2017/18 Quarter to March Chief Executive's Office Performance Report - Performance Indicators

Committee													

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	CE069 Cost of outsourced Print Room work as a % of Print Room expenditure	20%	40%	23.57%	17.11%	N/A	N/A	24.4%	13.7%	N/A	N/A	The amount spent in quarter 2 on outsourced printing was £8,881.79, which represented 13.7% of the total print room expenditure for the quarter. For the year to date the percentage expenditure on outsourced Print Room work is below the 20% target.	✅
Nat(b)	CE070 Complaints received per 1,000 population	N/A	4.61	4.38	5.79	0.9	1.05	1.13	1.01	1.66	1.98	190 complaints were received in quarter 4, with a mid-year population of 95,780, gives a figure of 1.98 complaints per 1,000 population. Despite the increase in complaints received in 2017/18 the rate is still well below the Scottish average of 13 per 1,000 population (2015/16)	📈
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	N/A	42%	46%	39%	44%	44%	48%	43%	38%	34%	60 complaints upheld or part-upheld (40 upheld and 20 part upheld) out of the 174 complaints closed in quarter 4 2017/18	📈
Local	CE059 Percentage of community consultations facilitated by the Community Support Unit achieving a rating of 'good' or above from the participants	90%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No community consultations were facilitated or delivered during this period.	❓
Local	CE068 Complaints - Customer Satisfaction Index	52.8	52.8	58.3	N/A	Measured annually						A customer satisfaction survey is issued monthly and the replies are collated for reporting within the Annual Complaints Report, which will be issued later in 2018.	✅

2017/18 Quarter to March Corporate Services Performance Report - Performance Indicators

Corporate Services - Audit

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	90%	84%	79%	73%	79%	21%	46%	68%	73%	The approved audit plan assumed an additional member of audit staff would be in post in Quarter 2, however, this was dependent on other internal staffing changes in Financial Services and the post remained unfilled until mid-March 2018, resulting in slippage in planned activity. A higher than planned level of audit resource was also applied to development of the new audit software package acquired to increase efficiency in the delivery of the audit work programme.	🛑
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	90%	95%	90%	90%	90%	100%	100%	This indicator records delays where the audit manager is unable to review audit work completed by other members of the team. The software package referred to above schedules audit work better hence there have been no such delays in the period.	✅
Local	FICT300 Governance Statement produced by 30th June	Yes	Yes	Yes	Yes	Measured annually	Measured annually					✅

Corporate Services - Corporate Resources

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CORP1 Support services as a % of total gross expenditure	N/A	4.49%	4.54%	N/A	Measured annually	Measured annually				Support service costs for Moray Council rose again in 2016/17 to £10.42 from £10M in 2015/16. Gross expenditure rose by approximately £2M from £223M to £225M, leading to a slight increase in the percentage cost of support services for the Moray Council from 4.49% to 4.54%. This increase has led to Moray Council being ranked 15th out of the 32 Scottish Councils for value, compared to a ranking of	📈

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
											9th in 2015/16; the lowest ranking for the last 7 financial years. North Ayrshire yet again leads the rankings with a figure of 2.28%, while Scottish Borders has replaced Eilean Siar in 32nd place with support service costs of 9.36% (up from 8.01% in 2015/16). Moray's support costs continue to remain below the Scottish average (which was 5% in 2016/17) LGBF update in March 2018 revised the figures for 2013/14 through to 2016/17. The figures have been updated in Pentana Performance, but the notes have not been reviewed for earlier years.	
Nat(b)	CORP2 Cost of Democratic Core per 1,000 population	N/A	£28,232	N/A	N/A	Measured annually	Measured annually				Data not yet available from LGBF. The latest revision of the 2016/17 LGBF data was issued in March 2018 and does not include figures for this indicator. In addition, the figures for previous years have been revised. The numbers in Pentana Performance have been updated, but the notes and analysis of Moray's comparative performance in previous years have not.	

Financial Services - Accountancy

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually	Measured annually				Annual accounts submitted to external auditors on 29 June 2017	✅
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually	Measured annually					✅
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	Yes	Measured annually	Measured annually					✅
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	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85.0%	89.1%	89.9%	90.6%	89.8%	90.8%	92.1%	90.2%	89.2%		✅
Local	FS111 Payroll: Accuracy - Number	99.5%	99.8%	99.72%	99.89%	99.74%	99.89%	99.86%	99.94%	99.87%	There were 15639 employees paid in quarter four. 20 employees were paid incorrectly.	✅
Local	FS112 Payroll: Accuracy - Value	99.85%	99.96%	99.94%	99.97%	99.94%	99.97%	99.94%	99.97%	99.98%	The value of payments made in quarter 4 was £27,383,387.28. The value of incorrect payments was £5,293.70.	✅

Financial Services - Revenues

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	N/A	£30.73	N/A	Measured annually	Measured annually				The 2016/17 figure will not be available until August 2017.	✅
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£60.86	£61.57	N/A	Measured annually	Measured annually				CIPFA data for Finance PIs published for 2016-17	✅
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£9.71	£10.64	N/A	Measured annually	Measured annually				The 2016/17 figure will not be available until August 2017.	✅
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	95.9%	95.6%	95.9%	96.7%	95.9%	28.7%	54.6%	81%	96.7%		✅
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	23	21.98	20.56	27.37	20.56	22	26.15	29.05	27.37	The average time of 27.37 days to process new housing benefits claims exceeds the target of 23 days. A housing benefit audit report has been drafted, which outlines the reasons and the improvements required, and will be presented to the next Policy & Resources committee meeting.	🔴
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	11	9.47	9.67	10.86	8.06	10	11.89	12.86	8.67		✅
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	N/A	£3,451,569	£3,562,889	£3,544,060	£884,450	£895,324	£800,198	£920,624	£927,914		📈

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	N/A	£457,696	£389,329	£292,412	£87,913	£52,281	£99,300	£68,328	£72,503		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	N/A	£411,426	£367,236	£252,037	£70,759	£77,364	£45,551	£59,820	£69,302		

Human Resources and ICT - Human Resources

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	5.9	5.88	5.9	N/A	Measured annually	Measured annually				**2016/17 –** Continued work in this area from schools management supported by HR has allowed us to match last year's return.	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	11	11.88	11	N/A	Measured annually	Measured annually				**2016/7 –** an improvement in sickness absence rates has been achieved by a range of measures including a more targeted approach in higher absence areas; early intervention; active case management; and training for those managing cases.	
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	64	269	212	251	51	59	47	50	95	After a steady reduction in the number of Health and Safety Incidents reported (Indicator CS024a) since the peak of 2013/14 there has been an increase this year with 251 incidents compared to 212 reported in 2016/17 (an increase of 18.4%). The 95 incidents reported in Q4 were the highest quarterly figures this year, although the reason for the increase is not clear.	
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	248	1,096	1,071	1,038	235	314	189	231	304	The 304 Violence and Aggression Incidents reported in Q4 (Indicator CS024b) was well above the 231 and 189 incidents reported in Q2 and Q3 respectively, but lower than the 314 reported in Q1. However, despite the relatively high numbers in Q1 and Q4 overall 2017/18 continued the downwards trend of last year. Numbers are still much higher than 2014/15 and earlier, but appear to be gradually reducing. Education – 257; Woodview – 32; Other areas - 15	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	50.6%	51.9%	N/A	Measured annually	Measured annually				There has been an increase of 1.3% to 51.9% in the number of females employed in each grade that falls within the top 5% of earners. This reflects an increase of 5 additional female staff now appearing in the top 5% of earners as a result of promotion or new appointments. The number of males within this category has remained static due to the number of leavers equalling the number of new appointments.	✅
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	94	341	424	510	224	169	141	114	86		✅
Local	CS146 Human Resources - Employee Engagement Index Score	70	N/A	N/A	73	Measured annually	Measured annually				Compared with previous surveys there have been similar positive responses in relation to enjoying jobs, understanding duties and responsibilities and what is acceptable and unacceptable behaviour in the workplace. Some of the key points are: - The overall response rate significantly increased from 31% to 42%. - The overall engagement index score is calculated using a combination of variables including taking pride in working for the Council, recommending it as a good place to work and feeling motivated to do a good job. The engagement index score for the Council has increased from 70% to 73%. - Levels of unacceptable behaviour/bullying have decreased from 19% to 16%. - Three quarters (73%) of employees have had a development activity/session in the last 12 months, the largest increase across all questions since 2015 - There are less positive views when it comes to knowing what elected members do, with the largest decrease across all questions since 2015 (55% to 36%). Whilst there are areas of good practice which we can build on, there are also areas which we need to improve on. These areas will form action within the Employee Engagement or Workforce Culture projects, or set up as distinct areas of focus within specific services where the issues are prevalent.	✅

Human Resources and ICT - ICT Applications

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	FICT173 ICT Action Plan completion percentage (cumulative)	90%	81%	83%	89%	83%	23%	42%	69%	89%	From the original list of 29 projects contained on the plan 11 are now complete and 7 underway. Of the remaining projects 8 are either on hold or await further information before the project can be considered and 3 are no longer required. A further 16 projects have been added to the plan throughout the year with 14 completed and work in progress on the last 2.	⚠️

Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	94.45%	93.72%	95.23%	96.45%	96.85%	95.9%	93.04%	95.24%	2379 out of 2498 calls resolved within target for all call priorities during Q4 2017/18	✅
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually	Measured annually				The ICT survey for schools has been issued - awaiting responses.	📈
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	N/A	75.8	N/A	N/A	Measured annually	Measured annually				Survey undertaken December 2015 - January 2016 and report issued February 2016. 585 ICT corporate users responded.	📈
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.99%	99.89%	99.98%	100%	99.94%	99.99%	100%	100%		✅

Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	90.98%	90.86%	92.81%	90.33%	93.68%	92.46%	92.74%	92.34%	Q4 is generally our lowest performance for both PI's, due to the volume of Year End mail issued by Services, but although we have not met our target for % answered we have improved during this period by 2% from Q3 16/17. Our performance on % answered within 20secs continues to struggle this is due to a variety of issues - staff absence, continued	⚠️

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
											speed issues with systems and introduction of new systems and procedures timescales generally out with our control.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	68.61%	66.9%	68.11%	66.86%	75.11%	69.5%	65.49%	62.78%	Q4 is generally our lowest performance for both PI's, due to the volume of Year End mail issued by Services, but although we have not met our target for % answered we have improved during this period by 2% from Q3 16/17. Our performance on % answered within 20secs continues to struggle this is due to a variety of issues - staff absence, continued speed issues with systems and introduction of new systems and procedures timescales generally out with our control.	🛑
Local	CPS062 Customer Services - Customer Satisfaction Index	N/A	N/A	N/A	N/A	Measured annually	Measured annually				Survey complete and analysis currently underway. The results will be reported to the new council members in due course.	📈

Legal and Democratic Services - Democratic Services

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	93%	93%	98%	100%	100%	100%	100%	92%	1 issued late due to late receipt of reports.	✅
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	89%	91%	85.4%	100%	87.5%	88.9%	66.7%	100%		✅
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	86%	90.5%	63.4%	100%	50%	77.8%	41.7%	83.3%	2 issued late due to work pressures/staff holidays.	✅
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	N/A	99	N/A	Measured annually	Measured annually				Overall, 99% of our surveyed customers were either very satisfied or fairly satisfied with our service. Some of the comments about the service provided were: "I would commend all the staff in committee services for the quality and consistency of their work and their ability to continually meet deadlines when let down by the services with late reports" "A very helpful service, especially when I had to write my first few reports, thank you"	✅

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											"An excellent council service with a broad depth of knowledge - reports to committee would be much improved if more services sought support/advice from committee services at an early stage" "Service is always of very high quality, thank you"	

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure)	N/A	0.28%	N/A	N/A	Measured annually	Measured annually				Not yet available.	
Local(b)	CS132 Cost per hour of providing legal work	N/A	£56.22	N/A	N/A	Measured annually	Measured annually				The cost per hour for providing in-house legal work has reduced from £62.38 to £56.22, a reduction of almost 2%. While this represents a turnaround from the previous year's significant increase, it is still the third highest figure since the indicator was first recorded in 2010/11.	
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A	86%	Measured annually	Measured annually				The 2017 Customer Satisfaction survey Legal Services users was undertaken during the period 30 June – 31 July 2017. A survey comprising 17 questions was issued via "SurveyMonkey" to all staff and elected members with Moray Council e-mail addresses (some 2,783 individuals).Satisfaction with the overall standard of service was 86%, and the average score for all questions concerning satisfaction for various aspects of the Service was 82%.	✅

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	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%	2.19%	1.63%	N/A	Measured annually	Measured annually				**Interim report up to July 2017** A good interim report recording so far. Only a slight decrease from the interim figure of 98.98% and the final figure of 99.15% recorded in 2016. Good to see an accuracy of over 98.00% maintained.	✅

Cat	Code & Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS143 Registrars - Customer Satisfaction Index	N/A	N/A	97.7	N/A	Measured annually	Measured annually				Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	❓

2017/18 Quarter to March Development Services Performance Report Performance Indicators

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

Strategy Building Standards
Managed By Sturgeon, Kevan

Code	PI Code	Short Name	Current Target	2015/ 16	2016/ 17	2017/ 18	Q4 2016/1 7	Q1 2017/ 18	Q2 2017/ 18	Q3 2017/ 18	**Q4 2017 /18**	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%	74%	67%	87%	75%	87%	89%	89%	85%	Introduction of the new Enterprise Workflow Management system and the resultant changes in processes and training along with the bedding in of new staff has affected performance in January and February but March is showing some improvement.	🔴
Nat(b)	ENVDV251	Average time to issue Building Warrants (Working Days)	Data only	87	74	86	80	83	75	100	84	As for Envdv212 above	📈
Local	ENVDV039b	BS - Average number of days taken to respond to Fast Track applications	10	9	12	11	14	15	8	8.5	9		✅
Local	ENVDV041b	BS - Average number of days taken to respond to Mid-Range applications	15	18	19	16	17	17	16	14.6	15		✅
Local	ENVDV043b	BS - Average number of days taken to respond to Major applications	15	19	20	17	25	18	16	18.9	17	As for Envdv212 above	🔴

Strategy Development Management
Managed By Smith, Beverly

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 **2017/18**	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)**	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	**Value**		
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up	Data only	237	222	N/A	41	64	91	72	39		
Nat(b)	ENVDV262	Number of Local Planning Application determined in less than 2 months	Data only	736	539	N/A	104	104	173	159	152		
Nat(b)	ENVDV263	Number of Local Planning Application determined in more than 2 months	Data only	30	26	N/A	4	6	17	14	20		
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	8	2	N/A	0	2	4	2	3		
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	164	N/A	N/A	N/A	N/A	95.5	N/A	N/A		
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	28.3	16.9	N/A	N/A	16.9	9.8	15.9	20		
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.7	6.7	N/A	6.8	6	6.1	6.6	5.5		
Nat(b)	SECON02	Cost per planning application (Total Planning costs include Gross Expenditure on Building Control, Development Control, Planning Policy and Environmental initiatives)	Data only	£3383	£3879	N/A	Not measured for Quarters					Moray - Cost (£) per planning application – 3,879.19 (Rank 11th) Comparator Benchmarking Group 2: E. Ayrshire – 7,278.11 (Rank 30) East Lothian – 2,823.15 (Rank 2)	

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)**	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	**Value**		
												Fife – 3,966.18 (Rank 14) N. Ayrshire – 3,787.11 (Rank 8) Perth & Kinross – 5,329.08 (Rank 25) S. Ayrshire – 3962.50 (Rank 13) Stirling – 5,014.49 (Rank 24) Comparator Av. (including Moray) – 4,504.98 Comparator Median – 3964.34 Scotland – 4,564.87 2017/18 data not due until Feb 2019	
Nat(b)	SECON03	Average Time Per Commercial Planning Application	Data only	7.69	6.95	N/A	Not measured for Quarters					Moray – Av. Time per Commercial Planning Application (weeks) – 6.95 (Rank 5th) Comparator Benchmarking Group 2: E. Ayrshire – 11.17 (Rank 26) East Lothian – 12.43 (Rank 28) Fife – 14.23 (Rank 30)	

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)**	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	**Value**		
												N. Ayrshire – 6.49 (Rank 2) Perth & Kinross – 7.40 (Rank 7) S. Ayrshire – 7.23 (Rank 6) Stirling – 10.15 (Rank 23) Comparator Av. (including Moray) – 9.50 Comparator Median –8.77 Scotland – 9.31 2017/18 data not due until Feb 2019	

Strategy Economic Development **Managed By** Sutherland, Gordon

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	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	128	132	**128**	20	36	34	28	30	186 FTE jobs have been either retained or created at the end of Q4 in the 17/18 fiscal year by start-up businesses, business purchasers, and growing businesses. This data is collected by BG Moray as a result of direct BG interventions. Total enquiries have	

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	**Q4 2017/18** Value	Latest Note	Traffic Light Icon
												also increased by 10% since last year.	
Local	ENVDV267	Business Gateway 3 year survival rate (based on 100% sampling)	Data only	80%	84%	86%	Not measured for Quarters					Highest Moray 3 year survival rate since 2015 (based on 100% sampling)	
Local	ENVDV268	External funding leverage (against every pound from Council)	Data only	£2.47	£4.69	N/A	Not measured for Quarters					SLAED report presented to ED&IS Committee on March 20 2018	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population	Data only	14.34	13.74	N/A	Not measured for Quarters					Moray – Business start-ups per 10,000 population- 13.74 (Rank 24th) Comparator Benchmarking Group 2: E. Ayrshire – 21.03 (Rank 11) East Lothian – 21.71 (Rank 7) Fife – 14.61 (Rank 23) N. Ayrshire – 22.37 (Rank 5) Perth & Kinross – 15.80 (Rank 21) S. Ayrshire – 11.65 (Rank 29) Stirling – 24.96 (Rank 2) Comparator Av. (including Moray) – 18.23 Comparator Median – 18.41	

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Scotland – 16.62 2017/18 data not due until Feb 2019	

Strategy Environmental Health
Managed By Sievewright, Karen

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	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	£14,962	£15,041	N/A	Not measured for Quarters					Moray - Cost (£) of environmental health per 1,000 population- 15,041.12 (Rank 17th) Comparator Benchmarking Group 2: E. Ayrshire – 14,950.90 (Rank 15) East Lothian – 10,327 (Rank 6) Fife – 11,670.67 (Rank 7) N. Ayrshire – 13,466.77 (Rank 12) Perth & Kinross – 15,788.43 (Rank 20) S. Ayrshire – 16,128.75 (Rank 21)	

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Stirling – 12,725.33 (Rank 10) Comparator Av. (incl Moray) – 13,762.45 Comparator Median –14,208.84 Scotland – 15,883.03 2017/18 data not due until Feb 2019	
Local	ENVDV078a	EH - Health & Safety - percentage of high-risk (12 months) premises inspected within time during quarter	100%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No high risk premises scheduled for inspection	❓
Local(b)	ENVDV086	EH - Percentage of responses for high-priority pest control services which met the national target	95%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	No high priority cases during period	❓
Local(b)	ENVDV087	EH - Percentage of responses for low-priority pest control services which met the national target	90%	88%	85%	85%	77%	88%	88%	81%	84%	59 of 70 cases	⚠️

Strategy Environmental Health (Food Safety)
Managed By Sievewright, Karen

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later so Q3 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%	96%	100%	N/A	100%	100%	83%	100%	89%	8 of 9 within time, the outstanding one was inspected 3 days late	⚠️

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Latest Note **Reported in line with Scottish Government Reporting (1 quarter later so Q3 expected this quarter)**	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%	80%	88.4%	N/A	100%	84%	87%	90%	96%	24 of 25 inspected with time, the outstanding one was inspected 3 days late	△
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter	Data only	58%	82%	N/A	73.3%	89.4%	75.9%	89.3%	84.0%	21 of 25 inspected within time 4 completed late	📈
Local(b)	ENVDV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter	Data only	N/A	87.5% Q4 only	87.5%	N/A	87.5%	62%	86.2%	77.7%	14 of 18 inspected in time	📈
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	77%	89.9%	87%	89.2%	89.9%	85%	90.3%	87%		✅

Strategy Planning and Development
Managed By Sutherland, Gordon; Templeton, Gary

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	Yes	Yes	Not measured for Quarters						✅
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5 year supply	Yes	Yes	Yes	Yes	Not measured for Quarters						✅
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	11.9%	N/A	Not measured for Quarters					Town Centre Health Checks are carried out every 2 years- Last carried out in 2016 and will be updated in the summer of 2018	❓
Local	ENVDV264	Annual monitoring statement of the Local Development Plan is published	Yes	Yes	Yes	Yes	Not measured for Quarters						✅
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available	Data only	99.41 ha	80.62 ha	80.27 ha	Not measured for Quarters						📈

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	**Q4 2017/18** Value	Latest Note	Traffic Light Icon
		(hectares)											
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	18.85 ha	18.07 ha	17.95 ha	Not measured for Quarters						

Strategy Trading Standards
Managed By Adamson, Peter

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	**Q4 2017/18** Value	Latest Note	Traffic Light Icon
Local	ENVDV201	Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service.	95%	96%	95%	95%	Not measured for Quarters					86.15% were very satisfied 9.23% were fairly satisfied This equates to 62 of 65 responses being positive	
Nat(b)	ENVDV215a	Cost of Trading Standards per 1,000 population.	Data only	£5,225	£4,955	N/A	Not measured for Quarters					Moray - Cost of trading standards per 1,000 population – 4,954.72 (Rank 12th) Comparator Benchmarking Group 2: E. Ayrshire – 2,872.34 (Rank 4) East Lothian – 2,046.31 (Rank 2) Fife – 8,465.42 (Rank 29) N. Ayrshire – 3,716.24 (Rank 10)	

Code	PI Code	Short Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	**Q4 2017/18**	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
												Perth & Kinross – 3,411.20 (Rank 8) S. Ayrshire – 7,068.55 (Rank 23) Stirling – 8,352.00 (Rank 28) Comparator Av. (including Moray) – 5110.85 Comparator Median – 4335.48 Scotland – 5,494.29 2017/18 data not due until Feb 2019	
Local	ENVDV216	Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	Data only	100%	96%	97%	Not measured for Quarters					90.32% were very satisfied 6.45% were fairly satisfied This equates to 60 of 62 responses being positive	
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)	Data only	£2,086	£1,713	£1,049	£535	£221	£336	£246	£246	A change in what is included in this calculation - The figures for the past year now reflect the move of the claims service to the European funded project within Revenues and relates to remaining functions within the Financial Inclusion team (with the estimated benefit gain expected to be around £1,100k per annum). The quarter 2 figure has changed from £341k to £336k – picked up in end of year reconciliation	
Local	ENVDV218b	Welfare Benefit clients –	75%	79%	93%	80%	93%	83%	88%	71%	83%		

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	**Q4 2017/18** Value	Latest Note	Traffic Light Icon
		percentage of clients with successful appeals											
Local	ENVDV253	Number of Reports to the Procurator Fiscal	Data only	6	9	6	1	2	1	3	0		📈
Local	ENVDV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients	Data only	£59,000	£57,905	£72,642	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	100%	100%	98%	Not measured for Quarters					93.75% replied Yes – it's been a great help 4.17% replied Yes – it's helped a bit This equates to 47 of 48 responses being positive	📈
Local	ENVDV300	Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received.	95%	97%	100%	100%	Not measured for Quarters					97.92% were very satisfied 2.08% were fairly satisfied This equates to all 48 responses being positive	✅

Code	PI Code	Short Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	**Q4 2017/18** Value	Latest Note	Traffic Light Icon
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	100%	N/A	100%	100%	100%	N/A	No pre-application cases were received/due within this period.	❓
Local	ENVDR252	Percentage of planning applications returned to the planning department within target time	88%	83.3%	85.9%	86.3%	92%	90%	89%	88%	80%	147/183 - reduced level of performance due to vacancy since 1 January 2018	⚠️

2017/18 Quarter to March Direct Services Performance Report - Performance Indicators

Consultancy
Engineering Design Services

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.1	86.93	87.04	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%	98.8%	100%	Not measured for Quarters	Not measured for Quarters					✅
Local	Envdr248 % of projects which were within target budget	90%	100%	90%	90%	Not measured for Quarters	Not measured for Quarters				Dallas FAS overspend due to unforeseen ground conditions	✅

Environmental Protection
Building Cleaning & Catering

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.68	£0.67	£0.76	£0.67	£0.71	£0.73	£0.77	£0.76		🔺

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	69%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				No survey in 2016/17	❓
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.65	£4.92	£4.91	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%	78.1%	78.12%	77.06%	78.1%	78.2%	76.9%	76.8%	76.9%		✅
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64.3%	64%	60.28%	63.4%	62.7%	59.6%	60.5%	60.9%		✅

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£12,533	£13,615	N/A	Not measured for Quarters	Not measured for Quarters				rank 7 in Scotland and rank 2 in family group changed from £15,603	✅
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	79%	87%	65%	Not measured for Quarters	Not measured for Quarters				Direct services survey results available in January 2018. 57 of 88 respondents LGBF results taken from the Scottish Household Survey 2014-17 87.7% 2013-16 89.7% 2015 93.0% 2014 90.43%	🛑

Environmental Protection
Waste Management

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£6,879	£7,671	N/A	Not measured for Quarters	Not measured for Quarters				Total cost £737.000. Mid year estimate 2016-17 Moray population 96,070.	✅
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	87%	88%	Not measured for Quarters	Not measured for Quarters				Direct services survey results available in January 2018. 52 of 89 respondents	🔺
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	68%	66%	61%	Not measured for Quarters	Not measured for Quarters				Direct services survey results available in January 2018. 36 of 59 respondents	🛑
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.4%	59.1%	57.9%	Not measured for Quarters	Not measured for Quarters				This is the calendar year figure for 2017. Reason for this is that work is ongoing for Jan-March 2018 figures, changes required for Revenue Scotland and all data is to be double checked.	🔺
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£52.83	£49.26	N/A	Not measured for Quarters	Not measured for Quarters				Feb update to £49.26 from £52.48	✅
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£93.56	£98.40	N/A	Not measured for Quarters	Not measured for Quarters				update in Feb 2018 to £98.40 from £101.00	🔺
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A	87	Not measured for Quarters	Not measured for Quarters					✅

Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.87%	97.16%	97.50%	96.59%	96.43%	96.18%	98.16%	97.42%		✅
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£808	£775	£763	£207	£194	£172	£186	£211	Exceeds target annually but slightly above Q4 target due to seasonal phasing i.e. winter weather and annual Grounds plant overhauls	🔺
Local	ENVDR224 Net savings for Pool Cars	£190,000	£132,191	£235,441	£286,365	Not measured for Quarters	Not measured for Quarters				Provisional figure as Finance have not completed year end at this time	✅
Local	ENVDR225 % of Customers satisfied with Fleet Services	N/A	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				No survey in 2017/18	📈
Local	ENVDR259 Average mileage of Pool Cars	3,000	11,503	11,637	11,618	2,778	2,988	2,868	2,790	2,963		🔺

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr231 % of the public satisfied with the Roads Service	60%	59.7%	N/A	35%	Not measured for Quarters	Not measured for Quarters				Survey on council website November - December 2017. 62 people took part. Considered satisfaction rating of **General Condition:-** Main Roads ; Residential Roads; Rural Roads; Footways and paths; Cycle tracks; Road Drainage; Road Signs; Condition of Road Markings ; Road Safety Barrier; Pedestrian Barrier. **Maintenance:- S**peed road potholes repaired; Quality of road pothole repairs; Cleanliness of roads & verges; Frequency of gully emptying; Keeping drainage clear and working; Road Drainage; Cleanliness of road signs; Condition of Road Markings ; Speed of bridges repair; Speed of street light repair; Speed of traffic signal repair.	🔴

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
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	87.4%	77.6%	76.9%	Not measured for Quarters	Not measured for Quarters					
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	95%	100%	100%	100%	100%	100%	100%	100%	12 applications were closed in Q4. All of these were closed within the target timescale of 20 working days.	
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97%	97.8%	97.2%	100%	96.4%	100%	100%	93.6%	Target achieved. 44 out of 47 'Emergency' Works Instructions were made safe within the target timescale.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.3%	95.8%	95.8%	91.1%	93%	97.5%	92.2%	98.5%	Target achieved. 130 of the 132 'Priority 1' Works Instructions were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£7233	£6175	N/A	Not measured for Quarters	Not measured for Quarters				Total Gross Expenditure £9,602k Network length 155km	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	24.5%	25.2%	25.9%	Not measured for Quarters	Not measured for Quarters				Ranked 15th (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	22.5%	22.8%	23.5%	Not measured for Quarters	Not measured for Quarters				Ranked 7th (of 32) in Scotland	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	23.9%	21.9%	24.9%	Not measured for Quarters	Not measured for Quarters				Ranked 5th (of 32) in Scotland	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	32.7%	31.4%	31.6%	Not measured for Quarters	Not measured for Quarters				Ranked 5th (of 32) in Scotland	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	27.9%	26.9%	27.9%	Not measured for Quarters	Not measured for Quarters				Ranked 4th (of 32) in Scotland	

Transportation
Car Parks

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	51%	51%	52%	52%	53%	53%	52%	46%	14,938/32,384	⚠️
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£582,734	£564,000	£599,875	Not measured for Quarters	Not measured for Quarters				Net income figure of £697,203 less maintenance costs of £97,324 - figures taken from FMS 19.4.18	✅
Local	Envdr234 % of customers satisfied with the car parks	85%	84%	N/A	55%	Not measured for Quarters	Not measured for Quarters				Survey on council website December 2017 33 of 60 satisfied with the car park service	🛑
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	84%	85%	85%	84%	84%	85%	84%	84%	84%		✅

Transportation
Harbours Services (including dredger)

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	-£130	£2,409	-£81	Not measured for Quarters	Not measured for Quarters				At the end of Quarter 4 Expenditure (Capital £3,251& Revenue £104,378) - Less Income of £104,378- divided by 270 berths = £-81. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours	📊
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	£342,420	£196,817	£99,508	Not measured for Quarters	Not measured for Quarters				At the end of the 4th quarter year period 2017/18 Expenditure (Capital £37,013 & Revenue £602,104) - Less Income of £539609 = £99,508. These figures exclude depreciation in the revenue costs and include income from letting properties at the harbours.	📊
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	65%	N/A	33%	Not measured for Quarters	Not measured for Quarters				Survey on council website December 2017 7 of 21 satisfied	🛑

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr262 Dredger – Tonnage moved from internal harbours	Data only	N/A	N/A	20,839		8,140	6,310	0	6,389		
Local	Envdr263 Dredger – Number of days in external ports	Data only	N/A	N/A	3	Not measured for Quarters	Not measured for Quarters				Whitehills - April 2017	
Local	Envdr264 Dredger – Satisfaction rating from customers	Data only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters					

Transportation
Public Transport

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	70%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 15 people answered the question **results:-** very satisfied (6); neither satisfied nor dissatisfied (6),dissatisfied (2), very dissatisfied (1)	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	90%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 11 people answered the question **results:-** very satisfied (2); neither satisfied nor dissatisfied (8),dissatisfied (0), very dissatisfied (1)	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.66	£3.89	£4.18	Not measured for Quarters	Not measured for Quarters				Lower number of entitled pupils across contract range but insufficient to save any one contract	
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	£2.54	£2.99	£2.94	£2.78	£2.80	£3.19	£3.19	In Q4, whilst February showed some recovery on the typically low January, March uptake was lower than anticipated. Poor weather conditions across much of March undoubtedly deterred some of our more vulnerable customers.	

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	100%	N/A	100%	100%	100%	N/A	No pre-application cases were received/due within this period.	❓
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	10/10	✅
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	83.3%	85.9%	86.3%	92%	90%	89%	88%	80.3%	147/183 - reduced level of performance due to vacancy since 1 January 2018	✅

Transportation
Traffic Management

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	96%	96%	95%	95%	96%	95%	95%	95%	18/19	✅
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%	100%	Not measured for Quarters	Not measured for Quarters				1 project	✅
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year	Data only	1,400	1,336	1,271	Not measured for Quarters	Not measured for Quarters				1,189 applications and 82 enquiries for the year	📈
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data only	472	455	375	Not measured for Quarters	Not measured for Quarters				AADT Forres-Kinloss 45 Kinloss-Findhorn 80 Cullen Viaduct 13 Garmouth railway bridge 25 Hopeman-Duffus 17 Glenmoray Drv 30 Library 58	📈

Cat	Code & Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
											Shaw Place 90 Hopeman-Cummingston 17 375 In addition there are a number of new counters which have been introduced: Decora Bridge N-S 70 Decora Bridge E-W 75 Elginshill 57 Leisure Centre 52 Cathederal 50 304	
Local	Envdr246 Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training takes place within a controlled environment. In Level 2 the training takes place on local roads)	Data only	21	N/A	17	Not measured for Quarters	Not measured for Quarters				17 schools did on road training	
Local	Envdr247 Number of schools completing the Hands Up survey	Data only	48	48	48	Not measured for Quarters	Not measured for Quarters					
Local	Envdr265 Number of times the car charger points are used.	Data only	N/A	N/A	515	N/A	84	174	127	130	Only publically accessible units measured	

2017/18 Quarter to March Education & Social Care Performance report – Performance Indicators

Integrated Children's Services
Additional Support Needs

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	25%	27.8%	**33.2%**	N/A	Annual				**Primary (ASG)** Buckie - 28.7% Elgin Academy - 25.1% Elgin High - 40.5% Forres - 37.1% Keith - 47.7% Lossiemouth - 32.2% Milne's - 32.4% Speyside - 24.9% **MORAY - 33%** **Secondary** Buckie - 31.3% Elgin Acad. - 35.7% Elgin High - 42.6% Forres - 23.1% Keith - 40.9% Lossiemouth - 33.2% Milne's - 37.5% Speyside - 28.3% **MORAY - 33.5%**	
Local	EdS603.04 % pupils with ASN entering a positive destination	Data Only	87.1%	**89.3%**	N/A	N/A	Annual 2017-18 data March 2019				Of the 928 school leavers in 2016/17, 271 had an ASN. 89.3% of leavers with an ASN entered an in initial positive destination. This compares with a national average of 89.4%	

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

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN22 % of child protection re-registrations within 18 months	Data Only	5%	**8%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				% of child protection re-registrations within 18 months **Moray- 8%** (Ranked 8th -1st has the highest rate) **Scotland - 6%** **Comparator Benchmarking Authorities:** Angus – 2% Argyll & Bute – 10% East Lothian – 6% Highland – 5% Midlothian – 8% Scottish Borders – 4% Stirling – 2%	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS005.30 Number of referrals made to Intake & Assessment - Triage service	Data Only	N/A	4,657	**3,018**	1,147	825	1,014	537	**642**	The referral system has been changed from 2017/18. Referrals will only include first contact for new cases / work. Previously new cases included a number of referrals such as information coming from other agencies, this will be included as activities and not as separate referrals.	
Local	EdS005.31 Number of children referred to Intake & Assessment - Triage Service	Data Only	N/A	1,988	**1,678**	755	559	620	419	**595**	The referral system has been changed from 2017/18. Referrals will only include first contact for new cases / work. Previously new cases included a number of referrals such as information coming from other agencies, this will be included as activities and not as separate referrals.	
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	N/A	252	N/A	252	334	305	286	**407**		
Local	EdS005.34 Number of cases closed in the period by Intake & Assessment	Data Only	N/A	1,243	**1,388**	362	377	276	331	**404**		
Local	EdS005.36 Number of young people completing a questionnaire using the "Viewpoint" web-based system	Data Only	N/A	13	**17**	13	4	10	1	**3**	The Viewpoint system is being discontinued once the current contract expires.	
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	53	81	**59**	81	84	76	69	**59**		
Local	CMS014 Number of new registrations in the reporting period	Data Only	76	98	**80**	24	27	24	16	**13**	January - 4, February - 2, March - 6 Quarter 4 - 13	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	18	11	**11**	0	5	3	2	**1**	1 child who was registered on the CPR during Quarter 4 had previously been registered. Previous registration was not within the past 12 months.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	66	74	**102**	21	24	31	23	**24**	January=10, February=8, March=6 Total Q4=24	

			Integrated Children's Services Community Justice								

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	CJ01 % of Criminal Justice Social Work Reports submitted to courts by the due date	100%	99.8%	99.6%	**100%**	100%	100%	100%	100%	**100%**	**Quarter 4** – all 125 reports submitted to court by due date **2017-18** – all 503 reports submitted to court by due date	✅
Local	CJ02 % of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults)	100%	90.7%	87.7%	**82.9%**	87.5%	74.4%	80%	83.6%	**90.2%**	**Quarter 4** - out of 61 new CPOs 55 were seen within one week. Of the remaining 6: - 1 – Court Paperwork Not Available 3 – Offender did not turn up 1 - Other: Client based 1 – Other: Service based **2017/18** - out of 205 new CPOs 170 were seen within one week. Of the remaining 35: - 6 – Court Paperwork Not Available 11 – Offender did not turn up 6 - Other: Client based 7 – Other: Service based 4 – Offender currently on order or supervision 1 – Offender in Custody 25% increase in CPOs with supervision requirement compared to 2016/17	⚠️
Local(b)	CJ03 % of Community Payback Orders with a requirement of Unpaid Work or Other Activity commenced within 7 days of order being imposed	Data Only	43.6%	40.5%	**37.2%**	46.3%	41.0%	32.7%	35.2%	**38.8%**	**Quarter 4** - Out of 85 CPOs 33 commenced within 7 days of the order being imposed. Of the remaining 52: - 3 - Court paperwork not available 3 - Currently on Order or Supervision 2 - First Direct Contact Occurred Late 17 - Offender did not turn up first day of Placement 10 - Offender Undertaking Paid Employment 4 - Other: Client Based 4 - Other: Service Based 9 – Offender ill **2017/18** - Out of 266 CPOs 99 commenced within 7 days of the order being imposed. Of those missing target date (167): - 3 - Court paperwork not available 31 - Currently on Order or Supervision 11 - First Direct Contact Occurred Late 50 - Offender did not turn up first day of Placement 21 - Offender Undertaking Paid Employment 16 - Other: Client Based 14 - Other: Service Based 14 – Offender ill 4 - Offender in Custody 3 – Suitable work not available	📊

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	291	314	**355**	81	78	76	92	**109**	13% increase in new CPOs compared to 2016/17	
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	188	247	**266**	67	61	49	71	**85**		
Local	CJ05a Number of annual hours of unpaid work carried out by offenders undertaking a CPO with an unpaid work requirement (adults)	Data Only	N/A	N/A	N/A	N/A	**20,790**				The equivalent of 20,790 hours work was carried out in Moray by offenders undertaking a CPO with an unpaid work requirement	
Local(b)	CJ06 % of community payback orders successfully completed (adults)	Data Only	69.1%	**57.9%**	N/A	N/A	Annual 2017-18 data March 2019				In Moray 154 (57.9%) Community Payback Orders were successfully completed out of 266 during the year. This compares to 64.4% nationally. Of the other 112 orders: 13 (4.9%) early discharge (National 3.1%) 35 (13.2%) revoked due to review (Nat. 8.5%) 41 (15.4%) revoked due to breach (Nat. 16.7%) 17 (6.4%) transferred out of area (Nat. 3.0%) 6 (2.3%) deceased (Nat. 0.8%)	
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	**24.9%**	N/A	N/A	N/A	Annual 2016-17 data May 2018				24.9% people were reconvicted within 1 year of their original conviction (149). The number of individuals reconvicted within 1 year continues to be below the national rate. National average - 28.2% (2015-16) (Original conviction was in 2014-15)	
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	617	**731**	N/A	N/A	Annual 2017-18 data August 2018				Since a significant reduction in juvenile offences recorded in 2013/14 (reduced from 743 to 508) there has been an increasing trend in offences over the subsequent three years with levels back to where they were in 2013/14. 731 reported juvenile offences were recorded in 2016/17.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	252	**326**	N/A	N/A	Annual 2017-18 data August 2018				With a sharp increase in juvenile offending report in 2016-17, the number of juvenile offenders has increased - jumping from 252 (2015-16) to 326 (2016-17) equivalent to a 29% increase.	
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	28%	**27%**	N/A	N/A	Annual 2017-18 data August 2018				Of the 291 offenders reported in the fiscal year 79 (27%) had more than one crimefile in the year.	
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	585	N/A	140	123	24	19	**18**	Reduction in referrals reflects changes to how data recorded, with only actual referrals to the service included in indicator number where previously all young offender checks were counted.	
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A	N/A	28	40	20	18	**14**		

Integrated Children's Services
Looked After Children

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN23 % LAC with more than 1 placement in the last year (Aug-July)	Data Only	23.9%	**25.1%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				% LAC with more than 1 placement in the last year **Moray - 25.1%** (Ranked 23rd) **Scotland - 21.2%** **Comparator Benchmarking Authorities:** Angus – 30.2% Argyll & Bute – 25.7% East Lothian – 19% Highland – 34.7% Midlothian – 26.3% Scottish Borders – 18.9% Stirling – 21.2%	
Local	CSCF100 Number of Looked After Children at the end of the reporting quarter	Data Only	N/A	222	N/A	222	225	212	222	**218**		
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data Only	N/A	82.4%	N/A	82.4%	83.5%	81.6%	79.3%	**78.9%**	45 Under Home Supervision – 20.6% 44 Kinship Care – 20.2% 61 Moray Council Fostering Care – 28% 6 Independent Fostering (within Moray) - 2.8% 10 Independent Fostering (out with Moray) – 4.6% 6 Placed for Adoption – 2.8% Total – 78.9%	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data Only		17.6%	N/A	17.6%	16.5%	18.4%	20.7%	**21.1%**	23 Residential Placement within Moray – 10.6% 21 Residential Placement out with Moray – 9.6% 2 LAC in Secure Placement - 0.9% Total – 21.1%	
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data Only		9.9%	N/A	9.9%	8.4%	9%	10.8%	**10.5%**	23 / 218	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data Only		7.7%	N/A	7.7%	7.5%	8.5%	9.5%	**9.6%**	21 / 218	
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.93%	0.45%	N/A	0.6%	0.4%	0.9%	0.4%	**0.9%**	2 / 218 LAC at the end of Mar 2018 in secure placement	
Local	EdS606.14 % school leavers recorded as LAC in previous Pupil Census who entered a positive destination	Data Only	58.3%	**73.7%**	N/A	N/A	Annual 2017-18 data March 2019				A total of 19 looked after children left school during or at the end of 2016-17 academic year. Of those, 14 went onto an initial positive destination (73.7%). Nationally 76.4% 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	56%	**59%**	N/A	N/A	Annual 2017-18 data September 2018				Of the 22 Looked After Children in S4 at the end of the 2016/17 school census, 13 have stayed on into S5. Of the 9 who left 4 went onto Moray College, 2 entered an Activity Agreement, 2 left to seek employment and 1 is unknown.	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data Only	£393	**£435**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Looked After Children in a Community Setting - Gross Weekly Cost per Child **£435** (ranked 3rd where 1st has highest cost). **Comparator Benchmarking Authorities:** Angus - £328 Argyll & Bute - £236 East Lothian - £229 Highland - £160 Midlothian - £327 Scottish Borders - £321 Stirling - £182 **Scotland - £313**	
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Data Only	£3,792	**£4,018**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Looked After Children in Residential - Gross Weekly Cost per Child **£4,018** (ranked 9th where 1st has highest cost). **Comparator Benchmarking Authorities:** Angus - £4,013 Argyll & Bute - £2,260 East Lothian - £2,515 Highland - £3,010 Midlothian - £2,722 Scottish Borders - £2,787 Stirling - £3,053 **Scotland - £3,404**	
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	83.6%	**82.3%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - 82.3% children looked after in the community (ranked 31st where 1st has highest proportion in foster/family placements rather than residential accommodation) **Comparator Benchmarking Authorities:** Angus - 92.2% Argyll & Bute - 87.4% East Lothian - 90.1% Highland - 82.6% Midlothian - 89.2% Scottish Borders - 88.6% Stirling - 86.5% **Scotland - 89.9%**	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	Data Only	80.6%	78.6%	N/A	78.2%	79.9%	77.8%	74.4%	**73.4%**	127/173	
Local	CSCF001b % of Looked After and Accommodated Children in residential placement within Moray	8.5%	8.1%	11.15%	N/A	12%	10%	10.8%	13.3%	**13.3%**	23 / 173	🔴
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.8%	9.65%	N/A	8.9%	9.2%	10.2%	12.2%	**13.2%**	(23 / 173 when including secure placement)	🔺
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	8.53	9.22	N/A	9.5	9.8	9.4	9.6	**9.2**	173/18,840	🔴
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.75	9.65	N/A	9.5	9.6	9.2	9.3	**9.6**		✅

Lifelong Learning
Leisure Management

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CLS01 Cost per attendance of sport facilities (including swimming pools)	Data Only	£1.82	**£1.94**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator			**Moray** - Net cost per attendance at sports facilities (2016/17) - **£1.94** (Rank 9th) **Comparator Benchmarking Authorities:** Angus - £2.74 Argyll & Bute - £3.30 East Lothian - £3.33 Highland - £1.66 Midlothian - £3.55 Scottish Borders - £3.53 Stirling - £1.72 **Scotland - £2.81**	
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	74.7%	**73%**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator			**Moray** - Adults satisfied with leisure facilities (2014-17) - **73%** (Rank 20th) **Comparator Benchmarking Authorities:** Angus - 76.3% Argyll & Bute - 66.3% East Lothian - 78.3% Highland - 72.7% Midlothian - 74% Scottish Borders - 59.7% Stirling - 82.7% **Scotland - 74%**	
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	5435	5753	5630	**5714**	5630	1396	2791	4091	**5714**	TMC swimming increased by 40K from last year and main reason for achieving increased rate per 1,000. There has been a drop in council Health and Fitness facility users compared to last year, this is purely down to a change in the way users are being counted. Previous years there had been some double counting, this has been rectified and 2017/18 figures reflect a more accurate usage rate. MLC continued fall of casual use, with small increase of lesson participation. 2017/18 attendance data has been reviewed by the interim management, this has led to an adjustment of the quarterly figures. New guidelines have been put in place for collecting usage numbers which will give an accurate number of attendances at MLC	
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	5119	5299	5152	**4503**	5152	1185	2108	3225	**4503**	MLC increases of casual Gym and squash usage with reduction of attendances in fitness classes and the referral scheme. As above new 2017/18 attendance data has been reviewed and new guidelines have been put in place for collecting usage numbers which will give an accurate number of attendances at Moray Leisure Centre. MLC reduction of casual skating and lessons, while curling has increased. Increase of holiday activities and activities, while decline of attendance across childcare services. It is proposed to split this indicator to show the Ice Rink and Childcare usage figures separately to allow better analysis service performance.	

Lifelong Learning
Libraries & Information Services

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	96.5%	99.6%	**98.9%**	99.7%	100%	97.6%	98.8%	**99.1%**	**Quarter 4** - 341 FOI's received – 3 breached. **Annually** – 1,243 FOI's received with 1229 (98.9%) replied to within 20 working days. There has been an 8.6% increase on FOI's compared to last year.	✅
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data Only	N/A	N/A	**193**	N/A	56	136	154	**193**	(Cumulative) Reflects new learners signing up for SQA accredited courses	📈
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data Only	N/A	N/A	**2,301**	N/A	728	1,241	1,829	**2,301**	(Cumulative) Includes sessions in libraries across Moray	📈
Local	EdS511.12 Number attending Job Clubs	Data Only	N/A	N/A	**1,568**	N/A	438	875	1,194	**1,568**	(Cumulative) Job clubs running in Buckie, Elgin, Forres, Keith and Lossiemouth libraries	📈
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.87	**£1.40**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Net cost per Library visit (2016/17) - **£1.40** (Rank 6th) **Comparator Benchmarking Authorities:** Angus - £1.58 Argyll & Bute - £4.29 East Lothian - £1.97 Highland - £1.91 Midlothian - £1.00 Scottish Borders - £4.02 Stirling - £2.67 **Scotland - £1.97**	📈
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	73.7%	**72.7%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Adults satisfied with libraries (2014-17) - **72.7%** (Rank 24th) **Comparator Benchmarking Authorities:** Angus - 76% Argyll & Bute - 80.7% East Lothian - 71.7% Highland - 74.7% Midlothian - 66.7% Scottish Borders - 54.7% Stirling - 89.3% **Scotland - 74.7%** Moray Council Libraries service carry out a bi-annual customer satisfaction survey, the most recent being during October 2017 where 1,005 responses were collected and analysed. For each of the 5 service statements posed well over 90% of customers strongly agreed or agreed with the statements about the service: staff are welcoming, approachable, polite and friendly - 99.6% building and equipment are clean, tidy and well maintained - 98% accurate information about services, opening hours and charges given - 94.6% enquiries dealt with in a prompt and efficient manner - 98% overall satisfied with the service received - 99.4%	📈

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	SCC5c Number of Library visits per 1000 population	Data Only	10,750	12,212	**12,427**	N/A	12,427				Virtual visits through Facebook, Twitter, Library App and the online catalogue have all increased significantly.	📈
Local	EdS511.2 Number of borrowers as a percentage of the population	18%	20.77%	20.02%	**19.1%**	20.02%	9.6%	15.1%	17.2%	**19.1%**	(Cumulative) Programme of events, activities and promotions is continuing across the service in line with the SIP	⚠️

Lifelong Learning
Schools Estate

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS100 % of schools that are rated B or better for condition	50.9%	17%	20.8%	**29.6%**	N/A	Annual 2018 data March 2019				April 2017 - 16 of Moray's 54 schools (29.6%) were rated B or above for condition (14 of 46 primaries and 2 of 8 secondaries). The majority of schools were rated C (Poor) with 31 primaries and 5 secondaries. Two schools were rated D (Bad) (1 primary and 1 secondary). Not all school replacement and upgrading projects during 2017 have been included in the data, including the new Elgin High build, which will be reflected in the 2018 dataset. Nationally 86.6% of schools were rated B or above for condition. A combination of factors; level of investment and application of more rigorous guidance have resulted 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%	**92.6%**	N/A	Annual 2018 data March 2019				April 2017 - 50 of Moray's 54 schools (**92.6%**) were rated B or above for suitability (44 of 46 primaries and 6 of 8 secondaries). Three schools were rated C (Poor) (2 primaries and 1 secondary) and 1 secondary school rated D (Bad). Nationally 82% of schools are rated B or above for suitability.	✅

Lifelong Learning
Sports Development

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS006.20 Number of adult group programmes supported by Sports Development Services	Data Only	N/A	N/A	**4**	N/A	Annual					📈

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS006.21 Number of voluntary community sports clubs / hubs / physical activity groups supported by Sports Development Services through assisting and / or developing effective pathways	Data Only	N/A	N/A	**23**	N/A	Annual					
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,359	2,365	**2,822**	2,365	671	1,569	2,219	**2,822**	Our term time and holiday sports coaching programmes are highly popular, with a large % of participants Fit Life Members. Active Start sessions for pre-school children are exceptionally popular and this year we have been able to expand our gymnastics provision which has also been an identified need in the area. Tennis, Football and Badminton are other popular activities on offer. However with the merger of Active Schools and Sports Development and continued service cutbacks these levels of participation cannot be sustained in future years. In fact these programmes are in jeopardy of ceasing altogether due to the fact that the post that co-ordinated these programmes is no longer in place.	
Local	EdS006.4 Number attending coach education and training courses	40	147	220	**389**	98	72	128	54	**135**	Our coach education figures for this year have been excellent, this is largely due to the need that we are relying on the community to a greater extent to provide physical activity and sports opportunities across Moray and therefore are keen to train these individuals to the necessary standards. Courses organised have included First Aid, Safeguarding and Protecting Children, Walk Leaders, Jog Leaders, Data Protection and Sport Specific courses such as football and badminton. Again due to the merger of Active Schools and Sports Development and continued service cutbacks the number of courses we are able to organise will decline in future years.	

Schools and Curriculum Development
Childcare

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A		75%	92%	78%	60%	**88%**	One child has registered; however, is not currently attending the setting. Once they start this will rise to 100%	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		82%	69%	76%	79%	**85%**	20 of those who have applied and been advised they are eligible for free childcare have never attended an ELC setting in Moray.	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	99.8%	105%	**119%**	N/A		Annual			At the September 2017 there were an estimated 476 children aged 3 in the reporting period (March 2017 - August 2017), with 564 registrations for early learning and childcare received within Moray (119%). This suggests a number of children have been registered at two or more centres and / or a number of children out with Moray are registered at Moray centres. National average 103%.	
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	99.9%	101%	**96%**	N/A		Annual			At the September 2017 there were an estimated 975 children aged 4 in the reporting year, with 941 registrations for early learning and childcare received within Moray (96%). National average 97%.	

Schools and Curriculum Development
Early Learning and Childcare Education

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN17 % of children meeting developmental milestones	Data Only	**76%**	N/A	N/A	N/A		Annual 2016/17 data May 2018				
Nat(b)	CHN18 % of funded early years provision which is graded good/better	Data Only	96%	**91%**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator			Moray - % of funded early years provision which is graded good/better **Moray- 91%** (Moray Ranked 22nd) **Scotland - 92%** **Comparator Benchmarking Authorities:** Angus – 95% Argyll & Bute – 87% East Lothian – 89% Highland – 93% Midlothian – 91% Scottish Borders – 86% Stirling – 98%	
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,367	**£2,420**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator			**Moray** - Pre-Primary Education - cost per pre-primary school place - **£2,420** (Rank 1st) (Gross expenditure £3,985,000 / 1,647 children = £2,420 per place) **Comparator Benchmarking Authorities:** Angus - £3,591 Argyll & Bute - £4,908 East Lothian - £5,526 Highland - £4,028 Midlothian - £4,381 Scottish Borders - £3,452 Stirling - £5,085 **Scotland - £4,246**	

| | Schools and Curriculum Development | | | | | | | | | | | |
| | Primary School Education | | | | | | | | | | | |

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN1 Cost per Primary School Pupil	Data Only	£4,400	**£4,321**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Primary Education - cost per primary school pupil (2016/17) - **£4,321** (Rank 3rd) (Gross expenditure £30,357,000 / 7,026 primary pupils) **Comparator Benchmarking Authorities:** Angus - £5,006 Argyll & Bute - £5,775 East Lothian - £3,800 Highland - £4,884 Midlothian - £4,871 Scottish Borders - £4,777 Stirling - £5,162 **Scotland - £4,788**	
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data Only	74%	**71.7%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray – 71.7%** adults satisfied with local schools (2014-17) (Rank 26th) **Scotland – 75.3%** (2014-17)	
Nat(b)	CHN13a % of pupils achieving expected levels in Reading P1	Data Only	72.2%	**75%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 75% -** % of pupils achieving expected levels in Reading P1 **Scotland - 80%** **Comparator Benchmarking Authorities:** Angus - 84% Argyll & Bute - 84% East Lothian - 81% Highland - 70% Midlothian - 76% Scottish Borders - 81% Stirling - 84%	
Nat(b)	CHN13b % of pupils achieving expected levels in Reading P4	Data Only	66.2%	**72%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 72% -** % of pupils achieving expected levels in Reading P4 **Scotland - 77%** **Comparator Benchmarking Authorities:** Angus - 82% Argyll & Bute - 77% East Lothian - 76% Highland - 71% Midlothian - 76% Scottish Borders - 81% Stirling - 80%	
Nat(b)	CHN13c % of pupils achieving expected levels in Reading P7	Data Only	60.3%	**68%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 68% -** % of pupils achieving expected levels in Reading P7 **Scotland - 76%** **Comparator Benchmarking Authorities:** Angus - 84% Argyll & Bute - 75% East Lothian - 75% Highland - 69% Midlothian - 74% Scottish Borders - 80% Stirling - 80%	
Nat(b)	CHN14a % of pupils achieving expected levels in Writing P1	Data Only	65.7%	**65%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 65% -** % of pupils achieving expected levels in Writing P1 **Scotland - 77%** **Comparator Benchmarking Authorities:** Angus - 81% Argyll & Bute - 80% East Lothian - 77% Highland - 68% Midlothian - 71% Scottish Borders - 76% Stirling - 81%	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN14b % of pupils achieving expected levels in Writing P4	Data Only	61.2%	**63%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 63% -** % of pupils achieving expected levels in Writing P4 **Scotland – 71%** **Comparator Benchmarking Authorities:** Angus - 77% Argyll & Bute - 70% East Lothian - 70% Highland - 64% Midlothian - 66% Scottish Borders - 77% Stirling - 73%	
Nat(b)	CHN14c % of pupils achieving expected levels in Writing P7	Data Only	52.5%	**59%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 59% -** % of pupils achieving expected levels in Writing P7 **Scotland – 69%** **Comparator Benchmarking Authorities:** Angus - 80% Argyll & Bute - 67% East Lothian - 65% Highland - 59% Midlothian - 58% Scottish Borders - 74% Stirling - 74%	
Nat(b)	CHN15a % of pupils achieving expected levels in Listening and Responding P1	Data Only	76.5%	**82%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 82% -** % of pupils achieving expected levels in Listening and Responding P1 **Scotland – 85%** **Comparator Benchmarking Authorities:** Angus - 88% Argyll & Bute - 89% East Lothian - 89% Highland - 76% Midlothian - 85% Scottish Borders - 85% Stirling - 88%	
Nat(b)	CHN15b % of pupils achieving expected levels in Listening and Responding P4	Data Only	70.1%	**73%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 73%** - % of pupils achieving expected levels in Listening and Responding P4 **Scotland – 83%** **Comparator Benchmarking Authorities:** Angus - 87% Argyll & Bute - 82% East Lothian - 85% Highland - 79% Midlothian - 78% Scottish Borders - 87% Stirling - 84%	
Nat(b)	CHN15c % of pupils achieving expected levels in Listening and Responding P7	Data Only	60.2%	**74%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 74% -** % of pupils achieving expected levels in Listening and Responding P7 **Scotland – 81%** **Comparator Benchmarking Authorities:** Angus - 89% Argyll & Bute - 81% East Lothian - 83% Highland - 76% Midlothian - 74% Scottish Borders - 85% Stirling - 86%	
Nat(b)	CHN16a % of pupils achieving expected levels in Numeracy P1	Data Only	67.5%	**71%**	N/A	N/A	Annual 2018 data December 2018				**Moray- 71% -** % of pupils achieving expected levels in Numeracy P1 **Scotland – 83%** **Comparator Benchmarking Authorities:** Angus - 86% Argyll & Bute - 85% East Lothian - 81% Highland - 72% Midlothian - 76% Scottish Borders - 81% Stirling - 86%	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN16b % of pupils achieving expected levels in Numeracy P4	Data Only	59.6%	**61%**	N/A	N/A			Annual 2018 data December 2018			**Moray- 61% -** % of pupils achieving expected levels in Numeracy P4 **Scotland - 75%** **Comparator Benchmarking Authorities:** Angus - 80% Argyll & Bute - 73% East Lothian - 71% Highland - 68% Midlothian - 73% Scottish Borders - 78% Stirling - 78%	
Nat(b)	CHN16c % of pupils achieving expected levels in Numeracy P7	Data Only	50.2%	**58%**	N/A	N/A			Annual 2018 data December 2018			**Moray- 58% -** % of pupils achieving expected levels in Numeracy P7 **Scotland - 70%** **Comparator Benchmarking Authorities:** Angus - 79% Argyll & Bute - 72% East Lothian - 69% Highland - 59% Midlothian - 63% Scottish Borders - 71% Stirling - 75%	

Schools and Curriculum Development
Secondary School Education

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN6 % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	Data Only	40%	**55%**	N/A	N/A			Annual 2017-18 data March 2019 LGBF Indicator			**MORAY - 55%** - % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (Ranked 3rd) **Scotland - 41%** **Comparator Benchmarking Authorities -** Angus - 46% Argyll & Bute - 43% East Lothian - 35% Highland - 27% Midlothian - 43% Scottish Borders - 21% Stirling - 41%	
Nat(b)	CHN19a School attendance (%)	Data Only	94%	**94%**	N/A	N/A			Annual 2017-18 data March 2019 LGBF Indicator			**Moray- 94%** - School attendance (%) (Ranked 10th) **Scotland - 93%** **Comparator Benchmarking Authorities:** Angus – 94% Argyll & Bute – 94% East Lothian – 94% Highland – 93% Midlothian – 93% Scottish Borders – 94% Stirling – 94%	
Nat(b)	CHN20a School exclusion rates per 1,000 pupils	Data Only	N/A	**33**	N/A	N/A			Annual 2017-18 data March 2019 LGBF Indicator			**Moray- 33** - School exclusion rate per 1,000 pupils (Ranked 9th) **Scotland - 27** **Comparator Benchmarking Authorities:** Angus – 23 Argyll & Bute – 16 East Lothian – 34 Highland – 23 Midlothian – 44 Scottish Borders – 21 Stirling – 16	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN21 % Participation for 16-19 year olds	Data Only	90%	**89.8%**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 89.8%** - % participation for 16-19 year olds (Ranked 25th) **Scotland - 91.1%** **Comparator Benchmarking Authorities:** Angus – 91.9% Argyll & Bute – 93% East Lothian – 93.1% Highland – 93% Midlothian – 93.6% Scottish Borders – 92.5% Stirling – 94.3%	
Nat(b)	CHN4 % of Pupils gaining 5+ awards at level 5	Data Only	59%	**59%**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**MORAY - 59%** - % of Pupils Gaining 5+ Awards at Level 5 (Ranked 22nd) **Scotland - 60%** **Comparator Benchmarking Authorities -** Angus - 60% Argyll & Bute - 62% East Lothian - 60% Highland - 59% Midlothian - 54% Scottish Borders - 61% Stirling - 68%	
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	80.4%	**80%**	N/A	N/A		Annual 2017-18 data October 2018				S4 % attaining Level 4 Literacy and Numeracy **Virtual comparator for Moray - 88.1%** **Scotland - 85.3%** **Secondary School results:** Buckie High - 74.4% / VC - 90.1% Elgin Academy - 77.1% / VC - 88.9% Elgin High - 74.8% / VC - 83.8% Forres Academy - 75.8% / VC - 90.7% Keith Grammar - 88.5% / VC - 83.2% Lossiemouth High - 89.5% / VC - 88.7% Milne's High - 85.1% / VC - 86.0% Speyside High - 82.9% / VC - 90.9%	
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	40.4%	**46.1%**	N/A	N/A		Annual 2017-18 data October 2018				S4 - % pupils attaining Level 5 Literacy and Numeracy **Virtual comparator - 56.4%** **Scotland - 52.3%** **Secondary School results:** Buckie High - 47.9% / VC - 61.8% Elgin Academy - 47.0% / VC - 58.5% Elgin High - 36.9% / VC - 45.1% Forres Academy - 45.6% / VC - 59.7% Keith Grammar - 46.9% / VC - 48.2% Lossiemouth High - 47.4% / VC 60.1% Milne's High - 53.7% / VC - 53.4% Speyside High - 46.1% / VC - 61.1%	
Nat(b)	CHN5 % of Pupils Gaining 5+ awards at level 6	Data Only	29%	**30%**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**MORAY - 30%** - % of Pupils Gaining 5+ Awards at Level 6 (Ranked 27th) **Scotland - 34%** **Comparator Benchmarking Authorities -** Angus - 32% Argyll & Bute - 35% East Lothian - 35% Highland - 31% Midlothian - 26% Scottish Borders - 37% Stirling - 44%	

Cat	Code & Name	Current Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CHN7 % Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	Data Only	N/A	**0%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator					
Nat(b)	EdS413.01 Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data Only	86.9%	**85.8%**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 85.8%** **Virtual comparator – 88.7%** **Northern Alliance - 90.0%** **National result – 89.2%** **Secondary School results:** Buckie High – 81.2% / VC – 88.4% (133 leavers) Elgin Acad. – 87.3% / VC – 91.2% (173 leavers) Elgin High – 79.5% / VC – 82.3% (112 leavers) Forres Acad. – 82.6% / VC - 91.6% (161 leavers) Keith Grammar – 91.1% / VC - 81.9% (79 leavers) Lossie High - 93.1% / VC – 92.3% (102 leavers) Milne's High – 91.7% / VC - 88.9% (96 leavers) Speyside High – 83.3% / VC - 89.4% (72 leavers)	
Local(b)	EdS413.01a Leaver results: % of leavers attaining Level 4 literacy	Data Only	95%	**95.3%**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 95.3%** **Virtual comparator - 94.3%** **Northern Alliance - 94.9%** **National result – 94.4%** Secondary School results: Buckie High – 96.2% / VC – 94.4% Elgin Academy – 96.5% / VC – 95.8% Elgin High – 89.3% / VC – 90.9% Forres Academy – 96.3% / VC – 95.5% Keith Grammar – 98.7% / VC – 89.5% Lossiemouth High – 97.1% / VC – 96.2% Milne's High – 97.9% / VC – 95.0% Speyside High – 87.5% / VC – 95.3%	
Local(b)	EdS413.01b Leaver results: % of leavers attaining Level 4 numeracy	Data Only	88.1%	**87.1%**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 87.1%** **Virtual comparator for Moray – 90.4%** **Northern Alliance - 91.6%** **National result – 90.7%** **Secondary School results:** Buckie High – 81.2% / VC – 89.4% Elgin Academy – 89% / VC – 92.6% Elgin High – 83.0% / VC – 84.6% Forres Academy – 83.2% / VC – 93.0% Keith Grammar – 92.4% / VC – 86.2% Lossiemouth High – 94.1% / VC – 93.2% Milne's High – 91.7% / VC – 90.0% Speyside High – 86.1% / VC – 91.0%	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	EdS413.02 Leaver results: % of leavers attaining Level 5 literacy and numeracy	Data Only	60.6%	**59.4%**	N/A	N/A		Annual 2017-18 data October 2018			**Moray – 59.4%** **Virtual comparator - 64.4%** **Northern Alliance - 67.3%** **National result – 66.5%** **Secondary School results:** Buckie High – 45.1% / VC – 63.1% Elgin Academy – 65.3% / VC – 68.8% Elgin High – 52.7% / VC – 53.7% Forres Academy – 55.9% / VC – 69.9% Keith Grammar – 50.6% / VC – 51.8% Lossiemouth High – 73.5% / VC – 71.9% Milne's High – 69.8% / VC – 63.8% Speyside High – 65.3% / VC – 67.8%	
Nat(b)	EdS413.02a Leaver results: % of leavers attaining Level 5 literacy	Data Only	79.9%	**80.6%**	N/A	N/A		Annual 2017-18 data October 2018			**Moray – 80.6%** **Virtual comparator – 78.8%** **Northern Alliance - 81.8%** **National result – 80.9%** **Secondary School results:** Buckie High – 81.2% / VC – 77.1% Elgin Academy – 89.0% / VC – 83.4% Elgin High – 73.2% / VC – 71.4% Forres Academy – 78.3% / VC – 83.3% Keith Grammar – 67.1% / VC – 65.2% Lossiemouth High – 81.4% / VC – 84.3% Milne's High – 85.4% / VC – 78.1% Speyside High – 76.4% / VC – 80.6%	
Nat(b)	EdS413.02b Leaver results: % of leavers attaining Level 5 numeracy	Data Only	62.7%	**60.8%**	N/A	N/A		Annual 2017-18 data October 2018			**Moray – 60.8%** **Virtual comparator - 67.1%** **Northern Alliance - 70.2%** **National result – 68.8%** **Secondary School results:** Buckie High – 45.1% / VC – 64.1% Elgin Academy – 66.5% / VC – 71.5% Elgin High – 53.6% / VC – 56.0% Forres Academy – 56.5% / VC – 72.4% Keith Grammar – 50.6% / VC – 56.6% Lossiemouth High – 75.5% / VC – 74.2% Milne's High – 74.0% / VC – 66.3% Speyside High – 69.4% / VC – 70.0%	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	EdS413.03 Leaver results: Average tariff score for lowest-attaining 20%	Data Only	163	**150**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 150** **Virtual comparator for Moray - 163** **Northern Alliance - 177** **National - 172** **Secondary School results:** Buckie High – 138 / VC – 154 Elgin Academy – 200 / VC – 200 Elgin High – 95 / VC – 112 Forres Academy – 145 / VC – 198 Keith Grammar – 118 / VC – 103 Lossiemouth High – 174 / VC – 219 Milne's High – 237 / VC – 164 Speyside High – 142 / VC – 183	
Nat(b)	EdS413.04 Leaver results: Average tariff score for middle-attaining 60%	Data Only	749	**743**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 743** **Virtual comparator for Moray - 776** **Northern Alliance - 812** **National - 842** **Secondary School results:** Buckie High – 632 / VC – 693 Elgin Academy – 890 / VC – 892 Elgin High – 531 / VC – 603 Forres Academy – 853 / VC – 903 Keith Grammar – 482 / VC – 530 Lossiemouth High – 790 / VC – 898 Milne's High – 783 / VC – 750 Speyside High – 856 / VC – 822	
Nat(b)	EdS413.05 Leaver results: Average tariff score for highest-attaining 20%	Data Only	1,699	**1,732**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 1732** **Virtual comparator for Moray - 1803** **Northern Alliance - 1792** **National - 1830** **Secondary School results:** Buckie High – 1654 / VC – 1709 Elgin Academy – 1916 / VC – 1870 Elgin High – 1577 / VC – 1705 Forres Academy – 1830 / VC – 1854 Keith Grammar – 1312 / VC – 1534 Lossiemouth High – 1641 / VC – 1871 Milne's High – 1588 / VC – 1772 Speyside High – 1752 / VC – 1840	
Local(b)	EdS413.06 Leaver results: Average tariff score for 30% most deprived	Data Only	658	**616**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 616** **Virtual comparator - 623** **Northern Alliance - 572** **National result - 666**	
Local(b)	EdS413.07 Leaver results: Average tariff score for 40% middle deprivation	Data Only	813	**762**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 762** **Virtual comparator - 793** **Northern Alliance - 837** **National result - 901**	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local(b)	EdS413.08 Leaver results: Average tariff score for 30% least deprived	Data Only	905	**983**	N/A	N/A	Annual 2017-18 data October 2018				**Moray - 983** **Virtual comparator - 1044** **Northern Alliance - 1043** **National result - 1174**	
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	Data Only	92.7%	**93.5%**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 93.5%** - Proportion of Pupils Entering Positive Destinations (Ranked 21st) **Scotland – 93.7%** **Comparator Benchmarking Authorities:** Angus – 94.7% Argyll & Bute – 94.7% East Lothian – 94.0% Highland – 95.5% Midlothian – 94.7% Scottish Borders – 95.8% Stirling – 93.8%	
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education	Data Only	38.6%	**37.3%**	N/A	N/A	Annual 2017-18 data March 2019				**Moray - 37.3%** **Virtual Comparator - 37.1%** **Northern Alliance - 39.5%** **National - 40.7%**	
Local(b)	EdS094 School Leaver destinations - % entering full-time further education	Data Only	27.4%	**26.6%**	N/A	N/A	Annual 2017-18 data March 2019				**Moray - 26.6%** **Virtual Comparator - 28.1%** **Northern Alliance - 26.1%** **National - 26.8%**	
Local(b)	EdS095 School Leaver destinations - % entering employment	Data Only	24.5%	**26.8%**	N/A	N/A	Annual 2017-18 data March 2019				**Moray - 26.8%** **Virtual Comparator - 25.0%** **Northern Alliance - 25.6%** **National - 22.0%**	
Local(b)	EdS096 School Leaver destinations - % entering training	Data Only	1.3%	**1.3%**	N/A	N/A	Annual 2017-18 data March 2019				**Moray - 1.3%** **Virtual Comparator - 2.3%** **Northern Alliance - 1.7%** **National - 2.4%**	
Nat(b)	CHN2 Cost per Secondary School Pupil	Data Only	£6,452	**£6,561**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray** - Secondary Education - cost per secondary school pupil (2016/17) - **£6,561** (Rank 9th) (Gross expenditure £ 32,247,000/ 4915 secondary pupils) **Scotland - £6,817** **Comparator Benchmarking Authorities:** Angus - £7,055 Argyll & Bute - £8,433 East Lothian - £6,257 Highland - £6,923 Midlothian - £6,692 Scottish Borders - £6,666 Stirling - £6,863	
Nat(b)	CHN12a Overall Average Total Tariff	Data Only	791	**814**	N/A	N/A	Annual 2017-18 data March 2019 LGBF Indicator				**Moray - 814 -** Overall Average Tariff: (Rank 26th) **Scotland – 886** **Comparator Benchmarking Authorities:** Angus - 825 Argyll & Bute - 891 East Lothian - 922 Highland - 836 Midlothian - 798 Scottish Borders - 892 Stirling - 1,008	

Cat	Code & Name	Current Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	CHN12b Average Total Tariff SIMD Quintile 1	Data Only	507	**661**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 661 -**Average Total Tariff SIMD Quintile 1: (Rank 9th) **Scotland - 624** **Comparator Benchmarking Authorities:** Angus - 673 Argyll & Bute - 620 East Lothian - 507 Highland - 445 Midlothian - 576 Scottish Borders - 417 Stirling - 625	
Nat(b)	CHN12c Average Total Tariff SIMD Quintile 2	Data Only	814	**702**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray -702 -**Average Total Tariff SIMD Quintile 2: (Rank 22nd) **Scotland – 750** **Comparator Benchmarking Authorities:** Angus - 615 Argyll & Bute - 760 East Lothian - 698 Highland - 630 Midlothian - 717 Scottish Borders - 748 Stirling - 645	
Nat(b)	CHN12d Average Total Tariff SIMD Quintile 3	Data Only	745	**654**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 654 -**Average Total Tariff SIMD Quintile 3: (Rank 31st) **Scotland – 880** **Comparator Benchmarking Authorities:** Angus - 877 Argyll & Bute - 875 East Lothian - 859 Highland - 849 Midlothian - 787 Scottish Borders - 817 Stirling - 936	
Nat(b)	CHN12e Average Total Tariff SIMD Quintile 4	Data Only	820	**870**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 870 -**Average Total Tariff SIMD Quintile 4: (Rank 30th) **Scotland - 999** **Comparator Benchmarking Authorities:** Angus - 813 Argyll & Bute - 968 East Lothian - 965 Highland - 948 Midlothian - 918 Scottish Borders - 1,014 Stirling - 1,186	
Nat(b)	CHN12f Average Total Tariff SIMD Quintile 5	Data Only	936	**1,061**	N/A	N/A		Annual 2017-18 data March 2019 LGBF Indicator				**Moray- 1,061 -**Average Total Tariff SIMD Quintile 5 (Rank 25th) **Scotland - 1,207** **Comparator Benchmarking Authorities:** Angus - 1,008 Argyll & Bute - 1,137 East Lothian - 1,278 Highland - 1,036 Midlothian - 1,034 Scottish Borders - 1,201 Stirling - 1,349	

2017/18 Quarter to March Housing and Property Services Performance Report - Performance Indicators

1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	90%	80	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	❓
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services	90%	77.7	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	❓
Nat(b)	H1.4a % of 1st stage complaints resolved	data only	98.6	98.8	98.3	96.7	75.0	87.5	100	95.6		📈
Nat(b)	H1.4b % of 2nd stage complaints resolved	data only	91.9	92.3	93.3	66.7	68.4	81.3	76.9	84.8		📈
Nat(b)	H1.4c % of complaints upheld	data only	45.3	48.1	38.0	61.5	53.6	44.1	37.5	26.8		📈
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	94.4	96.5	77.8	100	60.0	52.4	73.7	97.7	The new Lagan complaints system and changes in corporate personnel responsible for overseeing the system has had an impact on complaints performance.	⚠️
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	57.4	85.4	74.3	90.0	53.9	53.9	60.0	100	See 1.5a	✅
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	80%	60.3	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	❓
Local	H1.7a No of MSP enquiries received in period	data only	63	78	58	26	30	20	8	5		📈

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Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H1.7b % of MSP enquiries responded to within target	90%	60.3	89.7	67.7	87.0	62.1	60.7	80.0	75.0	See 1.5a. The combination of having to deal with complaints and MP enquiries within the same 20 day target deadline does have an impact on performance.	🛑

2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H2.1 % of stock meeting the SHQS	100%	100	100	100	Not measured for Quarters						✅
Nat(b)	H2.2a % of properties at or above the appropriate NHER rating	100%	100	100	100	Not measured for Quarters						✅
Nat(b)	H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (EESSH)	67%		52.7	55.4	Not measured for Quarters					A review of cloned data during the year identified that some Energy Performance Certificate (EPC) ratings appeared to be overstated which in turn meant that some of the properties that were targeted for improvement works during the year still did not meet EESSH. The release of new EESSH guidance from the Scottish Government has helped to identify what measures will now be required.	🛑
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in	90%	81.5	78.3	78.9	77.8	82.8	73.3	77.8	75.0	During 2017/18, there were only 11 tenants expressing dissatisfaction. Of these, 6 provided reasons for their dissatisfaction. Poor overall appearance, the standard of decoration, the condition of the garden, repairs being required after moving in and one tenant stating that the heating system and kitchen in their property was not to the same standard they had seen in other properties were the reasons given.	🛑
Nat(b)	H2.4 % of tenant satisfied with the quality of their home	90%	86	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	❓
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	2.5	2.4	2.6	2.4	2.3	2.4	2.7	2.8		✅
Nat(b)	H2.8 Average length of time (working	10	6.2	6.4	7.7	6.6	7.5	8.7	7.3	7.2		✅

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
	days) to complete non-emergency repairs											
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)	data only	18,410	16,673	14,880	4,510	3,564	3,223	3,649	3,268		
Nat(b)	H2.11 % of repairs completed right first time	90%	85.0	85.9	81.2	85.9	87.8	84.0	82.5	81.2		
Nat(b)	H2.12 % of repairs appointments kept	95%	94.0	92.4	93.3	93.4	93.6	95.1	92.9	92.2		
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%	108.9	99.9	100	99.9	99.9	100	100	100	New procedures for gas safety were introduced following a review of existing processes in 2016/17. The main change has seen the creation of a gas safety team within Building Services (DLO). They are responsible for all gas safety actions and this change has enabled the procedures to be streamlined and has reduced the number of officers and housing teams that were previously involved in gas safety. Raising the profile of gas safety with tenants, making changes to the charging policy for forced entries and having dedicated staff overseeing each of the individual processes has also had a positive impact in keeping tenants safe and reducing the number of forced entries required to complete the gas safety check.	
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%	79.4	N/A	83.2	Not measured for Quarters					A new process was introduced in November 2017 to gather feedback from tenants by phone when repairs are carried out. Since this change, only a small proportion of tenants (5.6%) have expressed dissatisfaction.	
Local	H7.6 Percentage of planned maintenance works completed within agreed programme	98%	100.8	95.3	88.4	Not measured for Quarters					Failure to meet this target was due to a number of factors including delays on external wall insulation contracts and issues with lack of resources within Building Services (DLO).	

3. NEIGHBOURHOOD AND COMMUNITY

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	76	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	?
Nat(b)	H3.2 % of tenancy offers refused during the year	30%	29.5	33.1	31.7	26.3	29.5	32.5	33.1	31.4		⚠
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	90%	85.8	77.5	95.1	78.1	98.2	91.3	89.9	91.0	The improvement can be attributed mainly to a policy change that was agreed by this Committee on 7 March 2017 (paragraph 8 of the Minute refers) which extended the resolution timescales for Category B (35 days) and Category C (40 days). The revised policy was implemented from 1 April 2017.	✔

4. ACCESS TO HOUSING AND SUPPORT

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants	data only	95.7	94.9	98.3	96.3	100	94.4	100	100		📊
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless	data only	89.9	91.0	92.0	90.7	88.0	96.5	89.8	93.5		📊
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list	data only	91.4	93.3	96.5	93.5	93.9	100	96.0	96.4		📊
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources	data only	91.6	92.7	94.3	93.2	91.8	97.1	92.8	95.4		📊
Nat(b)	H4.2 % of lettable houses that became vacant in the last year	data only	6.6	6.4	6.9	1.3	1.8	1.6	1.8	1.9		📊
Nat(b)	H4.3 % of approved applications for medical adaptations completed	data only	75.9	73.7	83.0	43.8	30.8	25.7	43.6	44.7		📊

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	36	43	43	57	26	38	47	48	The budget and governance of adaptations has now been transferred to the Moray Integration Joint Board (MIJB). The MIJB has established an Adaptations Governance Group with a remit that includes performance and efficiency.	✅
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)	data only	158	239	176	229	162	185	166	207		📈
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)	data only	22	16	25	20	13	14	27	28		📈
Nat(b)	H4.5 % of court actions initiated which resulted in eviction	data only	11.8	11.4	14.8	16.7	28.6	6.3	16.7	7.7		📈
Nat(b)	H4.5a No of court actions initiated	data only	68	79	61	18	14	16	18	13		📈
Nat(b)	H4.5b No of repossession orders granted	data only	17	21	21	5	5	5	4	7		📈
Nat(b)	H4.5c No of properties recovered for: Non payment of rent	data only	7	9	9	3	4	1	3	1		📈
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour	data only	1	0	0	0	0	0	0	0		📈
Nat(b)	H4.5cii No of properties recovered for: Other	data only	0	0	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	12.4	14.8	14.8	14.2	17.3	13.2	13.1	15.5		📈
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling	data only	16.3	14.6	14.2	16.5	12.4	9.6	15.1	23.6		📈
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned	data only	8.1	6.9	19.4	7.1	26.5	2.5	31.2	7.6		📈
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL	data only	14.2	14.1	16.9	16.2	15.9	19.3	15.3	17.3		📈

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other	data only	9.5	10.7	13.2	11.9	16.7	12.6	12.6	11.2		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast	data only	0.9	1.1	0.6	1.6	0.6	0.4	0.2	0.0		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge	data only	16.4	21.8	14.7	12.7	17.1	12.0	13.2	19.3		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease	data only	0.0	0.0	2.3	0.0	2.7	0.6	0.7	10.9		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other	data only	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.3		
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%	14.3	11.1	7.9	5.4	5.3	11.0	9.2	6.9		
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	94.4	89.8	94.4	93.8	100	87.5	100	100		
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	97.1	96.2	96.6	95.0	94.8	99.3	96.9	98.4		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	98.4	99.5	99.6	100	99.8	100	100	100		
Local	H4.18a % allocations by group: Homeless Priority	40.0%	39.4	54.9	51.2	52.9	47.7	51.8	54.6	51.3	The quota was not achieved due to the pressures in responding to and dealing with homelessness, which reduces the need for bed and breakfast accommodation and helps to control financial costs associated with temporary accommodation during peak periods. As a result, the performance for the waiting list and transfer list were affected.	
Local	H4.18b % allocations by group: Waiting List	40.0%	40.2	29.8	28.0	32.2	34.2	25.9	19.4	31.9	See 4.18a	

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Local	H4.18c % allocations by group: Transfer List	20.0%	20.4	15.3	20.8	14.9	18.0	22.4	25.9	16.8	See 4.18a	✅

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2015/16 Value	2016/17 Value	2017/18 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q4 2017/18 Value	Latest Note	Status
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money	84%	84	N/A	N/A	Not measured for Quarters					Survey carried out every three years.	❓
Nat(b)	H5.2 Rent collected as % of total rent due	97%	108.9	99.5	101.8	100.4	96.5	101.0	102.6	100.4		✅
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.4	2.5	2.4	2.5	2.8	3.0	2.5	2.4		✅
Nat(b)	H5.3a Total value of gross rent arrears (£)	data only	£397,429	£430,186	£432,218	£430,186	£539,213	£539,354	£451,087	£432,218		📈
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.56	0.54	0.66	0.45	0.56	0.41	0.76	0.89	This can be attributed mainly to pressures within the Council's Building Services (DLO) which continues to have problems recruiting to key trades. In addition some delays have been caused while waiting for asbestos surveys to be carried out by external consultants. Structural changes within the DLO voids team were implemented just prior to year-end with the aim of improving void performance. Realistically due to the current voids backlog, this is unlikely to take effect until the second quarter of 2018/19	🛑
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8	2.8	2.7	2.8	3.8	4.0	3.1	2.7		✅
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	29	31	35	34	30	30	35	44	See 5.4	🛑

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H5.10 Former tenant arrears - value	data only	£83,076	£91,876	£102,623	£91,876	£105,873	£108,313	£107,785	£102,623		
Local	H5.11 % of tenants giving up tenancy in arrears	data only	29.1	26.6	26.5	26.6	22.1	22.3	25.7	26.5		
Local	H5.12 % of Former Tenants Arrears written off & collected	data only	80.4	81.3	71.4	81.3	10.4	22.3	43.4	71.4		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period	data only	45	22	20	1	12	6	2	0		
Local	H6.1b No of encampments ended within period	data only	50	21	21	1	12	5	3	1		
Local	H6.1c Average duration of encampments ended within period (days)	data only	97	26	55	9	76	23	42	15		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100	100	100	100	100	100	100	N/A	No new unauthorised encampments within period	