had been carried out with no centre receiving a requirement.	
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	N/A	N/A	N/A	Not measured for Quarters					No requirements required to be addressed	




Schools and Curriculum Development
Primary School Education




Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,261	£4,257	N/A	Not measured for Quarters					<p>Moray - Primary Education - cost per primary school pupil (2014/15) - £4,257 (Rank 5th) Comparator Benchmarking Authorities: Angus - £4,703 Argyll & Bute - £5,733 East Lothian - £4,217 Highland - £4,981 Midlothian - £4,726 Scottish Borders - £4,562 Stirling - £5,126 Scotland - £4,652 2015/16 benchmarking results expected October 2016.</p>	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	79%	74%	N/A	Not measured for Quarters					<p>Moray - 74% adults satisfied with local schools (2014-15) Scotland - 79% (2014-15) Parental survey conducted by the Council in 2014-15 - parents response to statement - 'Overall, I am happy with the school' Primary schools - Strongly agree or agree - 86% (base 432) Secondary schools - - Strongly agree or agree - 78% (base 209) 2015/16 benchmarking results expected October 2016.</p>	
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	70%	0%	N/A	Not measured for Quarters					<p>Primary School Inspections 2014-15: No inspections carried out Two continuing engagement reports were carried out at Keith Primary and Mortlach Primary</p>	




Schools and Curriculum Development
Secondary School Education




Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	83.56%	81.3%	N/A	Not measured for Quarters					S4 - % attaining Level 4 Literacy & Numeracy Virtual comparator (VC) - 84.67% National result - 82.38% Secondary School results: Buckie High - 82.9% / VC - 85.0% Elgin Academy - 91.3% / VC - 87.7% Elgin High - 64.2% / VC - 78.5% Forres Academy - 77.5% / VC - 87.2% Keith Grammar - 75.6% / VC - 82.6% Lossiemouth High - 88.4% / VC - 86.3% Milne's High - 82.9% / VC 83.4% Speyside High - 81.4% / VC 82.6% 2015/16 result expected October 2016.	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	35.27%	38.4%	N/A	Not measured for Quarters					S4 - % attaining Level 5 Literacy & Numeracy Virtual comparator (VC) - 47.0% National result - 43.48% Secondary School results: Buckie High - 25.3% / VC - 45.4% Elgin Academy - 53.2% / VC - 52.0% Elgin High - 33.0% / VC - 34.9% Forres Academy - 34.3% / VC - 50.1% Keith Grammar - 43.3% / VC - 44.9% Lossiemouth High - 45.5% / VC 53.3% Milne's High - 36.0% / VC - 42.4% Speyside High - 33.7% / VC - 48.1% 2015/16 result expected October 2016.	
Local	EdS412.24 S4 Results: Number of GCSE or other awarding body passes in languages not offered by SQA	Data Only	0	N/A	N/A	Not measured for Quarters					Data complex to collect so process and indicator under review	









Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN5 % of all pupils gaining 5+ awards at level 6	Data Only	28%	28%	N/A	Not measured for Quarters					<p>% of Pupils Gaining 5+ Awards at Level 6 for Higher Grade by S6 Moray - 28% (Rank 19th)</p> <p>Comparator Benchmarking Authorities: Angus - 27% Argyll & Bute - 28% East Lothian - 29% Highland - 29% Midlothian - 23% Scottish Borders - 34% Stirling - 36% Scotland - 29%</p> <p><i>The value for this indicator differs slightly from EdS412.17 because it includes ungraded passes for e.g. Skill for Work.</i> 2015/16 benchmarking results expected October 2016.</p> 	
Nat(b)	CHN7 % of pupils in 20% most deprived areas getting 5 + awards at level 6	Data Only	N/A	N/A	N/A	Not measured for Quarters					<p>% of Pupils in 20% most deprived areas getting 5+ awards at level 6 Moray - N/A (low numbers)</p> <p>Comparator Benchmarking Authorities: Angus - 20% Argyll & Bute - 7% East Lothian - NA Highland - 13% Midlothian - 7% Scottish Borders - 12% Stirling - 6% Scotland - 13%</p> <p>2015/16 benchmarking results expected October 2016.</p> 	




Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.01 Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data Only	83.53%	86.2%	N/A	Not measured for Quarters					Moray - 86.2% Virtual comparator - 86.0% National result - 85.8% Secondary School results: Buckie High- 83.8% /VC - 85.8% (BH 173 leavers) Elgin Academy - 87.4% / VC - 85.7% (EA 198) Elgin High - 83.9% / VC - 80.4% (EH 124) Forres Academy - 85.6% / VC - 90.0% (FA 187) Keith Grammar- 86.9% /VC - 83.0% (KGS 99) Lossie High- 91.4% /VC - 88.8% (LHS 128) Milne's High - 84.8% / VC 85.5% (MHS 92) Speyside High - 85.6% / VC 86.2% (SHS 90) 2015/16 benchmarking results expected October 2016.	
Local(b)	EdS413.01a Leaver results: % of leavers attaining Level 4 literacy	Data Only	95.9%	95.6%	N/A	Not measured for Quarters					Moray - 95.6% Virtual comparator - 93.9% National result - 93.5% Secondary School results: Buckie High - 97.1% / VC - 93.8% Elgin Academy - 95.0% / VC - 93.9% Elgin High - 92.7% / VC - 91.4% Forres Academy - 97.9% / VC - 95.7% Keith Grammar - 91.9% / VC - 92.4% Lossiemouth High - 95.3% / VC - 96.2% Milne's High - 98.9% / VC 93.7% Speyside High - 94.4% / VC 92.6% 2015/16 result expected October 2016.	
Local(b)	EdS413.01b Leaver results: % of leavers attaining Level 4 numeracy	Data Only	85.1%	87.1%	N/A	Not measured for Quarters					Moray - 87.1% Virtual comparator for Moray - 87.7% National result - 87.5% Secondary School results: Buckie High - 84.4% / VC - 87.6% Elgin Academy - 88.9% / VC - 87.5% Elgin High - 84.7% / VC - 82.3% Forres Academy - 86.1% / VC - 91.3% Keith Grammar - 88.9% / VC - 85.0% Lossiemouth High - 92.2% / VC - 90.1% Milne's High - 84.8% / VC 87.1% Speyside High - 86.7% / VC 88.2% 2015/16 result expected October 2016.	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.02 Leaver results: % of leavers attaining Level 5 literacy and numeracy	Data Only	54.88%	56.7%	N/A	Not measured for Quarters					Moray - 56.7% Virtual comparator - 57.1% National result - 58.6% Secondary School results: Buckie High - 52.6% / VC - 56.5% Elgin Academy - 59.6% / VC - 56.0% Elgin High - 58.9% / VC - 45.5% Forres Academy - 59.4% / VC - 66.6% Keith Grammar - 66.7% / VC - 51.0% Lossiemouth High - 46.1% / VC - 60.1% Milne's High - 58.7% / VC - 58.5% Speyside High - 52.2% / VC - 58.6% 2015/16 benchmarking results expected October 2016.	
Nat(b)	EdS413.02a Leaver results: % of leavers attaining Level 5 literacy	Data Only	72.61%	77.3%	N/A	Not measured for Quarters					Moray - 77.3% Virtual comparator - 73.5% National result - 74.6% Secondary School results: Buckie High - 85.6% / VC - 73.5% Elgin Academy - 81.8% / VC - 72.7% Elgin High - 70.2% / VC - 64.5% Forres Academy - 84.0% / VC - 81.0% Keith Grammar - 74.8% / VC - 68.1% Lossiemouth High - 68.0% / VC - 76.5% Milne's High - 73.9% / VC - 73.5% Speyside High - 66.7% / VC - 73.9% 2015/16 benchmarking results expected October 2016.	
Nat(b)	EdS413.02b Leaver results: % of leavers attaining Level 5 numeracy	Data Only	59.7%	59.2%	N/A	Not measured for Quarters					Moray - 59.2% Virtual comparator - 61.0% National result - 62.5% Secondary School results: Buckie High - 52.6% / VC - 60.6% Elgin Academy - 62.1% / VC - 60.8% Elgin High - 59.7% / VC - 49.4% Forres Academy - 61.0% / VC - 69.7% Keith Grammar - 67.7% / VC - 55.2% Lossiemouth High - 52.3% / VC - 63.4% Milne's High - 60.9% / VC - 61.3% Speyside High - 60.0% / VC - 62.7% 2015/16 benchmarking results expected October 2016.	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	EdS413.03 Leaver results: Average tariff score for lowest-attaining 20%	Data Only	188	158	N/A	Not measured for Quarters					<p>Moray - 158 Virtual comparator for Moray - 168 National result - 168 Secondary School results: Buckie High - 157 / VC - 168 (BHS 173 leavers) Elgin Academy - 200 / VC - 175 (EA 198) Elgin High - 98 / VC - 126 (EH 124) Forres Academy - 186 / VC - 224 (FA 187) Keith Grammar - 98 / VC - 139 (KGS 99) Lossie High - 135 / VC - 190 (LHS 128) Milne's High - 206 / VC 168 (MHS 92) Speyside High - 182 / VC 158 (SHS 90) 2015/16 benchmarking results expected October 2016.</p> 	
Nat(b)	EdS413.04 Leaver results: Average tariff score for middle-attaining 60%	Data Only	786	792	N/A	Not measured for Quarters					<p>Moray - 792 Virtual comparator for Moray - 770 National result - 820 Secondary School results: Buckie High - 785 / VC - 730 (BHS 173 leavers) Elgin Academy - 800 / VC - 760 (EA 198) Elgin High - 671 / VC - 600 (EH 124) Forres Academy - 977 / VC - 974 (FA 187) Keith Grammar - 646 / VC - 636 (KGS 99) Lossie High - 619 / VC - 787 (LHS 128) Milne's High - 915 / VC 819 (MHS 92) Speyside High - 868 / VC 776 (SHS 90) 2015/16 benchmarking results expected October 2016.</p> 	
Nat(b)	EdS413.05 Leaver results: Average tariff score for highest-attaining 20%	Data Only	1,807	1,840	N/A	Not measured for Quarters					<p>Moray - 1840 Virtual comparator for Moray - 1812 National result - 1832 Secondary School results: Buckie High - 1786 / VC - 1767 (BHS 173 leavers) Elgin Academy - 1927 / VC - 1802 (EA 198) Elgin High - 1692 / VC - 1655 (EH 124) Forres Academy- 1943 / VC - 1905 (FA 187) Keith Grammar- 1607 / VC - 1706 (KGS 99) Lossie High - 1742 / VC - 1860 (LHS 128) Milne's High - 1818 / VC 1860 (MHS 92) Speyside High - 1810 / VC 1791 (SHS 90) 2015/16 benchmarking results expected October 2016.</p> 	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	EdS413.06 Leaver results: Average tariff score for 30% most deprived	Data Only	762.9	757	N/A	Not measured for Quarters					Moray - 757 Virtual comparator - 682 National result - 637 Secondary School results: Buckie High - 855 / VC - 616 (BHS 22 leavers) Elgin Academy - 620 / VC - 604 (EA 14) Elgin High - 530 / VC - 468 (EH 13) Forres Academy - 1088 / VC - 1130 (FA 9) Keith Grammar - na / VC - na (KGS 1) Lossiemouth High - na / VC - na (LHS 2) Milne's High - 887 / VC - 908 (MHS 9) Speyside High - na / VC - na (SHS no leavers) 2015/16 result expected October 2016.	
Local(b)	EdS413.07 Leaver results: Average tariff score for 40% middle deprivation	Data Only	861.8	817	N/A	Not measured for Quarters					Moray - 817 Virtual comparator - 805 National result - 887 Secondary School results: Buckie High - 865 / VC - 849 (BHS 144 leavers) Elgin Academy - 787 / VC - 766 (EA 123) Elgin High - 781 / VC - 729 (EH 86) Forres Academy - 905 / VC - 916 (FA 111) Keith Grammar - 672 / VC - 693 (KGS 84) Lossie High - 675 / VC - 770 (LHS 69) Milne's High - 928 / VC - 870 (MHS 67) Speyside High - 896 / VC - 836 (SHS 64) 2015/16 result expected October 2016.	
Local(b)	EdS413.08 Leaver results: Average tariff score for 30% least deprived	Data Only	1,032.6	1,065	N/A	Not measured for Quarters					Moray - 1065 Virtual comparator - 1049 National result - 1159 Secondary School results: Buckie High - 880 / VC - 988 (BHS 7 leavers) Elgin Academy - 1222 / VC - 1080 (EA 61) Elgin High - 839 / VC - 803 (EH 25) Forres Academy - 1193 / VC - 1181 (FA 67) Keith Grammar - 1142 / VC - 1107 (KGS 14) Lossie High - 865 / VC - 1036 (LHS 57) Milne's High - 1154 / VC - 1003 (MHS 16) Speyside High - 977 / VC - 904 (SHS 26) 2015/16 result expected October 2016.	

Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	Data Only	93.9%	94.3%	N/A	Not measured for Quarters					Proportion of Pupils Entering Positive Destinations Moray- 94.3% (Rank 8th) Comparator Benchmarking Authorities: Angus – 94.0% Argyll & Bute – 93.1% East Lothian – 91.9% Highland – 93.7% Midlothian – 93.5% Scottish Borders – 95.3% Stirling – 91.4% Scotland – 92.9% Secondary School leaver destination: Buckie High - 96.0% Elgin Academy - 94.9% Elgin High - 92.3% Forres Academy - 93.5% Keith Grammar - 92.4% Lossiemouth High - 95.0% Milne's High - 93.3% Speyside High - 95.5% 2015/16 benchmarking results expected October 2016.	
Local(b)	EdS413.09 Leaver results: % achieving 3 or more highers by most deprived 30%	Data Only	29.6%	35.7%	N/A	Not measured for Quarters					Virtual comparator for Moray - 29.3% 2015/16 result expected October 2016.	
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education	Data Only	38.2%	37.7%	N/A	Not measured for Quarters					National - 38.3% 2015/16 result expected February 2017.	
Local(b)	EdS413.09a Leaver results: % achieving 3 or more highers by middle deprived 40%	Data Only	42.2%	40.2%	N/A	Not measured for Quarters					Virtual comparator for Moray - 40.7% 2015/16 result expected October 2016.	
Local(b)	EdS094 School Leaver destinations - % entering full-time further education	Data Only	28.7%	28.3%	N/A	Not measured for Quarters					National - 27.8% 2015/16 result expected February 2017.	
Local(b)	EdS413.09b Leaver results: % achieving 3 or more highers by least deprived 30%	Data Only	49.6%	57.9%	N/A	Not measured for Quarters					Virtual comparator for Moray - 57.6% 2015/16 result expected October 2016.	
Local(b)	EdS095 School Leaver destinations - % entering employment	Data Only	25.4%	26.6%	N/A	Not measured for Quarters					National - 26.6% 2015/16 result expected February 2017.	
Local(b)	EdS096 School Leaver destinations - % entering training	Data Only	1%	1%	N/A	Not measured for Quarters					National - 3.8% 2015/16 result expected February 2017.	














Cat	Code & Name	Current Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	is09a % of leavers from publicly funded secondary schools in positive follow-up destinations (9 months after leaving school)	Data Only	93.2%	N/A	N/A	Not measured for Quarters					Follow Up Leaver Destinations (%) - Moray (Initial v Follow Up) Positive Destination - 93.9 v 93.2 (-0.7) Higher Education - 38.2 v 37.0 (-1.2) Further Education - 28.7 v 26.7 (-2.0) Employment - 25.4 v 26.6 (+1.2) Training - 1.0 v 1.4 (+0.4) Voluntary Work - 0.3 v 0.5 (+0.2) Activity Agreements - 0.3 v 1.0 (+0.7) 2015/16 result expected February 2017.	
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	N/A	60%	Not measured for Quarters						
Nat(b)	CHN2 Cost per Secondary School Pupil	Data Only	£5,903	£6,124	N/A	Not measured for Quarters					Moray - Secondary Education - cost per secondary pupil (2014/15) - £6,124 (Rank 3rd) Comparator Benchmarking Authorities: Angus - £6,565 Argyll & Bute - £8,191 East Lothian - £6,193 Highland - £6,956 Midlothian - £6,412 Scottish Borders - £6,415 Stirling - £6,762 Scotland - £6,593 2015/16 benchmarking results expected October 2016.	




2015/16 Half Year to March Housing and Property Services Performance Report - Performance Indicators









1. THE CUSTOMER/LANDLORD RELATIONSHIP












Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	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	N/A	80%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	Data only	46.7%	47.7%	43.5%	Not measured for Quarters					- Staff:- 34.3% - Applicants:- 58.6% - New Tenants:- 51.5%	
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	Data only	6.3%	6.6%	6.37%	Not measured for Quarters					- Staff:- 3.7% - Applicants:- 20.8% - New Tenants:- 11.7%	
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	Data only	0.2%	0.2%	0.2%	Not measured for Quarters					- Staff:- 0.3% - Applicants:- 0.3% - New Tenants:- 0.4%	
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	Data only	0.1%	0.2%	0.3%	Not measured for Quarters					- Staff:- 0% - Applicants:- 3.3% - New Tenants:- 1.7%	
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	Data only	1.9%	2.8%	2.6%	Not measured for Quarters					- Staff:- 5.9% - Applicants:- 1.9% - New Tenants:- 2.7%	
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	Data only	0.2%	0.2%	0.1%	Not measured for Quarters					- Staff:- 0% - Applicants:- 0.3% - New Tenants:- 0.2%	
Nat(b)	H1.2a7 Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British	Data only	0%	0%	0%	Not measured for Quarters					- Staff:- 0% - Applicants:- 0.4% - New Tenants:- 0%	

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	Data only	0.02%	0.02%	0.02%	Not measured for Quarters					- Staff:- 0% - Applicants:- 0.1% - New Tenants:- 0%	
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	Data only	0.1%	0.1%	0.1%	Not measured for Quarters					- Staff:- 0% - Applicants:- 0.4% - New Tenants:- 0.2%	
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	Data only	0.3%	0.3%	0.4%	Not measured for Quarters					- Staff:- 0% - Applicants:- 0.2% - New Tenants:- 1.3%	
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	Data only	44.2%	42%	46.4%	Not measured for Quarters					- Staff:- 55.8% - Applicants:- 13.7% - New Tenants:- 30.4%	
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	Data only	3.8%	4.1%	4.8%	Not measured for Quarters					- Staff:- 1.2% - Applicants:- 6.7% - New Tenants:- 10.6%	
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	Data only	94.5%	89.9%	92.2%	Not measured for Quarters					- Staff:- 24.6% - Applicants:- 72% - New Tenants:- 79.6%	
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is unknown	Data only	1.8%	5.17%	3%	Not measured for Quarters					- Staff:- 73.5% - Applicants:- 21.3% - New Tenants:- 9.8%	
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	N/A	77.7%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	100%	98.6%	100%	86%	86%	89.5%	97.2%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	99%	100%	91.9%	100%	100%	96%	82.6%	85.7%		
Nat(b)	H1.4c % of complaints upheld	Data only	45%	34%	45.3%	27%	22%	29%	50.0%	59.6%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	100%	94.4%	100%	100%	100%	94.1%	91.4%	The absence of key staff within Building Services resulted in a decline in performance in 2015/16. From 1 April 2016, a new DLO staffing structure is expected to improve performance in this area.	
Nat(b)	H1.5b % 2nd stage complaints dealt with	100%	89%	90.8%	57.4%	93%	76%	62%	63.2%	75%	See 1.5a.	

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	within SPSO timescales											
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	90%	N/A	N/A	60.3%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Local	H1.7a No of MSP enquiries received in period	Data only	69	61	63	16	16	12	8	22		
Local	H1.7b % of MSP enquiries responded to within target	100%	95%	83%	60.3%	93%	75%	53%	50%	54.5%	The process for drafting responses has been changed in order to improve response times. We expect that this will have a positive impact on performance during 2016/17.	

2. HOUSING QUALITY AND MAINTENANCE





Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	95.1%	100%	100%	Not measured for Quarters					The calculation of this indicator is slightly different to the figure reported to the Scottish Housing Regulator because we exclude exemptions and abeyances.	
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	100%	97.2%	100%	100%	Not measured for Quarters					See 2.1.	
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	84.3%	83.2%	81.5%	78.9%	74.2%	64.1%	89.7%	81.5%	This data is gathered from the new tenants survey. During the year, only 14 tenants stated they were very or fairly dissatisfied. Of those, 6 provided comments with most referring to issues with property condition, the standard of decoration and outstanding repairs. A review of the void management procedure will begin in 2016/17.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	N/A	86%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Local	H2.5a No of properties meeting the Moray Housing Standard	Data only	3,448	3,958	4,592	Not measured for Quarters						
Local	H2.5b % of properties meeting the Moray Housing Standard	75%	57.9%	66%	75.8%	Not measured for Quarters						

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.42	2.4	2.46	2.22	2.67	2.25	2.85	2.5		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	6.2	7	6.15	7	5.9	6.5	6.13	6.15		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,218	21,057	18,410	5,352	4,462	4,449	4,906	5,050		
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	93.3%	92.9%	94.1%	91.7%	96.9%	94.1%	93.2%	92.7%	Lower performance in some reporting categories reflects the additional pressure on the service during the peak winter months (increased volume of repairs).	
Nat(b)	H2.10a Percentage of reactive repairs by category completed within timescale: Emergency – within 4 hours	99.9%	N/A	N/A	88.9%	N/A	94.1%	89.4%	87.2%	86.6%	See 2.9b.	
Nat(b)	H2.10b Percentage of reactive repairs by category completed within timescale: Urgent – within 1 day	98%	N/A	N/A	97.9%	N/A	99.6%	97.3%	98.1%	96.8%		
Nat(b)	H2.10c Percentage of reactive repairs by category completed within timescale: Priority – within 5 days	98%	N/A	N/A	98%	N/A	99.1%	97.6%	97.3%	97.7%		
Nat(b)	H2.10d Percentage of reactive repairs by category completed within timescale: Ordinary – within 20 days	98%	N/A	N/A	94.8%	N/A	96.6%	95.2%	94.6%	93%	See 2.9b.	
Nat(b)	H2.10e Percentage of reactive repairs by category completed within timescale: Voids	98%	N/A	N/A	73.6%	N/A	88.8%	74.8%	84.1%	69.7%	See 2.9b.	
Nat(b)	H2.11 % of repairs completed right first time	87%	93%	80.1%	85%	86.8%	90.7%	90.1%	87.4%	85%	This is a cumulative indicator so as the year progresses the service will carry out more repairs and therefore the number of failures should also increase.	
Nat(b)	H2.12 % of repairs appointments kept	100%	94.4%	91.8%	94%	95.6%	96.3%	92.4%	93.3%	92.6%		
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	98.3%	99.2%	99.99%	99.2%	99.98%	99.74%	99.85%	99.98%		





Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	82%	N/A	79.4%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Local	H2.16 Percentage of properties compliant with current Gas Regulations (holding a valid Landlord Gas Safety Record)	100%	N/A	N/A	100%	N/A	100%	100%	100%	100%		
Local	H2.19 Percentage of service records kept to Gas Safe Register acceptable standards	100%	N/A	N/A	45%	N/A	10.3%	33.3%	60%	76.9%	An improvement plan has been implemented to address this area of performance. This will include regular internal audits and staff training.	
Local	H2.20 Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship	95%	N/A	N/A	98%	N/A	100%	92.6%	100%	100%		

3. NEIGHBOURHOOD AND COMMUNITY














Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	90%	N/A	N/A	76%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	29.4%	29.7%	29.5%	31.2%	21.7%	28.8%	38.2%	33.1%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	86%	88.8%	85.8%	75.7%	94.3%	94.3%	80.61%	64%		
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)	Data only	1	2	4	Not measured for Quarters					Despite the transfer of antisocial behaviour cases to the Community Safety Team in October 2015 this indicator is to remain as part of the overall Housing and Property report and will be sourced through "Uniform"	
Local	H3.5ai % of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working	100%	100%	100%	100%	Not measured for Quarters					See 3.5a.	








Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	day)											
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	Data only	7	19	138	Not measured for Quarters					See 3.5a.	
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	87.5%	72.7%	93.2%	Not measured for Quarters					See 3.5a.	
Local	H3.5c No of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	Data only	136	221	208	Not measured for Quarters					See 3.5a.	
Local	H3.5ci % of cases of ASB reported which were acknowledged within target timescales Category C (within 5 working days)	100%	97.1%	94%	99%	Not measured for Quarters					See 3.5a.	

4. ACCESS TO HOUSING AND SUPPORT





Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	Data only	95.5%	96.3%	95.7%	100%	96.0%	96.6%	95.2%	94.7%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	Data only	91.7%	88.4%	89.9%	90.0%	86.7%	88.1%	91.3%	94.0%		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	93.6%	93.0%	91.4%	93.8%	94.8%	92.5%	91.9%	84.6%		
Nat(b)	H4.1d % of new tenancies sustained for more than one year by source of let: nominations from RSLs	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		















Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1e % of new tenancies sustained for more than one year by source of let: Other	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only	94.4%	92.2%	91.6%	93.9%	91.6%	91.9%	92.3%	90.7%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.9%	6.7%	6.6%	1.8%	1.8%	1.8%	1.3%	1.6%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	86%	87%	76%	82%	75%	75%	60%	47%	This target is a composite of major and minor adaptations so performance will fluctuate. A review of the Council's approach to adaptations will be completed in 2016/17.	
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	78	41	36	44	27	41	37	36	For minor adaptations the average number of days is 22 and for major adaptations it is 165	
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	5.0%	11.0%	11.8%	4.2%	16.7%	16.7%	0.0%	11.1%		
Nat(b)	H4.5a No of court actions initiated	Data only	100	100	68	24	12	18	9	27		
Nat(b)	H4.5b No of repossession orders granted	Data only	24	27	17	6	5	3	7	2		
Nat(b)	H4.5c No of properties recovered for: Non-payment of rent	Data only	4	11	7	1	2	2	0	3		
Nat(b)	H4.5ci No of properties recovered for: Anti-Social Behaviour	Data only	1	0	1	0	0	1	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	0	1	0	0	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling	Data only	14.7	15.6	12.4	13.7	13.7	12.1	10.8	12.6		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	13.6	13.6	16.3	15.8	13.4	16.5	20.9	12.7		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA	Data only	7.6	8.0	8.1	4.9	16.2	6.2	13.4	3.8		













Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	owned											
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	13.8	15.1	14.2	15.0	13.6	14.9	15.9	14.0		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	7.9	10.5	9.5	9.3	12.7	8.6	10.1	9.0		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	1.6	0.9	0.9	0.6	0.6	1.8	0.0	1.0		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	17.3	15.1	16.4	15.2	9.5	17.5	16.0	18.9		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	Data only	12.4	16.5	0.0	0.0	0.0	0.0	0.0	0.0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	9.9%	18.5%	14.3%	13.4%	22.5%	17%	12.1%	14%		
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	81.3%	94.3%	94.4%	100%	100%	85%	85.7%	100%		
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period	Data only	1,271	1,233	1,098	Not measured for Quarters						
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes	Data only	1,216	1,228	1,126	Not measured for Quarters						
Local	H4.11bii Housing Options: Number of applications made	Data only	505	584	576	Not measured for Quarters						
Local	H4.11biii Housing Options: Number who chose not to make a homeless	Data only	411	N/A	N/A	Not measured for Quarters					This indicator is to be removed following the introduction of PREVENT1 from the Scottish	

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	application										Government. Standardised outcomes for Scotland.	
Local	H4.11biv Housing Options: Number who lost contact	Data only	91	177	118	Not measured for Quarters						
Local	H4.11bv Housing Options: Number of other applications	Data only	209	N/A	N/A	Not measured for Quarters					This indicator is to be removed following the introduction of PREVENT1 from the Scottish Government. Standardised outcomes for Scotland.	
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	N/A	N/A	97.1%	N/A	100%	95.5%	98.6%	93.4%	Several complex financial cases required additional time to enable the Service to reach an outcome decision. In addition, an increase in homelessness in Q4 had a negative impact on performance.	
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	N/A	N/A	98.4%	N/A	N/A	99.8%	100%	99.1%		
Local	H4.18a % allocations by group: Homeless Priority	40%	40.6%	42.4%	39.4%	46.3%	44.7%	44.6%	36.2%	32.6%		
Local	H4.18b % allocations by group: Waiting List	40%	35.2%	37.4%	40.2%	36.1%	39.8%	33.1%	41.4%	47.0%		
Local	H4.18c % allocations by group: Transfer List	20%	24.2%	20.2%	20.5%	17.6%	15.5%	22.3%	22.4%	20.4%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	90%	N/A	N/A	84%	Not measured for Quarters					Improvement actions arising from the 2015 tenant survey have been identified and will be progressed where possible in 2016/17.	
Nat(b)	H5.2 Rent collected as % of total rent due	95%	99.5%	99.5 %	108.9%	100.7%	98.7%	101.5%	108.8%	108.9%	Result may exceed 100% due to method of calculation including both current and former tenants.	
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.6%	2.9%	2.4%	2.9%	2.5%	2.8%	2.6%	2.4%		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.63%	0.61%	0.56%	0.61%	0.53%	0.66%	0.57%	0.54%		

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.3%	3.1%	2.8%	3.1%	3.4%	3.7%	3.5%	2.8%		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	31	35	29.44	34	26	28	34	32		
Local	H5.7a No of properties let within: 0-2 weeks	Data only	19	43	59	10	19	16	7	14		
Local	H5.7ai % of properties let within: 0-2 weeks	30%	4.7%	11%	15%	10.2%	18.4%	15.1%	8%	15.2%	Although our 32 day average time target was met in Q4 there were more properties requiring higher work content in order to meet the Council's agreed void standard – lengthening void times. This has affected the performance in all void categories H5.7ai to H5.7ei.	
Local	H5.7b No of properties let within: 2-4 weeks	Data only	233	159	174	43	49	43	40	42		
Local	H5.7bi % of properties let within: 2-4 weeks	40%	57.5%	41.1%	44%	43.9%	47.6%	40.6%	45.5%	45.7%		
Local	H5.7c No of properties let within: 5-8 weeks	Data only	130	138	129	37	31	44	25	27		
Local	H5.7ci % of properties let within: 5-8 weeks	25%	32.1%	35.7%	33%	37.8%	30.1%	41.5%	28.4%	29.3%	See 5.7ai	
Local	H5.7d No of properties let within: 9-16 weeks	Data only	22	38	28	7	3	3	15	6		
Local	H5.7di % of properties let within: 9-16 weeks	4%	5.4%	9.8%	7%	7.1%	2.9%	2.8%	17%	6.5%	See 5.7ai	
Local	H5.7e No of properties let after 16 weeks	Data only	1	9	4	1	1	0	1	3		
Local	H5.7ei % of properties let after 16 weeks	1%	0.3%	2.3%	1%	1%	1%	0%	1.1%	3.3%	See 5.7ai	
Local	H5.8 % of current tenants owing more than £250	Data only	2.5%	2.4%	1.9%	2.4%	1.9%	2.2%	2.1%	1.9%		
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100	Data only	£16,245	£16,546	£15,809	£16,546	£25,568	£25,273	£18,071	£15,809		

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100	Data only	398	419	396	419	649	610	474	396		
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250	Data only	£35,133	£38,175	£40,283	£38,175	£53,539	£64,075	£44,778	£40,283		
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250	Data only	212	240	238	240	332	393	278	238		
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500	Data only	£46,563	£52,603	£54,154	£52,603	£62,754	£65,759	£62,210	£54,154		
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500	Data only	127	149	154	149	180	187	172	154		
Local	H5.09di Current Arrears: Total current tenant arrears by band: £500-£750	Data only	£39,746	£41,404	£42,920	£41,404	£52,036	£59,770	£60,504	£42,920		
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750	Data only	66	68	70	68	87	98	98	70		
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000	Data only	£37,648	£38,065	£39,923	£38,065	£43,613	£37,269	£35,476	£39,923		
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000	Data only	43	44	46	44	50	43	41	46		
Local	H5.09fi Current Arrears: Total current tenant arrears by band: £1000+	Data only	£100,034	£90,824	£71,730	£90,824	£76,713	£90,122	£92,444	£71,730		
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+	Data only	70	63	49	63	51	64	66	49		
Local	H5.10 Former tenant arrears - value	Data only	£109,528	£83,123	£83,076	£83,123	£94,369	£93,597	£93,257	£83,076		


Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	27.5%	22.2%	29.1%	22.2%	33.6%	30.3%	30.3%	29.1%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	69.7%	125.9%	79.7%	125.9%	5.3%	23.1%	40%	79.7%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	58	39	45	5	6	28	10	1		
Local	H6.1b No of encampments ended within period	Data only	57	35	50	3	7	26	15	1		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	37	29	97	5	58	98	124	15		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%		

7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	11.6%	9.6%	10.7%	9.6%	9.5%	9.8%	10.7%	10.7%		
Local	H7.2 % absence (craft & manual staff)	3%	4.3%	4.3%	7.4%	5.5%	6.6%	7.4%	6.3%	7.1%	There were a number of long term absences that occurred throughout the year, the majority of which are now back at work.	
Local	H7.3 Rate of Return on investment	2.5%	3.18%	2.6%	-6%	Not measured for Quarters						
Local	H7.4 Percentage of sub-contractor expenditure (against overall)	10%	N/A	N/A	8.96%	N/A	4.9%	7.73%	7.79%	8.96%		

Cat	PI Code & Short Name	Target	2013/14	2014/15	2015/16	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	expenditure)											
Local	H7.5 Number of reportable incidents (RIDDOR) (target - less than 1 per quarter)	1	N/A	N/A	4	N/A	2	2	0	0		
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	N/A	N/A	100.8%	Not measured for Quarters					