

2016/17 Quarter to December Chief Executive's Office Performance Report - Performance Indicators




Chief Executive's Office												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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	32%	68%		Measured annually		Measured annually				
Nat(b)	CE070 Complaints received per 1,000 population	Data only	5.5	4.6		1.32	1.64	1.13	1.32	0.9	Mid-year population figure of 95,510 used for calculation	
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	30.7%	42%		42%	46%	48%	47%	44%	39 complaints upheld or part-upheld out of the 89 complaints closed in quarter 3 2016/17.	
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	89%	100%		100%	N/A	N/A	100%	N/A	Request from Social Work to assist with broad consultations re respite provision for children and young people who have complex needs/disabilities in Moray. Meeting taking place in January re needs and CSU involvement.	
Local	CE068 Complaints - Customer Satisfaction Index	Data only	56.3	N/A		Measured annually		Measured annually			Survey not undertaken in 2015/16	

2016/17 Quarter to December Corporate Services Performance Report – Performance Indicators







Corporate Services - Audit												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	67%	87%	84%	61%	58%	84%	21%	41%	61%	Delivery of the audit plan at quarter 3 is marginally improved compared to the prior year although still below target and efforts are being made to progress remaining planned work in final quarter of the year in order to reach the 90% target by 31 March.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	73%	90%		90%	90%	90%	90%	90%	The audit management system prompts review of working papers and clearance of reports in a timely manner subject only to workload priorities of the Internal Audit Manager.	
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Plans in train for preparation of the statement required for publication with the 2016/17 accounts.	



Corporate Services - Corporate Resources												
Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	Data only	4.17%	4.4%		Measured annually		Measured annually			Support service costs for Moray Council rose for the first time since 2012/13 from £9.2M in 2014/15 to £10M in 2015/16. Gross expenditure also rose from £220M to £228M, leading to a slight increase in the percentage cost of support services for the Moray Council from 4.17% to 4.4%. However, Moray Council remains ranked 11th out of the 32 Scottish Councils for value, maintaining the improvement made from 17th in 2013/14. North Ayrshire again leads the rankings with a figure of 2.5%, and Eilean Siar is 32nd with 10.2% (up from 8.15% in 2014/15).	


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	Data only	£26,649	£27,610		Measured annually		Measured annually			At the end of 2015/16 Moray ranked as the 12th lowest Council (out of 32) for the cost of the democratic core per 1,000 population; unchanged from the 2013/14 ranking. Costs rose by 4.4% compared to 2014/1, compared to an average reduction across Scotland of 1.9%. Falkirk Council had the highest increase from 2014/15 (19.6%), while Fife managed to reduce their costs for this measure by 25.1%. To put Moray Council's costs in context, the lowest ranked council, North Lanarkshire, costs £12,490 per 1,000 population, (down from £14,839 the previous year) while the highest ranked Council was Orkney with costs of £152,699 per 1,000 population (a rise of almost 7% from the 2014/15 costs of £142,844 per 1,000 population).	

Financial Services - Accountancy





Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Submitted 30.6.16	
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually		Measured annually			26th September Certificate was received	
Local	FS003 Provide Report to Council to allow C Tax setting.	Yes	Yes	Yes	Yes	Measured annually		Measured annually			Committee report submitted Feb 2016 for 16/17 budget	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	100%	100%	100%	100%	100%	100%	100%		

Financial Services - Payments




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	88.0%	89.8%	90.6%	89.7%	89.8%	90.8%	88.3%	90.6%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.79%	99.81%	99.72%	99.82%	99.76%	99.72%	99.7%	99.73%	There were 15570 employees paid in quarter three. 42 employees were paid incorrectly.	





Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.96%	99.95%	99.96%	99.95%	99.94%	99.94%	99.95%	The value of payments made in quarter three was £26,941,885.43. The value of incorrect payments was £12,952.49.	

Financial Services - Revenues


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£23.95	N/A		Measured annually		Measured annually			Data for 2015/16 was due to have been available in Q2 2016/17.	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£63.43	£60.86		Measured annually		Measured annually			Data for 2016/17 will not be available until Q3 2017/18.	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£10.44	£9.71		Measured annually		Measured annually			Data for 2016/17 will not be available until Q3 2017/18.	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	80.5%	94.4%	95.6%	81%	80.5%	95.6%	28.6%	54.7%	81%		

Human Resources and ICT - Human Resources




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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	7	5.88		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	10	11.9	11.88		Measured annually		Measured annually				
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	70	281	269	161	83	47	53	60	48		


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	210	810	1,096	836	308	285	325	290	221	Other - 8 Education - 127 Maybank - 86	
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	44.9%	49.7%	50.6%		Measured annually		Measured annually			Data from the Local Government Benchmarking Framework has shown a gradual rise in the percentage of women in the highest paid 5% of earners from 46.26% in 2010/11 to 51.89% in 2015/16. Moray Council is ranked 16 out of 32, but has achieved parity between the genders for this measure.	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	89	367	341	200	125	45	69	40	91		
Local	CS146 Human Resources - Customer Satisfaction Index	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	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	67.5%	70%	81%	69%	67%	81%	23%	42%	69%	Progress against the plan has picked up in the last quarter with 15 projects now complete, 15 in progress, 7 awaiting service priorities and 6 yet to start.	

Human Resources and ICT - ICT Infrastructure




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	80.6%	94.4%	92.1%	90.8%	95.9%	94.2%	90%	93.8%	1568 out of 1671 calls resolved within target for all priorities during Q3 2016/17.	
Local	CS147 Schools ICT - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually			The ICT survey for schools has been issued - awaiting responses.	
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	Data only	N/A	75.8		Measured annually		Measured annually			Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.	


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	99.99%	99.85%	99.99%	99.99%	99.8%	99.8%	99.96%	There was no downtime for the Council website in October and December, but there were 47 minutes of downtime in November; 46 minutes late in the evening of the 10th and 1 minute on 17th November. On checking the server logs for the outage on the 10th, there were no events logged which would account for the downtime; furthermore there was no information available on our hosting service provider's customer portal in relation to service disruption. Discussions with other ICT providers suggested that there were issues with a number of Internet Service Providers which were affecting internet access in the UK; these were not widely publicised but it could account for the downtime.	

Legal and Democratic Services - Customer Services




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	89.25%	90.98%	91.05%	90.61%	90.79%	90.67%	91.81%	90.66%		
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	59.32%	68.61%	66.91%	67.75%	66.84%	65.68%	68.5%	66.58%		
Local	CPS062 Customer Services - Customer Satisfaction Index	Data only	N/A	N/A		Measured annually		Measured annually			Customer Satisfaction survey not planned for 2015/16	

Legal and Democratic Services - Democratic Services



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	80%	89%	93%	91%	93%	90%	92%	89%	90%	1 out of 10 issued late due to late receipt of reports due to illness.	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	80%	77%	89%	88%	86%	90%	85%	89%	90%	1 out of 10 issued late due to other work pressures.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	80%	77%	86%	88%	88%	80%	77%	100%	90%	1 out of 10 issued late due to work pressures and staff leave.	

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS133 Committee Services - Customer Satisfaction Index	N/A	N/A	N/A		Measured annually		Measured annually			Customer Satisfaction survey not planned for 2015/16	

Legal and Democratic Services - Legal Services

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

Legal and Democratic Services - Registrars


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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%	0.73%	2.19%		Measured annually		Measured annually			Due to availability of examiner from National records of Scotland the annual inspection for 2015 was carried out later than originally scheduled. The overall accuracy rate was 97.81%.	
Local	CS143 Registrars - Customer Satisfaction Index.	Data only	N/A	N/A		Measured annually		Measured annually			Committed to undertaking surveys every 3 years	

2016/17 Quarter to December Development Services Performance Report - Performance Indicators










Strategy Building Standards





Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv212	Percentage of building warrant first reports issued within 20 working days	100%	94%	74%		47%	75%	72%	61%	53%	In line with national expectations the bedding in of the new system is currently slowing down the overall process while teething problems are overcome e.g. there are still issues with the integration of the portal in the back office systems requiring key fixes coming from the Scottish Government which have resulted in having to re-do tasks. This combined with staff shortages including previous long-term sick leave; the preparation and implementation work for the eBuilding Standards; and the resultant backlog, have all impacted on the workload for the service in general. Some help has been made available from Aberdeen City. It is hoped that this will improve in the long term.	
Nat(b)	Envdv251	Average time to issue Building Warrants (Working Days)	Data only	N/A	87		89	76 (13)	65 (25)	71 (31)	82 (40)	As for Envdv212 above (Within Building Standards Control)	
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	7	9		10	8	10	12	13	As for Envdv212 above	
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	13	18		22	19	19	19	22	As for Envdv212 above	

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	11	19		24	23	17	18	22	As for Envdiv212 above	




Strategy Development Management

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so Q2 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdiv252	Enforcement Activity. Number of cases taken up	Data only	188	237	117	64	47	68	56	61		
Nat(b)	Envdiv262	Number of Local Planning Applications determined in less than 2 months	Data only	731	736	331	192	187	142	189	142		
Nat(b)	Envdiv263	Number of Local Planning Applications determined in more than 2 months	Data only	58	30	16	8	3	12	10	6		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	4	8	0	2	3	1	0	0		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	164		164	N/A	N/A	N/A	N/A	There were no major planning applications in the reporting period.	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	13.1	28.3		N/A	33.3	21	N/A	N/A		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	7.2	6.7		7.3	6.6	6.7	7.2	7.0		





Strategy Environmental Health

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdv215b	Cost of environmental health services per 1,000 population	Data only	£14,596	£14,962		Not measured for Quarters					Moray - Cost of environmental health per 1,000 population- 14,962 (Rank 15th) Comparator Benchmarking Group 2: E. Ayrshire – 11,544 (Rank 6) East Lothian – 12,004 (Rank 8) Fife – 12,609 (Rank 10) N. Ayrshire – 13,289 (Rank 12) Perth & Kinross – 17,168 (Rank 21) S. Ayrshire – 15,810 (Rank 17) Stirling – 15,835 (Rank 18) Comparator Av. (excluding Moray) – 14,037 Comparator Av. (including Moray) – 14,153 Scotland – 16,849	
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	75%	0%		N/A	N/A	N/A	N/A	N/A	No visits scheduled	
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	78%	100%		N/A	N/A	100%	100%	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%	93%	88%		87%	81%	86%	87%	76%	59 of 78	

Strategy Environmental Health (Food Safety)

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note Reported in line with Scottish Government Reporting (1 quarter later so Q2 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV069a	EH - Food Safety - percentage of category A (6 month) premises inspected within time during quarter	100%	84.6%	96%		100%	78.6%	100%	100%	100%		
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	81.5%	80%		82%	89.5%	61.1%	85%	90%		
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	78.8%	77%		81.9%	82.1%	88.4%	90.1%	88.7%		








Strategy Strategic Planning and Economic Development

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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%	99.2%	98.1%		Not measured for Quarters						
Local	Envdv264	Annual monitoring statement of the Local Development Plan is published	Yes	N/A	Yes		Not measured for Quarters						
Local	Envdv265	Area of Employment (Marketable/Effective) Land available (hectares)	Data only	56.29 ha	99.41 ha		Not measured for Quarters						
Local	Envdv265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	17.98 ha	18.85 ha		Not measured for Quarters						



Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdv266	Number of new Business start-ups through the Business Gateway	Data only	121	128	112	35	25	48	33	31		
Local	Envdv267	Business Gateway 3 year survival rate	Data only	78%	80%		Not measured for Quarters						
Local	Envdv268	External funding leverage (against every pound from Council)	Data only	£2.50	£2.47		Not measured for Quarters					SLAED return for 16/17 figure should be available in December	
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	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		Not measured for Quarters						
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	12.2%	11.9%		Not measured for Quarters					Town Centre Checks done every 2 yrs Counts were done in July for 2016 – SLAED return for 16/17 figure should be available in December	

Strategy Trading Standards

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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	6	8	1	0	5	1	2		
Local	Envdv254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	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	100%		Not measured for Quarters						

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	100%	96%		Not measured for Quarters						
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£6,111	£5,225		Not measured for Quarters					Moray - Cost of trading standards per 1,000 population - 5224.6 (Rank 13th) Comparator Benchmarking Group 2: E. Ayrshire – 6,677.0 (Rank 22) East Lothian – 1,999.0 (Rank 1) Fife – 8,136.8 (Rank 27) N. Ayrshire – 4,936.5 (Rank 11) Perth & Kinross – 3,548.3 (Rank 5) S. Ayrshire – 6,521.4 (Rank 20) Stirling – 12,205.1 (Rank 31) Comparator Av. (excluding Moray) – 6,289.2 Comparator Av. (including Moray) – 6,156.1 Scotland – 5,873.3	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	97.5%	100%		Not measured for Quarters						
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,270	£2,086		£412	£579	£453	£242	£459		
Local	ENVDV218a	Welfare Benefit clients – percentage of clients with successful claims	85%	N/A	84%		78%	85%	83%	83%	84%		
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	N/A	80%		85%	79%	79%	77%	79%		
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	100%	97%		Not measured for Quarters						

Strategy Transportation Planning

Code	PI Code	Short Name	Current Target	2014/15	2015/16	2016/17	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%		N/A	100%	N/A	100%	67%	2/3, low numbers will impact on percentage results.	
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		74%	71%	76%	87%	90%	113/125	




2016/17 Quarter to December Direct Services Performance Report - Performance Indicators

Consultancy Engineering Design Services



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.12	87.1		Not measured for Quarters		Not measured for Quarters				
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98%	98%		Not measured for Quarters		Not measured for Quarters				
Local	Envdr248 % of projects which were within target budget	90%	33.3%	100%		Not measured for Quarters		Not measured for Quarters			7 projects out of 7	

Environmental Protection Building Cleaning & Catering



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.76	£0.68		£0.69	£0.67	£0.64	£0.64	£0.67		
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	72%	69%		Not measured for Quarters		Not measured for Quarters			The figure of 69% satisfaction rating relates to catering services only and is taken from the Citizens' Panel Survey 2016. The rate is an aggregation of ratings on the value (68%) and quality (70%) of school meals.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.70	£4.65		Not measured for Quarters		Not measured for Quarters				
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	N/A	78.1%		78.61%	78.79%	78.88%	77.88%	78.08%		






Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	54.41%	64.3%		65.68%	64.82%	64.85%	63.32%	64.17%		

Environmental Protection Lands & Parks/Countryside/Access






Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,752	£12,533		Not measured for Quarters		Not measured for Quarters			Costs fell by more than £1 per person from 2014/15 (2014/15 - £13,752 per 1,000 population; 2015/16 £12,533 per 1,000 population) rank 5 Nationally rank 2 in Family group	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	75%	79%		Not measured for Quarters		Not measured for Quarters			Data from Citizens Panel Survey February 2016 Those satisfied with Parks 82% Those satisfied with Open Spaces 76% Aggregation:- Parks & Open Spaces 79% 2015/16 score from Scottish Household Survey - 90%	

Environmental Protection Waste Management

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£6,850	£6,879		Not measured for Quarters		Not measured for Quarters			2015/16 costs - £6,879 per 1,000 population are similar to 2014/15 costs - £6,850 per 1,000 population Ranked 2 nationally Ranked 1 in family group	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	93%		Not measured for Quarters		Not measured for Quarters			Data from Citizens Panel Survey February 2016 Aggregation of three questions on the satisfaction rate with collection of green, brown, and other coloured bins. 2015/16 score from Scottish Household Survey - 87%	












Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	58%	68%		Not measured for Quarters		Not measured for Quarters			Data from Citizens Panel Survey February 2016 2015/16 score from Scottish Household Survey - 69%	
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	86.3	84		Not measured for Quarters		Not measured for Quarters			Waste Service continue to monitor street cleanliness but with fewer surveys than in previous years.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	55.43%	57.76%		56.2%	52.24%	60%	63%	57.7%	Data differs from LGBF results based on SEPA calendar year.	
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£54.22	£52.83		Not measured for Quarters		Not measured for Quarters			£1.39 reduction per premise from 2014/15 ranked 9 nationally ranked 1 in family group	
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£88.57	£93.56		Not measured for Quarters		Not measured for Quarters			A £5 per premise increase on 2014/15 ranked 16 nationally ranked 6 in family group	



Roads Maintenance Fleet Services

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£826	£808	£580	£183	£207	£219	£193	£168	In this quarter Grounds Maintenance equipment is not operational and overhauled for the next season, winter to date has been unseasonably mild resulting in less maintenance being required in this vehicle group. Both factors contribute to a drop in unit cost.	
Local	Envdr224 Net savings for Pool Cars	£190,000	£123,907	£132,191		Not measured for Quarters		Not measured for Quarters			Total Mileage 1,265,411 Avoided Spend £569,435 Revenue Costs £274,583 Depreciation £162,662 Savings £132,191	
Local	Envdr225 % of Customers satisfied with Fleet Services	Data Only	N/A	N/A		Not measured for Quarters		Not measured for Quarters				
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.66%	95.87%		96.41%	96.07%	97.58%	97.97%	97.07%		
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75%	43%	33%		23%	31%	30%	39%	22%	25 out of 116 vehicles achieved 3,000 miles in the quarter. The average mileage was 2,656 miles.	





Roads Maintenance

Roads Maintenance


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£700	£713	£737		Not measured for Quarters		Not measured for Quarters				
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	£1,182	£1,081		Not measured for Quarters		Not measured for Quarters			The cost of winter maintenance was in total £281k more than the target of £1.4M. The target is the cost in 2013/14 when the PI was first measured. The 2013/14 winter was a mild winter. The cost for 2015/16 is £157k better than the cost for 2014/15.	
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£2,300	£2,247	£2,261		Not measured for Quarters		Not measured for Quarters				
Local	Envdr229 Cost of maintenance per kilometre of roads	£3,000	£2,960	£2,998		Not measured for Quarters		Not measured for Quarters				
Local	Envdr231 % of the public satisfied with the Roads Service	60%	53%	59.7%		Not measured for Quarters		Not measured for Quarters			using tables from the Citizens Panel Survey 2015 - number satisfied or very satisfied/ total Rating of general condition of Council Roads Assets over the last year Rating of maintenance of Council Roads Assets over the last year	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)	Data Only	88.7%	87.4%		Not measured for Quarters		Not measured for Quarters			The percentage is similar to the value in 2014/15 and 3% higher than the value for 2013/14. This shows that the assets are maintaining their value fairly well.	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	60%	95%		100%	88%	100%	100%	100%	13 applications were closed in Q3. All of these were closed within target timescales (20 days).	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	99.3%	95.3%		100%	94.2%	100%	96.4%	93.3%	Target achieved. 14 of the 15 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	29%	20.1%	24.5%		Not measured for Quarters		Not measured for Quarters			rank 15	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	34.8%	17.7%	22.5%		Not measured for Quarters		Not measured for Quarters			rank 5	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	34.7%	22.2%	23.9%		Not measured for Quarters		Not measured for Quarters			rank 5	



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	40.1%	33.1%	32.7%		Not measured for Quarters		Not measured for Quarters			rank 8	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	36.7%	26.3%	27.9%		Not measured for Quarters		Not measured for Quarters			rank 6	

Transportation Car Parks





Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	52%	51%		53%	50%	47%	50%	55%	Monitoring survey undertaken 21 November - 3 December 2016 17,845/32,384	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data Only	£611,000	£582,734		Not measured for Quarters		Not measured for Quarters			Annual income of £679k (after transfer to Lossie Green Trust) less maintenance of £96k.	
Local	Envdr234 % of customers satisfied with the car parks	85%	84%	84%		Not measured for Quarters		Not measured for Quarters			Data from Citizens Panel Survey February 2016	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	86%	85%		85%	85%	85%	85%	85%	Free After 3 scheme in operation during December	

Transportation Harbours Services (including dredger)




Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data Only	£18	-£130		Not measured for Quarters		Not measured for Quarters			At the end of Quarter 4 Expenditure (Capital £34,148 & Revenue £12,814) - Less Income of £81,937 - divided by 270 berths = -£130. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours. At the end of Quarter 4 Expenditure (Capital £34,148 & Revenue £12,814) - Less Income of £81,937 - divided by 270 berths = -£130. These figures exclude depreciation in the	

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											revenue costs and include income from letting properties at the harbours. It should be noted that due to staffing vacancies there was reduced maintenance work with the bulk of the maintenance work being done in the commercial harbours of Buckie and Burghead. This trend is not expected to continue. Increased spend across all harbours is planned for 2016/17.	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data Only	£306,000	£109,020		Not measured for Quarters		Not measured for Quarters			At the end of the 4th quarter year period 2015/16 Expenditure (Capital £485,132 & Revenue £233,400) - Less Income of £376,112 = £109,020. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours. While the net cost for all harbours has reduced to £109,020 for 2015/16, it should be noted that due to staffing vacancies there was reduced maintenance work with the bulk of the maintenance work being done in the commercial harbours of Buckie and Burghead. This trend is not expected to continue. Increased spend across all harbours is planned for 2016/17	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	60%	65%		Not measured for Quarters		Not measured for Quarters			Data from Citizens Panel Survey February 2016	






Transportation Public Transport


Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	60%	70%		Not measured for Quarters		Not measured for Quarters			From Citizens Panel February 2016	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	86%	90%		Not measured for Quarters		Not measured for Quarters			Citizen Panel result is 50% Service suverying passengers 90%	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.42	£3.66		Not measured for Quarters		Not measured for Quarters				
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£2.50	N/A	N/A		N/A	N/A	£2.43	£2.24	£2.54		

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%		N/A	100%	N/A	100%	100%	3/3	
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	7/7	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%		74%	71%	76%	87%	90%	113/125	

Transportation Traffic Management










Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	95%	96%		97%	95%	95%	97%	96%	25/26	
Local	Envdr243 % of planned road safety projects completed within the financial year	100%	100%	100%		Not measured for Quarters		Not measured for Quarters			2 projects	
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data Only	1,117	1,400		Not measured for Quarters		Not measured for Quarters			1,315 applications and 85 enquiries received for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data Only	475	472		Not measured for Quarters		Not measured for Quarters			Average Annual Daily Traffic for calendar year based on following counter locations: B9011 Forres - Kinloss Cycleway S of Kinloss, B9011 - Kinloss to Findhorn Cycleway, A941 - Elgin to Lossiemouth Cycleway, SUSTRANS - Cullen Viaduct, SUSTRANS - Garmouth Railway Bridge, SUSTRANS - Hopeman to Duffus Cyclepath, GlenMoray Bikes, Library Bikes, Shaw Place Bikes, Hopeman - Bikes	
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	Data Only	18	21		Not measured for Quarters		Not measured for Quarters				



Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	place on local roads)											
Local	Envdr247 Number of schools completing the Hands Up survey	Data Only	52	48		Not measured for Quarters		Not measured for Quarters				










2016/17 Quarter to December Education & Social Care Performance Report – Performance Indicators





Integrated Children's Services Additional Support Needs													
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note		Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	22.8%	25%	27.9%	N/A					Primary (ASG) Buckie High - 16.1% Elgin Academy - 18.9% Elgin High - 40.2% Forres Acad. - 30.2% Keith Grammar - 43% Lossiemouth H - 28.5% Milne's High - 18.7% Speyside High - 16.8% MORAY - 26.2% National - 22.3%	Secondary Buckie High - 22.1% Elgin Acad. - 34.7% Elgin High - 44% Forres Acad. - 18.9% Keith Grammar - 40% Lossiemouth H- 26.5% Milne's High - 36.3% Speyside High - 27.8% MORAY - 30.4% National - 26.8%	
Local	EdS603.02 % pupils with Additional Support Needs (Exceptional Support Funding)	Data Only	N/A	2%	2.1%	N/A					Primary (ASG) Buckie High- 2.6% Elgin Academy - 2% Elgin High - 2.9% Forres Acad.- 2.8% Keith Grammar - 3.7% Lossiemouth H- 2.2% Milne's High - 3% Speyside High - 1.3% MORAY - 2.5%	Secondary Buckie High - 1.5% Elgin Academy - 0.7% Elgin High - 2.6% Forres Acad.- 1.7% Keith Grammar - 2% Lossiemouth H - 1.7% Milne's High - 1.4% Speyside High - 0.7% MORAY - 1.5%	
Local	EdS601.51 % of children and young people educated outwith the area - Primary	Data Only	0%	0%		N/A					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%		N/A					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	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.30 Number of referrals made to the service	Data Only	N/A	N/A		N/A	N/A	1,015	1,073	1,107	The total number of referrals made to CS West, CS East, Intake & Assessment and Triage.	
Local	EdS005.31 Number of children referred to the service	Data Only	N/A	N/A		N/A	N/A	631	624	693	The total number of children who have been Referred through the CS West, CS East, Intake & Assessment and Triage.	
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	N/A		N/A	N/A	220	280	229	At end of December there were 229 open cases for the teams, with 88 of these being opened within the quarter period.	
Local	EdS005.34 Number of cases closed in the period	Data Only	N/A	N/A		N/A	N/A	74	62	126	Cases for 126 children open to Intake & Assessment were closed during the quarter period; this represents 146 events for pieces of work sometimes a child has more than one event open at the time.	
Local	EdS005.36 Number of young people completing a questionnaire using the "Viewpoint" web-based system	Data Only	N/A	N/A		N/A	N/A	14	9	6	This figure relates to children across the whole of Children & Families SW using Viewpoint. In total the children completed 8 questionnaires. One of the children has completed more than one questionnaire.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	42	53		39	53	53	65	74	As at 31 December 2016 – an increase of 9 from the previous snapshot at 30 th September 2016.	
Local	CMS014 Number of new registrations in the reporting period	Data Only	73	76		21	28	23	21	30	Between 1 October and 31 December.	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	17	18		2	6	6	4	1	1 child who had been registered on the CPR during Quarter 3 has previously been registered.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	74	66		23	14	23	9	21	Between 1 October and 31 December.	








Integrated Children's Services Community Justice												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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%	99.8%		100%	100%	98.45%	100%	100%	139 of 139 reports were submitted by the due date	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	96.0%	90.7%		94.4%	82.9%	80.6%	84.2%	95.9%	1 offender in custody, 1 other service based.	





Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CJ03 % of Offenders offered a work placement within 7 working days	Data Only	57.0%	43.6%		43.5%	54.6%	31.3%	41.8%	42.9%	Out of 56 - 24 met the 7 working day target* *6 offenders failed to attend first day of placement 4 offenders ill 5 offenders undertaking paid employment 7 other: Client Based 3 other: Service Based 5 suitable work not available 3 first direct contact occurred late	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	260	291		77	86	82	71	80		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	179	188		46	44	64	55	61		
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	55.1%	N/A		N/A		2015/16 data due March 2017			In Moray 114 (55.1%) Community Payback Orders were successfully completed out of 207 during the year. This compares to 66.2% nationally. Of the other 93 orders: 20 (9.7%) early discharge (National 2.9%) 23 (11.1%) revoked due to review (Nat. 7.7%) 39 (18.8%) revoked due to breach (Nat. 17%) 7 (3.4%) transferred out of area (Nat. 2.8%) 4 (1.9%) other reason (Nat. 2.3%). Early discharge will also be regarded as good practice.	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	23.3%	N/A		N/A		2015/16 data due May 2017			23.3% people were reconvicted within 1 year of their original conviction (123). The number of individuals reconvicted within 1 year continues to decrease year on year. National average - 28.3% (2014-15) (Original conviction was in 2013-14)	
Nat(b)	CJ08 Reconviction rate of offenders within two years of conviction (adults)	Data Only	44.1%	N/A		N/A		2015/16 data due May 2017			44.1% people were reconvicted within 2 years of their original conviction (324). Both the actual number of offenders and reconviction numbers increased sharply from the previous year, with two year reconviction rates the second highest in Scotland. National average - 40.5% (2014-15) (Original conviction was in 2012-13)	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	467	512		N/A		Annual			The number of offences has increased for the second year in a row to 512, although this is still well below the 821 recorded in 2011/12.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	279	258		N/A		Annual			The number of juvenile offenders has decreased year on year since 2011/12	
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	26%	28%		N/A		Annual			Of the 225 offenders reported in the fiscal year 62 (28%) had more than one crimefile in the year.	



Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A		N/A	119	121	141	183		
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A		N/A	34	32	43	48		



Integrated Children's Services Looked After Children

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS606.07 % of LAC in Out of Area Residential Placement Moray	Data Only	N/A	N/A		N/A	N/A	8.2%	7.8%	8.1%	17 / 217 LAC at the end Sept. 2016 in out of area residential placements (including Secure)	
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.48%	0.93%		0.6%	0.6%	0.6%	0.6%	0%		
Local	EdS606.14 % school leavers recorded as LAC in previous Pupil Census who entered a positive destination	Data Only	61.9%	N/A		N/A		2015/16 data due February 2017			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 onto an initial positive destination.	
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	83.3%	56%		N/A		Annual			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 The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£362	N/A		N/A		2015/16 data due March 2017			Moray - Looked After Children in a Community Setting - Gross Weekly Cost per £362 (rank 27th) Scotland - £262 Comparator Benchmarking Authorities: Angus - £309 Argyll & Bute - £203 East Lothian - £277 Highland - £277 Midlothian - £311 Scottish Borders - £401 Stirling - £236	



Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Data Only	£3,956	N/A		N/A		2015/16 data due March 2017			Moray - Looked After Children in Residential - Gross Weekly Cost per Child £3,956 (rank 25th) . Scotland - £3,133 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	
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%	N/A		N/A		2015/16 data due March 2017			Moray - 86% children looked after in the community (rank 26th) Scotland - 90% Comparator Benchmarking Authorities: Angus - 95% Argyll & Bute - 87% East Lothian - 91% Highland - 82% Midlothian - 87% Scottish Borders - 83% Stirling - 85%	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81.53%	80.6%		81%	79%	79%	78.6%	78.6%		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.73%	8.1%		8.6%	10%	10%	11.6%	11%		
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.15%	9.8%		9.7%	9.4%	10%	9.3%	10.4%		
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	8.15	8.23		8.7	8.4	8.4	8.6	8.6		
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.35	8.75		8.9	8.2	8.7	9.2	9.3		

Lifelong Learning Leisure Management												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS01 Net cost per attendance of sport and leisure facilities (including swimming pools)	Data Only	£2.08	£1.82		N/A		Annual			Moray - Net cost per attendance at sports facilities (2015/16) - £1.82 (Rank 9th) Scotland - £2.89 Comparator Benchmarking Authorities: Angus - £1.54 Argyll & Bute - £3.08 East Lothian - £3.99 Highland - £1.71 Midlothian - £3.25 Scottish Borders - £3.16 Stirling - £1.90	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	78%	74.7%		N/A		Annual			Moray - Adults satisfied with leisure facilities (2013-16) - 74.7% (Rank 20th) Scotland - 75.7% Comparator Benchmarking Authorities: Angus - 75.0% Argyll & Bute - 64.7% East Lothian - 84.0% Highland - 78.3% Midlothian - 73.7% Scottish Borders - 63.3% Stirling - 88.0%	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	3,855	5,371	5,753		4,035	5,753	1,334	2,628	3,899		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	3,917	5,372	5,299		3,769	5,299	1,339	2,402	3,610		



Lifelong Learning Libraries & Information Services												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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%	98.1%	96.5%		95.4%	98.3%	99.6%	99.3%	99.6%	265 FOIs were received, with only 1 not responded to within the timescale.	
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.94	£1.87		N/A		Annual			Moray - Net cost per Library visit (2014/15) - £1.87 (Rank 6th) Scotland - £2.43 Comparator Benchmarking Authorities: Angus - £4.37 Argyll & Bute - £4.85 East Lothian - £1.94 Highland - £2.33 Midlothian - £1.67 Scottish Borders - £4.63 Stirling - £2.74	

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	80.7%	73.7%		N/A		Annual			Moray - Adults satisfied with libraries (2013-16) - 73.7% (Rank 26th) Scotland – 77.3% Comparator Benchmarking Authorities: Angus - 74.3% Argyll & Bute - 82.7% East Lothian - 78.3% Highland - 73.3% Midlothian - 68.3% Scottish Borders - 59.3% Stirling - 91.3%	
Local	EdS511.2 Number of borrowers as a percentage of the population	18.6%	21.5%	20.8%		18.5%	20.8%	11.6%	15.7%	17.9%	Still slightly under target but the programme of events, activities and promotions has commenced across the service	





Lifelong Learning Schools Estate

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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%	22.6%	17%	20.8%	N/A		Annual			2016 - 11 of Moray's 53 schools (20.8%) were rated B or above for condition (9 of 45 primaries, 2 of 8 secondaries). The majority of schools were rated C (Poor) with 35 primaries and 5 secondaries. Two schools were rated D (Bad) (1 primary and 1 secondary). Nationally 84.1% of schools were rated B or above for condition. A combination of factors; level of investment and application of more rigorous guidance have results in current condition results. The council endeavours to reach a position of identifying a capital plan that meets service needs and is affordable.	
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	90.6%	90.6%	N/A		Annual			2016 - 48 of Moray's 53 schools (90.6%) were rated B or above for suitability (43 of 45 primaries, 5 of 8 secondaries). Four schools were rated C (Poor) (2 primaries and 2 secondaries) and 1 secondary school rated D (Bad). Nationally 82.1% of schools are rated B or above for suitability.	





Lifelong Learning Sports Development




Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,500	1,954	2,359		1,858	2,359	553	1,406	1,886		
Local	EdS006.4 Number attending coach education and training courses	40	297	147		23	37	39	19	64		


Schools and Curriculum Development Childcare






Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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		58%	86%	75%	95%	62%	Two new children in the system - waiting paperwork from Social Work, one child attending centre in Aberdeenshire while one not attending at parents request	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		13%	14.5%	17.5%	43%	43%	137 children have applied and been accepted; however, only 130 children out of a possible 297 are attending.	
ocal(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	116.5%	99.8%		N/A		Annual			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	95.8%	99.9%		N/A		Annual			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	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,166	£2,367		Not measured for Quarters					Moray - Pre-School education - cost per pre-school place (2014/15) - £2,367 (Rank 1st) Scotland - £3,842 Comparator Benchmarking Authorities: Angus - £3,633 Argyll & Bute - £4,896 East Lothian - £3,047 Highland - £3,680 Midlothian - £3,559 Scottish Borders - £3,361 Stirling - £4,595	
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	100%		Not measured for Quarters					Four Nursery groups were inspected by HMIE during 2015-16: Garmouth & Kingston Playgroup Kinloss Day Care Centre Dyke Pre-school Centre Milne's Primary School Nursery (Over the 4 nurseries all indicators achieved evaluations of satisfactory or above)	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	1	2		Not measured for Quarters					2015-16 a total of 18 Care Inspectorate inspections were carried out with 2 centres receiving requirements to be made. A total of 34 recommendations were also received.	
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	N/A	100%		Not measured for Quarters					One requirement addressed by time of following up inspection.	

Schools and Curriculum Development Primary School Education												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,257	£4,401		N/A				Annual	Moray - Primary Education - cost per primary school pupil (2015/16) - £4,401 (Rank 8th) Scotland - £4,737 Comparator Benchmarking Authorities: Angus - £4,761 Argyll & Bute - £5,718 East Lothian - £4,344 Highland - £5,013 Midlothian - £4,650 Scottish Borders - £4,760 Stirling - £5,223	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	78.7%	74%		N/A				Annual	Moray – 74.0% adults satisfied with local schools (2013-16) (Rank 26th) Scotland – 78.0% (2013-16) 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)	
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	0%	100%		Not measured for Quarters				Not measured for Quarters	Primary School Inspections 2015-16: Milne's Primary (All 5 inspection areas received a Good or Satisfactory evaluation)	

Schools and Curriculum Development Secondary School Education												
Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN4 % of pupils gaining 5+ awards at level 5	Data Only	57%	59%		N/A				Annual	% of Pupils Gaining 5+ Awards at Level 6: Moray - 59% (Rank 14th) National – 59% Comparator Benchmarking Authorities: Angus - 58% Argyll & Bute - 58% East Lothian - 60% Highland - 59% Midlothian - 58% Scottish Borders - 57% Stirling - 65%	

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN5 % of pupils gaining 5+ awards at level 6	Data Only	30%	29%		N/A			Annual		% of Pupils Gaining 5+ Awards at Level 6: Moray - 40% (Rank 25th) National - 39% Comparator Benchmarking Authorities: Angus - 32% Argyll & Bute - 33% East Lothian - 35% Highland - 30% Midlothian - 29% Scottish Borders - 35% Stirling - 41%	
Nat(b)	CHN6 % of pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	Data Only	44%	40%		N/A			Annual		% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) Moray - 29% (Rank 10th) National - 33% Comparator Benchmarking Authorities: Angus - 39% Argyll & Bute - 32% East Lothian - 42% Highland - 34% Midlothian - 37% Scottish Borders - 28% Stirling - 33%	
Nat(b)	CHN7 % of pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	Data Only	N/A	N/A		N/A			Annual		% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) Moray - no data (low numbers) National - 15% Comparator Benchmarking Authorities: Angus - 18% Argyll & Bute - 15% East Lothian - 18% Highland - 13% Midlothian - 12% Scottish Borders - 11% Stirling - 8%	
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	N/A	60%		Not measured for Quarters		Not measured for Quarters				
Nat(b)	CHN2 Cost per Secondary School Pupil	Data only	£6,124	£6,452		Not measured for Quarters		Not measured for Quarters			Secondary Education - cost per secondary pupil (2015/16) : Moray - £6,452 (Rank 9th) Scotland - £6,722 Comparator Benchmarking Authorities: Angus - £6,631 Argyll & Bute - £8,721 East Lothian - £6,261 Highland - £7,103 Midlothian - £6,299 Scottish Borders - £6,580 Stirling - £6,785	

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN12a Overall Average Total Tariff	Data Only	870	789.5		N/A			Annual		Overall Average Tariff: Moray - 789.5 (Rank 29th) Scotland - 875.2 Comparator Benchmarking Authorities: Angus - 818.3 Argyll & Bute - 857.5 East Lothian - 933.7 Highland - 877 Midlothian - 888.4 Scottish Borders - 878.4 Stirling - 990.6	
Nat(b)	CHN12b Average Total Tariff SIMD Quintile 1	Data Only	611	507		N/A			Annual		Average Total Tariff SIMD Quintile 1: Moray - 507 (Rank 27th) Scotland - 600 Comparator Benchmarking Authorities: Angus - 608 Argyll & Bute - 557 East Lothian - 576 Highland - 543 Midlothian - 581 Scottish Borders - 493 Stirling - 542	
Nat(b)	CHN12c Average Total Tariff SIMD Quintile 2	Data Only	693	814		N/A			Annual		Average Total Tariff SIMD Quintile 2: Moray - 814 (Rank 8th) Scotland - 739 Comparator Benchmarking Authorities: Angus - 646 Argyll & Bute - 722 East Lothian - 659 Highland - 640 Midlothian - 695 Scottish Borders - 662 Stirling - 758	
Nat(b)	CHN12d Average Total Tariff SIMD Quintile 3	Data Only	790	745		N/A			Annual		Average Total Tariff SIMD Quintile 3: Moray - 745 (Rank 30th) Scotland - 862 Comparator Benchmarking Authorities: Angus - 760 Argyll & Bute - 860 East Lothian - 905 Highland - 876 Midlothian - 849 Scottish Borders - 759 Stirling - 924	

Cat	Code & Name	Current Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN12e Average Total Tariff SIMD Quintile 4	Data Only	944	820		N/A					Average Total Tariff SIMD Quintile 4: Moray - 820 (Rank 32nd) Scotland - 997 Comparator Benchmarking Authorities: Angus – 914 Argyll & Bute - 951 East Lothian – 996 Highland - 968 Midlothian – 1,041 Scottish Borders – 1,042 Stirling – 1,079	
Nat(b)	CHN12f Average Total Tariff SIMD Quintile 5	Data Only	1,048	936		N/A					Average Total Tariff SIMD Quintile 5: Moray - 936 (Rank 31st) Scotland - 1,195 Comparator Benchmarking Authorities: Angus – 982 Argyll & Bute – 1,139 East Lothian – 1,206 Highland – 1,177 Midlothian – 1,228 Scottish Borders – 1,120 Stirling – 1,292	











2016/17 Quarter to December Housing and Property Services Performance Report - Performance Indicators






1. THE CUSTOMER/LANDLORD RELATIONSHIP




Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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	80%		Not measured for Quarters						
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	N/A	77.7%		Not measured for Quarters						
Nat(b)	H1.4a % of 1st stage complaints resolved	Data only	100%	98.61%		89.47%	97.22%	100%	95%	100%		
Nat(b)	H1.4b % of 2nd stage complaints resolved	Data only	100%	91.89%		82.61%	85.71%	75%	78.95%	92.31%		
Nat(b)	H1.4c % of complaints upheld	Data only	34%	45.32%		50%	59.57%	29.17%	47.06%	48.48%		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	100%	94.37%		94.12%	91.43%	93.33%	100%	90.48%		
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	90.8%	57.35%		63.16%	75%	77.78%	86.67%	83.33%		
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	N/A	60.3%		Not measured for Quarters						
Local	H1.7a No of MSP enquiries received in period	Data only	61	63		8	22	9	19	23		
Local	H1.7b % of MSP enquiries responded to within target	100%	83%	60.32%		50%	54.55%	87.5%	100%	85.71%		

2. HOUSING QUALITY AND MAINTENANCE



Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	100%	100%		Not measured for Quarters					National result from ARC and LGBF was 95.9% which excludes exemptions and abeyances. Scotland 92.5%; ranked 11 th against 32 Scottish councils and 2 nd in family group of 8 Scottish councils.	
Nat(b)	H2.2a % of properties at or above the appropriate NHER rating	100%	100%	100%		Not measured for Quarters						
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (EESH)	66%	N/A	N/A		Not measured for Quarters						
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	83.15%	81.51%		89.66%	81.48%	79.41%	82.61%	73.33%	There is a very low response rate to this return and therefore a small number of expressions of dissatisfaction have a disproportionate effect on this performance indicator. The service continues to make every effort to provide properties that comply with our minimum letting standards.	
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	N/A	86%		Not measured for Quarters						
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.4	2.46		2.85	2.5	2.4	2.29	2.57		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	7	6.15		6.13	6.15	6.3	6.5	6.7	2015/16 Scotland 9.4 days; ranked 5 th against 32 Scottish councils and 3 rd in family group of 8 councils.	
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	Data only	21,057	18,410		4,906	5,050	4,005	3,689	4,029		
Nat(b)	H2.11 % of repairs completed right first time	90%	80.1%	85%		87.4%	85%	92.7%	90.3%	89.3%		
Nat(b)	H2.12 % of repairs appointments kept	95%	91.8%	94%		93.3%	92.6%	94.5%	92.5%	92.2%	ICT issues with the automated text alert system that confirms repair bookings and sends reminders on the eve of the repair, has impacted on performance in this area.	















Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	99.2%	99.98%		99.85%	99.98%	99.92%	99.89%	99.89%	One gas service was missed due to human error but measures have now been put in place to prevent a re-occurrence.	
Nat(b)	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service	90%	N/A	79.4%		Not measured for Quarters						
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	N/A	100.8%		Not measured for Quarters						












3. NEIGHBOURHOOD AND COMMUNITY






Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	N/A	76%		Not measured for Quarters						
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.7%	29.5%		38.2%	33.1%	33.3%	37.9%	34.4%		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	88.8%	85.8%		80.61%	64%	63.9%	87.9%	96.8%		

4. ACCESS TO HOUSING AND SUPPORT







Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	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	96.3%	95.7%		95.2%	94.7%	100.0%	93.1%	92.3%		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of	Data only	88.4%	89.9%		91.3%	94.0%	93.5%	86.2%	95.2%		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	let: statutory homeless											
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	Data only	93.0%	91.4%		91.9%	84.6%	95.1%	88.1%	95.8%		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	Data only	92.2%	91.6%		92.3%	90.7%	95.1%	88.4%	94.8%		
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	Data only	6.7%	6.6%		1.3%	1.6%	1.6%	1.7%	1.7%		
Nat(b)	H4.3 % of approved applications for medical adaptations completed	Data only	87%	76%		60%	47%	36%	42%	39%		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	41	36		37	36	19	33	57		
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	Data only	N/A	158.32		N/A	165	205	248	260		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	Data only	N/A	21.89		N/A	22	16	13	15		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	Data only	11.0%	11.8%		0.0%	11.1%	22.2%	16.7%	16.7%		
Nat(b)	H4.5a No of court actions initiated	Data only	100	68		9	27	9	12	12		
Nat(b)	H4.5b No of repossession orders granted	Data only	27	17		7	2	4	5	7		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	Data only	11	7		0	3	1	2	2		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	Data only	0	1		0	0	1	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other	Data only	1	0		0	0	0	0	0		
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA	Data only	15.6	12.4		10.8	12.6	13.5	17.0	14.5		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	ordinary dwelling											
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	Data only	13.6	16.3		20.9	12.7	14.4	14.1	14.8		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	Data only	8.0	8.1		13.4	3.8	6.2	5.9	8.6		
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	Data only	15.1	14.2		15.9	14.0	9.0	18.3	16.2		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	Data only	10.5	9.5		10.1	9.0	9.7	13.3	9.1		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	Data only	0.9	0.9		0.0	1.0	1.7	0.4	1.1		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	Data only	15.1	16.4		16.0	18.9	14.3	24.7	26.9		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	Data only	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	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%		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	18.5%	14.3%		12.1%	14.0%	11.2%	15.4%	12.1%	Location and the stigma attached to a privately run hostel continues to be the main driver of refusals therefore the service is continually reconfiguring its temporary accommodation stock (size, type and location) to meet customer aspirations and demand.	
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	94.3%	94.4%		85.7%	100%	81.8%	92.9%	69.23%	There is a very low response rate to this return therefore a small number of expressions of dissatisfaction have a significant impact on this performance indicator.	

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	N/A	97.1%		98.6%	93.4%	93.6%	97.0%	99.3%		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	N/A	98.4%		100%	99.1%	98.3%	94.9%	100%		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	42.4%	39.4%		36.2%	32.6%	51.0%	54.8%	60.8%	The percentage of offers made to the Homeless List has remained above the quota in the last financial year to alleviate pressure on temporary homeless accommodation and prevent unnecessary spend on bed and breakfast.	
Local	H4.18b % allocations by group: Waiting List	40.0%	37.4%	40.2%		41.4%	47.0%	33.7%	27.9%	25.8%	The percentage of offers made to the Waiting List has reduced as a result of an increased percentage going to the Homeless List. See H4.18a for explanation.	
Local	H4.18c % allocations by group: Transfer List	20.0%	20.2%	20.5%		22.4%	20.4%	15.3%	17.3%	13.4%		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	84%	N/A	84%		Not measured for Quarters						
Nat(b)	H5.2 Rent collected as % of total rent due	95.0%	99.5%	108.9%		108.8%	108.9%	103.1%	99.7%	110.2%		
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.9%	2.4%		2.6%	2.4%	2.4%	3.0%	2.5%	2015/16 Scotland 6.2%; ranked 1 st against 32 Scottish councils and in family group of 8 councils.	
Nat(b)	H5.3a Total value of gross rent arrears (£)	Data only	N/A	N/A		N/A	N/A	£417,078	£514,726	£438,484		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.61%	0.56%		0.57%	0.54%	0.56%	0.55%	0.59%	2015/16 Scotland 1.1%; ranked 5 th against 32 Scottish councils and 1 st in family group of 8 councils.	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	3.1%	2.8%		3.5%	2.8%	3.3%	4%	3.2%		

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	35	29.44		34	32	32	28	29		
Local	H5.10 Former tenant arrears - value	Data only	£83,123	£83,076		£93,257	£83,076	£90,333	£93,458	£102,123		
Local	H5.11 % of tenants giving up tenancy in arrears	Data only	22.2%	29.1%		30.3%	29.1%	28.2%	27.3%	30%		
Local	H5.12 % of Former Tenants Arrears written off & collected	Data only	125.9%	79.7%		40%	79.7%	8.8%	26.1%	23.4%		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	Data only	39	45		10	1	12	9	1		
Local	H6.1b No of encampments ended within period	Data only	35	50		15	1	12	7	1		
Local	H6.1c Average duration of encampments ended within period (days)	Data only	29	97		124	15	36	24	7		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100%	100%		100%	100%	100%	100%	100%		

7. BUILDING SERVICES

Cat	PI Code & Short Name	Target	2014/15	2015/16	2016/17	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%		100.8%		Not measured for Quarters						