

2018/19 Quarter Year to June Corporate Services Performance Report – Performance Indicators



Corporate Services - Audit

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|--------|---------|---------|---------|-------------------|------------|------------|------------|-------------------|---|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | FICT055 Percentage of Delivery of Audit Plan (cumulative) | 0% | 79% | 73% | N/A | 21% | 46% | 68% | 73% | N/A | Having reported slippage in the audit plan for 2017/18 to the Audit and Scrutiny Committee as a consequence of a staff vacancy and other workload pressures it was agreed the audit plan for that year should progress to completion in the period to 30th June. The new year plan thus only commenced in July 2018 and its progress will be monitored over the remaining three quarters of the year. | |
| Local | FICT056 Percentage of Audit Reports issued within target timescale following audit completion | 90% | 90% | 95% | 100% | 90% | 90% | 100% | 100% | 100% | All reports are issued promptly on completion and while there can be a variability in the time taken for management responses to be received this is not measured as part of this indicator | |
| Local | FICT300 Governance Statement produced by 30th June | Yes | Yes | Yes | N/A | Measured annually | | | | Measured annually | Completed as part of the year end process for 2017/18 | |

Corporate Services - Corporate Resources

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|---------|---------|---------|-------------------|------------|------------|------------|-------------------|---|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | CORP1 Support services as a % of total gross expenditure | Data only | 4.54% | N/A | 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 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) | |

Financial Services - Accountancy






| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|-------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | FS001 Annual Accounts submitted by 30th June to External Audit | Yes | Yes | Yes | N/A | Measured annually | | | | Measured annually | | |
| Local | FS002 Was Unqualified Audit Certificate Received (end September) | Yes | Yes | Yes | N/A | Measured annually | | | | Measured annually | | |
| Local | FS003 Provide Report to Council to allow C Tax setting | Yes | Yes | Yes | N/A | 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 | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|--------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|---|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | FS101 Percentage of invoices sampled paid within 30 days | 85% | 89.9% | 90.6% | 90.5% | 90.8% | 92.1% | 90.2% | 89.2% | 90.5% | | |
| Local | FS111 Payroll: Accuracy - Number | 99.5% | 99.72% | 99.89% | 99.77% | 99.89% | 99.86% | 99.94% | 99.87% | 99.77% | In Quarter 1 total number of employees paid incorrect was 36. Total number paid 15366. | |
| Local | FS112 Payroll: Accuracy - Value | 99.85% | 99.94% | 99.97% | 99.98% | 99.97% | 99.94% | 99.97% | 99.98% | 99.98% | In Quarter 1 total amount paid incorrectly was £6207.19. Total amount paid in Quarter £27,370,665.33. | |




Financial Services - Revenues

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|--------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|-------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | FICT137 Gross cost of collecting Non Domestic Rates per property. | £33.00 | £30.73 | £30.58 | N/A | Measured annually | | | | Measured annually | | |
| Nat(b) | SBA1e Gross administration cost per benefits case | £71.00 | £61.57 | N/A | N/A | Measured annually | | | | Measured annually | | |
| Nat(b) | SCM5 Cost of collecting council tax per dwelling | £14.00 | £10.64 | £9.30 | N/A | Measured annually | | | | Measured annually | | |
| Nat(b) | SCM6b Percentage of current year council tax received (cumulative) | 28.7% | 95.9% | 96.7% | 28.9% | 28.7% | 54.6% | 81% | 96.7% | 28.9% | | |


| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|------------|------------|----------|---------------|---------------|---------------|---------------|---------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year) | 23 | 20.56 | 27.37 | 24.5 | 22 | 26.15 | 29.05 | 27.37 | 24.5 | |  |
| Nat(b) | CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year) | 9 | 9.67 | 10.86 | 9.08 | 10 | 11.89 | 12.86 | 8.67 | 9.08 | |  |
| Nat | FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter | Data only | £3,562,889 | £3,544,060 | £924,337 | £895,324 | £800,198 | £920,624 | £927,914 | £924,337 | |  |
| Nat | FS211 Total value of housing benefits (HB) overpayments created this quarter | Data only | £389,329 | £292,412 | £90,661 | £52,281 | £99,300 | £68,328 | £72,503 | £90,661 | |  |
| Nat | FS212 Total value of housing benefit (HB) overpayment recovered during the quarter | Data only | £367,236 | £252,037 | £51,018 | £77,364 | £45,551 | £59,820 | £69,302 | £51,018 | |  |

Human Resources and ICT - Human Resources





| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | 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 | 5.9 | N/A | 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 | N/A | N/A | Measured annually | | | | Measured annually | 2016/17 – 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) | 61 | 212 | 251 | 58 | 59 | 47 | 50 | 95 | 58 | |  |
| Local | CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter) | 267 | 1,071 | 1,038 | 220 | 314 | 189 | 231 | 304 | 220 | Education – 197 Woodview – NOT YET AVAILABLE Other areas – 23 |  |

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|---|--------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|--|---|
| | | | 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% | 51.9% | N/A | 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) | 106.25 | 424 | 510 | 96 | 169 | 141 | 114 | 86 | 96 | |  |
| Local | CS146 Human Resources - Employee Engagement Index Score | 70 | N/A | 73 | N/A | Measured annually | | | | Measured annually | |  |




Human Resources and ICT - ICT Applications

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | FICT173 ICT Action Plan completion percentage (cumulative) | 22.5% | 83% | 89% | 27% | 23% | 42% | 69% | 89% | 27% | Of the 81 projects on the current plan: <ul style="list-style-type: none"> •15 are now complete, •31 Work In Progress, •3 on hold, •1 no longer required •and 31 not started. |  |





Human Resources and ICT - ICT Infrastructure

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|-----------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CPS041 Help desk - Percentage resolution of calls within target timescale | 90% | 93.72% | 95.23% | 96.73% | 96.85% | 95.9% | 93.04% | 95.24% | 96.73% | 2071 out of 2141 calls resolved within target for all call priorities during Q1 2018/19 |  |
| Local | CS147 Schools ICT - Customer Satisfaction Index | Data only | 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) | 75.8 | N/A | N/A | N/A | Measured annually | | | | Measured annually | Customer Satisfaction Survey last carried out in 2016. Next survey to be carried out in 2019. |  |
| Local | FICT174 Percentage availability of the Moray Council Website | 99% | 99.89% | 99.98% | 99.98% | 99.94% | 99.99% | 100% | 100% | 99.97% | |  |




Legal and Democratic Services - Customer Services

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|--|-----------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | CPS058 Percentage of telephone calls answered against those received | 93% | 90.86% | 92.81% | 91.99% | 93.68% | 92.46% | 92.74% | 92.34% | 91.99% | |  |
| Local(b) | CPS059 Percentage of telephone calls answered within 20 seconds | 74% | 66.9% | 68.11% | 63.36% | 75.11% | 69.5% | 65.49% | 62.78% | 63.36% | April's figures effect this %, and are unpredictable due to the overspill of year end documentation and customer reaction. The impact of an unfilled post, long term absence and annual leave also have had an effect and we hope to have a full complement as we move forward in Q2. |  |
| Local | CPS062 Customer Services - Customer Satisfaction Index | Data only | 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 | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CS001 Committee Agenda - Percentage issued on time or early | 85% | 371% | 392% | 100% | 100% | 100% | 100% | 92% | 100% | |  |
| Local | CS002 Committee Action Sheets - Percentage issued on time or early | 85% | 363.5% | 343.1% | 100% | 87.5% | 88.9% | 66.7% | 100% | 100% | |  |
| Local | CS003 Committee Draft minutes - Percentage issued on time or early | 85% | 366.9% | 252.8% | 82.4% | 50% | 77.8% | 41.7% | 83.3% | 82.4% | 3 issued late due to workload, annual leave and staff training. |  |
| Local | CS133 Committee Services - Customer Satisfaction Index | 88.3 | 99 | N/A | N/A | Measured annually | | | | Measured annually | |  |

Legal and Democratic Services - Legal Services

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|--|-----------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|-----------------------------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | CS126 Total cost of the legal function as a percentage of organisational running costs (expenditure) | Data only | N/A | N/A | N/A | Measured annually | | | | Measured annually | Not yet available. |  |
| Local(b) | CS132 Cost per hour of providing legal work | Data only | N/A | N/A | N/A | Measured annually | | | | Measured annually | Not yet available. |  |
| Local | CS136 Legal Services - Customer Satisfaction Index | 84% | N/A | 86% | N/A | Measured annually | | | | Measured annually | Customer survey not due this year |  |

Legal and Democratic Services - Registrars

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|---|--------|---------|---------|---------|-------------------|---------------|---------------|---------------|-------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths | 3% | 1.63% | N/A | N/A | Measured annually | | | | Measured annually | <p>Interim report up to July 2017</p> <p>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.</p> |  |
| Local | CS143 Registrars - Customer Satisfaction Index | N/A | 97.7 | N/A | N/A | Measured annually | | | | Measured annually | <p>Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.</p> |  |

2018/19 Quarter to June Development Services Performance Report - Performance Indicators



Strategy Building Standards

| Code | PI Code | Short Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Traffic Light Icon |
|--------|------------------|--|----------------|---------|---------|---------|------------|------------|------------|------------|------------|-------------|--------------------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | ENVDV-BS-KPO1(A) | Average time per Building Warrant (Working Days) | Data only | 74 | 86 | | 83 | 75 | 100 | 84 | 69 | | |
| Nat(b) | ENVDV-BS-KPO1(B) | Percentage of building warrant and amendment first reports (including building warrant or amendment issued without a first report) issued within 20 working days | 95% | 67% | 87% | | 87% | 89% | 89% | 85% | 97% | | |
| Nat(b) | ENVDV-BS-KPO1(C) | BS - Percentage of building warrants and amendments issued within 10 days of receipt of satisfactory information | 90% | | | | | | | | 81% | | |
| Nat(b) | ENVDV-BS-KPO2 | BS - % of CCNPs (Construction Compliance and Notification plans) fully achieved for "accepted" (by relevant person and verifier) completion certificates | Data only | | | | | | | | 26.2 | | |
| Local | ENVDV046a | BS - Number of amended plans responded to | Data only | 1,469 | 1,414 | 368 | 393 | 357 | 360 | 304 | 368 | | |
| Local | ENVDV046b | BS - Average number of days taken to respond to amended plans | 15 | 11 | 7.5 | | 8.6 | 7 | 8.6 | 7.6 | 6.5 | | |

Strategy Development Management

| 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 Reported in line with Scottish Government Reporting (1 quarter later so Q4 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 | 295 | 64 | 91 | 72 | 39 | 92 | The rise in cases is mainly down to changes in internal procedures in terms of logging breaches of planning conditions as enforcement cases and having a full time Condition Compliance Officer to be solely dedicated to this task allowing Planning Officers to focus on delivering planning applications rather than cashing up non-compliance with conditions. Approx. 10% is down to a rise in cases raised by members of the public, as there has been a growing trend in enforcement cases generally over the last few years, which is promoted by the Enforcement Charter. | |
| Nat(b) | ENVDV262 | Number of Local Planning Application determined in less than 2 months | Data only | 736 | 539 | 625 | 104 | 173 | 159 | 152 | 166 | | |
| Nat(b) | ENVDV263 | Number of Local Planning Application determined in more than 2 months | Data only | 30 | 26 | 29 | 6 | 17 | 14 | 20 | 5 | | |
| Nat(b) | SDS2ai | Number of major planning applications determined | Data only | 8 | 2 | 6 | 2 | 4 | 2 | 3 | 0 | | |
| Nat(b) | SDS2aii | Average time (weeks) taken to determine Major Planning Applications (with processing agreements) | Data only | 164 | N/A | 12.2 | N/A | 95.5 | N/A | 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 | 18.6 | 16.9 | 9.8 | 15.9 | 20 | N/A | | |
| Nat(b) | SDS2b | Average time (weeks) to deal with local planning applications | 10.4 | 6.7 | 6.7 | 6.1 | 6 | 6.1 | 6.6 | 5.5 | 6.1 | | |
| 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 | | Not measured for Quarters | | | | | 2017/18 data not due until Feb 2019 | |
| Nat(b) | SECON03 | Average Time Per Commercial Planning Application | Data only | 7.69 | 6.95 | | Not measured for Quarters | | | | | 2017/18 data not due until Feb 2019 | |

Strategy Economic Development

| Code | PI Code | Short Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | 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 | 132 | 128 | | 36 | 34 | 28 | 30 | 36 | 41 FTE jobs have been either retained or created in Q1 of 18/19 by start-up businesses. This data is collected by BG Moray as a result of direct BG interventions. | |
| Local | ENVDV267 | Business Gateway 3 year survival rate (based on 100% sampling) | Data only | 84% | 86% | | Not measured for Quarters | | | | | | |
| Local | ENVDV268 | External funding leverage (against every pound from Council) | Data only | £4.69 | | | 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 | 13.74 | | | Not measured for Quarters | | | | | 2017/18 data not due until Feb 2019 | |

Strategy Environmental Health

| Code | PI Code | Short Name | Current Target | 2015/16 | 2016/17 | 2017/18 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | 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 | £15,041 | | | Not measured for Quarters | | | | | 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% | N/A | N/A | | N/A | N/A | N/A | N/A | N/A | | |
| Local(b) | ENVDV086 | EH - Percentage of responses for high-priority pest control services which met the national target | 95% | 100% | N/A | | N/A | N/A | N/A | N/A | N/A | | |
| Local(b) | ENVDV087 | EH - Percentage of responses for low-priority pest control services which met the national target | 90% | 85% | 85% | | 88% | 88% | 81% | 84% | 88% | | |

Strategy Environmental Health (Food Safety)










| 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 Reported in line with Scottish Government Reporting (1 quarter later so Q4 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% | 91.7% | 100% | 83% | 100% | 89% | 100% | | |
| Local | ENVDV070a | EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter | 100% | 80% | 88.4% | 87.1% | 84% | 87% | 90% | 96% | 75% | | |

| 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 Reported in line with Scottish Government Reporting (1 quarter later so Q4 expected this quarter) | Traffic Light Icon |
|----------|-----------|--|----------------|---------|---------------|---------|------------|------------|------------|------------|------------|---|--------------------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ENVDV259a | EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter | Data only | 58% | 82% | 82.5% | 89.4% | 75.9% | 89.3% | 84.0% | 80.9% | | |
| Local(b) | ENVDV410a | EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter | Data only | | 87.5% Q4 only | 87.5% | 87.5% | 62% | 86.2% | 77.7% | 82.6% | 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% | 88.8% | 89.9% | 85% | 90.3% | 87% | 88.8% | | |



Strategy Planning and Development

| Code | PI Code | Short Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | 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 | | Not measured for Quarters | | | | | | |
| Local | ENVDV248 | P&D - The effective housing land provision is greater than a 5 year supply | Yes | Yes | Yes | | Not measured for Quarters | | | | | | |
| Local | ENVDV250 | P&D - Vacancy rate of retail floor space | 10% | 11.9% | N/A | | Not measured for Quarters | | | | | Town Centre Health Checks are carried out every 2 years and the latest health checks have been carried out over the summer and will be reported to P&RS and ED&I before end of the calendar year. | |
| Local | ENVDV264 | Annual monitoring statement of the Local Development Plan is published | Yes | Yes | Yes | | Not measured for Quarters | | | | | | |
| Local | ENVDV265 | Area of Employment (Marketable/Effective) Land available (hectares) | Data only | 80.62 ha | 80.27 ha | | Not measured for Quarters | | | | | | |
| Local | ENVDV265a | Area of Immediately Available/ Serviced Employment Land (hectares) | Data only | 18.07 ha | 17.95 ha | | Not measured for Quarters | | | | | | |

Strategy Trading Standards

| Code | PI Code | Short Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Traffic Light Icon |
|--------|-----------|--|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|-------------------------------------|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ENVDV201 | Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service. | 95% | 95% | 95% | | Not measured for Quarters | | | | | |  |
| Nat(b) | ENVDV215a | Cost of Trading Standards per 1,000 population. | Data only | £4,955 | | | Not measured for Quarters | | | | | 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 | 96% | 97% | | Not measured for Quarters | | | | | |  |
| Local | ENVDV217 | Welfare Benefits clients – estimated benefit gain (£000s) | Data only | £1,713 | £1,049 | | £221 | £336 | £246 | £246 | £261 | |  |
| Local | ENVDV218b | Welfare Benefit clients – percentage of clients with successful appeals | 75% | 93% | 80% | | 83% | 88% | 71% | 83% | 80% | |  |
| Local | ENVDV253 | Number of Reports to the Procurator Fiscal | Data only | 9 | 6 | | 2 | 1 | 3 | 0 | 1 | |  |
| Local | ENVDV254 | Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients | Data only | £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% | 98% | | Not measured for Quarters | | | | | |  |
| Local | ENVDV300 | Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received. | 95% | 100% | 100% | | Not measured for Quarters | | | | | |  |

Strategy Transportation Planning

| Code | PI Code | Short Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Traffic Light Icon |
|-------|-----------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|--|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ENVDR074b | % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer | 100% | 100% | 100% | | 100% | 100% | 100% | N/A | 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% | 85.9% | 86.3% | | 90% | 89% | 88% | 80% | 91% | 145/159 – improved level of performance due to vacancy being filled with qualified and experienced member of staff |  |

2018/19 Quarter Year to June Direct Services Performance Report – Performance Indicators





Consultancy Engineering Design Services



| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|--------|---------|--------------|---------|---------------------------|------------|------------|------------|---|-------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years. | 87 | 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% | 98.8% | 100% | | Not measured for Quarters | | | | Not measured for Quarters | | |
| Local | Envdr248 % of projects which were within target budget | 90% | 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 | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|--------------|---------|---------------------------|------------|------------|------------|---|-------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr211 Food cost per school meal (Primary School) | £0.75 | £0.67 | £0.76 | | £0.71 | £0.73 | £0.77 | £0.76 | £0.74 | | |
| Local | Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services | 72% | N/A | N/A | | Not measured for Quarters | | | | Not measured for Quarters No survey in 2017/18 | | |
| Local | Envdr213 Unit cost per 100 square metres for Building Cleaning | £4.70 | £4.92 | £4.91 | | Not measured for Quarters | | | | Not measured for | | |





| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| | | | | | | | | | | | Quarters | |
| Local | Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3 | 75% | 78.12% | 77.06% | | 78.2% | 76.9% | 76.8% | 76.9% | 78.1% | |  |
| Local | ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals | 60% | 64% | 60.28% | | 62.7% | 59.6% | 60.5% | 60.9% | 60% | |  |

Environmental Protection Lands & Parks/Countryside/Access





| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|---------|----------------|---------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | Envdr214 Cost of parks and open spaces per 1,000 population | £15,000 | £13,615 | 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% | 88% | N/A | | Not measured for Quarters | | | | Not measured for Quarters | Direct services survey results available in January 2018 - 57 out of 88 (65%) satisfied or better. LGBF results taken from the Scottish Household Survey (Moray): 2014-17 87.7% 2013-16 89.7% 2015 93.0% 2014 90.43% |  |

Environmental Protection Waste Management

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|--------|---------------|---------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | Envdr218 Net cost of street cleaning per 1,000 population | £7,800 | £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% | 87% | N/A | | Not measured for Quarters | | | | Not measured for Quarters | Direct services survey results available in January 2018 - 52 out of 89 (58%) respondents satisfied or better. |  |
| Nat(b) | Envdr221 Percentage of adults satisfied with street cleaning | 70% | 66% | N/A | | Not measured for Quarters | | | | Not measured for Quarters | Direct services survey results available in January 2018 - 36 of 59 (61%) respondents satisfied or better. |  |









| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|--------|---------------|--------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill) | 60% | 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 | £49.26 | N/A | | Not measured for Quarters | | | | Not measured for Quarters | Data due Q3 2018-19 |  |
| Nat(b) | SENV02a Net waste disposal cost per premises | £95.06 | £98.40 | N/A | | Not measured for Quarters | | | | Not measured for Quarters | Data due Q3 2018-19 |  |
| Nat | SENV03c Street Cleanliness Score for Acceptable Cleanliness | 85 | N/A | 87 | | Not measured for Quarters | | | | Not measured for Quarters | |  |



Roads Maintenance Fleet Services

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------|----------|-----------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ENVDR130c % Occasions where vehicles were available for use | 94.50% | 97.2% | 97.5% | | 96.4% | 96.2% | 98.2% | 97.4% | 96.6% | Exceeds target. |  |
| Local | ENVDR223 Unit cost per vehicle and plant maintenance (weighted) | £205 | £775 | £763 | | £194 | £172 | £186 | £211 | £205 | Met target. |  |
| Local | ENVDR224 Net savings for Pool Cars | £190,000 | £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 | ENVDR259 Average mileage of Pool Cars | 3,000 | 11,637 | 11,618 | | 2,988 | 2,868 | 2,790 | 2,963 | 3,017 | Exceeds target. |  |





Roads Maintenance

Roads Maintenance


| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|---|-----------|---------------|--------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr231 % of the public satisfied with the Roads Service | 60% | N/A | 35% | | Not measured for Quarters | | | | Not measured for Quarters | <p>Survey on council website November - December 2017. 22 out of 62 (35%) respondents were satisfied or better.</p> <p>Considered satisfaction rating of</p> <p>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.</p> <p>Maintenance:- Speed 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.</p> |  |
| 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 | 77.6% | 76.9% | | Not measured for Quarters | | | | Not measured for Quarters |  | |
| Local | ENVDR136a % Emergency repairs - made safe within 2 hours | 92.5% | 97.8% | 97.2% | | 96.4% | 100% | 100% | 93.6% | 92.8% | Target achieved. 26 out of 28 'Emergency' Works Instructions were made safe within the target timescale. |  |
| Local | ENVDR136b % Priority 1 repairs completed within 3 working days | 90% | 95.8% | 95.8% | | 93% | 97.5% | 92.2% | 98.5% | 98.1% | Target achieved. 52 of the 53 'Priority 1' Works Instructions were completed within their target timescale. |  |
| Nat(b) | SENV04a Cost of maintenance per kilometre of roads | £10,791 | £6,175 | 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% | 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% | 22.8% | 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% | 21.9% | 24.9% | | Not measured for Quarters | | | | Not measured for Quarters | Ranked 5th (of 32) in Scotland |  |






| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|--------|---------|--------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--------------------------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | SRL1d Percentage of unclassified roads that should be considered for maintenance treatment | 35.2% | 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% | 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 | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------|----------|-----------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr232 Average occupancy of all paid car parks in Elgin | 50% | 51% | 52% | | 53% | 53% | 52% | 46% | 51% | Survey undertaken 14 - 26 May 2018 |  |
| Local | Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses | £586,000 | £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% | N/A | 55% | | Not measured for Quarters | | | | Not measured for Quarters | Survey on council website December 2017 33 out 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% | 84% | | 85% | 84% | 84% | 84% | 84% | |  |



Transportation Harbours Services (including dredger)




| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|-----------|---------|---------|---------|---------------------------|---------------|---------------|---------------|---------------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income | Data Only | £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 |  |





| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|-----------|----------|----------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income | Data Only | £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% | N/A | 33% | | Not measured for Quarters | | | | Not measured for Quarters | Survey on council website December 2017 7 of 21 satisfied |  |
| Local | Envdr262 Dredger – Tonnage moved from internal harbours | Data Only | N/A | 20,839 | | 8,140 | 6,310 | 0 | 6,389 | 5,191 | Note: At 17 July June figures still to be finalised |  |
| Local | Envdr263 Dredger – Number of days in external ports | Data Only | 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 | | Not measured for Quarters | | | | Not measured for Quarters | |  |

Transportation Public Transport

| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|--------|---------|--------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr240 Gross unit cost per passenger per trip of school transport | £3.60 | £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 | £2.54 | £2.99 | | £2.78 | £2.80 | £3.19 | £3.19 | £3.26 | |  |

| Transportation Statutory & General Transportation | | | | | | | | | | | | |
|--|---|--------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|---|---|
| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer | 100% | 100% | 100% | | 100% | 100% | 100% | N/A | 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% | 4 out of 4 returned within target timescale. |  |
| Local | Envdr252 Percentage of planning applications returned to the planning department within target time | 80% | 85.9% | 86.3% | | 90% | 89% | 88% | 80.3% | 91.2% | 145/159 – improved level of performance due to vacancy being filled with qualified and experienced member of staff. |  |

| Transportation Traffic Management | | | | | | | | | | | | |
|--------------------------------------|---|-----------|---------|--------------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|--|
| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
| | | | Value | Value | Value | Value | Value | Value | Value | | | |
| Local | Envdr242 % of Traffic enquiries dealt with within target time (10 working days) | 95% | 96% | 95% | | 96% | 95% | 95% | 95% | 95% | 20 out of 21 enquiries dealt with within target time period. |  |
| Local | Envdr243 % of planned projects completed within the financial year | 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 | 1,336 | 1,271 | | Not measured for Quarters | | | | Not measured for Quarters | 1,189 applications and 82 enquiries for the year |  |








| Cat | Code & Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|-----------|---------|-----------|---------|---------------------------|---------------|---------------|---------------|---------------------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | Envdr245 Average number of cycle journeys made per day on shared use/national cycle network within Moray (from a set sample of counters) | Data Only | 455 | 375 | | Not measured for Quarters | | | | Not measured for Quarters | <p>Annual Average Daily Traffic: Forres-Kinloss 45 Kinloss-Findhorn 80 Cullen Viaduct 13 Garmouth railway bridge 25 Hopeman-Duffus 17 Glenmoray Drive 30 Library 58 Shaw Place 90 Hopeman-Cummingston 17 TOTAL - 375</p> <p>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 TOTAL - 304</p> |  |
| 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 | N/A | 17 | | Not measured for Quarters | | | | Not measured for Quarters | 17 schools undertook on road training. |  |
| Local | Envdr247 Number of schools completing the Hands Up survey | Data Only | 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 | 515 | | 84 | 174 | 127 | 130 | 144 | Only publically accessible units measured |  |

2018/19 Quarter Year to June Education & Social Care Performance Report – Performance Indicators














| Integrated Children's Services Children's Wellbeing & Continuing Support | | | | | | | | | | | | |
|---|--|----------------|---------|---------|---------|------------|------------|------------|------------|------------|--|--------|
| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | EdS005.30 Number of referrals made to Intake & Assessment - Triage service | Data Only | 4,657 | 3,018 | | 825 | 1,014 | 537 | 642 | 540 | 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. The change in process is why there is a fall in numbers. | |
| Local | EdS005.31 Number of children referred to Intake & Assessment - Triage Service | Data Only | 1,988 | 1,678 | | 559 | 620 | 419 | 595 | 482 | 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 | 252 | 407 | | 334 | 305 | 286 | 407 | 383 | The number of open cases is down on the previous quarter, although up on the same period last year. | |
| Local | EdS005.34 Number of cases closed in the period by Intake & Assessment | Data Only | 1,243 | 1,388 | | 377 | 276 | 331 | 404 | 381 | | |
| Local | CMS013 Number of children on the Child Protection Register at end date of reporting period | Data Only | 81 | 59 | | 84 | 76 | 69 | 59 | 55 | The number of the child protection register has continued to decrease, with 55 registered at the end of June. | |
| Local | CMS014 Number of new registrations in the reporting period | Data Only | 98 | 80 | | 27 | 24 | 16 | 13 | 24 | 24 new registrations over the 3 months period, a rise compared to the previous two quarters. | |
| Local | CMS015 Number of re-registrations in the reporting period | Data Only | 11 | 11 | | 5 | 3 | 2 | 1 | 7 | Seven children who were registered on the CPR during Quarter 1 had previously been registered. No previous registration was within the past 12 months. | |
| Local | CMS016 Number of de-registrations in the reporting period | Data Only | 74 | 102 | | 24 | 31 | 23 | 24 | 28 | 28 children were de-registered during the 3 month period covering quarter 1. | |

Integrated Children's Services Community Justice


| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|---|----------------|---------|---------|---------|------------|------------|------------|------------|--------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CJ01 % of Criminal Justice Social Work Reports submitted to courts by the due date | 100% | 99.6% | 100% | | 100% | 100% | 100% | 100% | 100% | All 126 reports were submitted to courts by due date during the quarter. The number of reports requested was slightly down on the same period last year (130). |  |
| Local | CJ02 % of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults) | 100% | 87.7% | 82.9% | | 74.4% | 80% | 83.6% | 90.2% | 79.7% | Out of 59 new CPOs 47 were seen within one week. Of the remaining 12: - 2 - Court Paperwork Not Available 1 - Offender did not turn up 1 - Other: Client based 3 - Currently on order or supervision 4 - Offender in custody 1 - Offender undertaking paid employment |  |
| 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 | 40.5% | 37.2% | | 41% | 32.7% | 35.2% | 38.8% | 33.3% | Out of 60 CPOs 20 commenced within 7 days of the order being imposed. Of the remaining 40: - 10 - Currently on Order or Supervision 7 - Offender Did Not Turn Up for First Day of Placement 9 - Offender Undertaking Paid Employment 9 - Other: Client Based 3 - Other: Service Based 1 - Offender ill 1 - Offender in custody |  |
| Local | CJ04 Total number of new community payback orders made in the period (adults) | Data Only | 314 | 355 | | 78 | 76 | 92 | 109 | 90 | |  |
| Local | CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults) | Data Only | 247 | 266 | | 61 | 49 | 71 | 85 | 60 | |  |
| Local | CJ12 Number of referrals to the Moray Youth Justice Service | Data Only | 585 | N/A | | N/A | 24 | 19 | 18 | 29 | |  |
| Local | CJ13 Number of young people actively engaged with the Moray Youth Justice Service | Data Only | N/A | N/A | | N/A | 20 | 18 | 14 | 19 | |  |


Integrated Children's Services Looked After Children

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CSCF100 Number of Looked After Children at the end of the reporting quarter | Data Only | 222 | 218 | | 225 | 212 | 222 | 218 | 224 | |  |







| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|--|----------------|---------|---------|---------|------------|------------|------------|------------|--------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CSCF101 % of Looked After Children cared for in a Community Setting | Data Only | 82.4% | 78.9% | | 83.5% | 81.6% | 79.3% | 78.9% | 78.6% | 44 Under Home Supervision – 19.6% 40 Kinship Care – 17.8% 68 Moray Council Fostering Care – 30.4% 8 Independent Fostering (within Moray) – 3.6% 9 Independent Fostering (out with Moray) – 4% 7 Placed for Adoption – 3.1% Total – 78.6% |  |
| Local | CSCF102 % of Looked After Children cared for in Residential accommodation | Data Only | 17.6% | 21.1% | | 16.5% | 18.4% | 20.7% | 21.1% | 21.4% | 23 Residential Placement within Moray – 10.3% 22 Residential Placement out with Moray – 9.8% 3 LAC in Secure Placement – 1.3% Total – 21.4% |  |
| Local | CSCF103 % of Looked After Children in Residential placement within Moray | Data Only | 9.9% | 10.5% | | 8.4% | 9% | 10.8% | 10.5% | 10.3% | 23 / 224 |  |
| Local | CSCF104 % of Looked After Children in Residential placement out with Moray | Data Only | 7.7% | 9.6% | | 7.5% | 8.5% | 9.5% | 9.6% | 9.8% | 22 / 224 |  |
| Local(b) | EdS606.08 % of LAC in Secure Placement | 1% | 0.45% | 0.65% | | 0.4% | 0.9% | 0.4% | 0.9% | 1.3% | 3 / 224 LAC at the end of June 2018 in secure placement |  |
| Local | CSCF001a % of Looked After and Accommodated Children in family placement | 80% | 78.6% | 76.38% | | 79.9% | 77.8% | 74.4% | 73.4% | 73.3% | 132/180 (180 Looked After and Accommodated Children in Moray at end of March 2018) |  |
| Local | CSCF001b % of Looked After and Accommodated Children in residential placement within Moray | 8.5% | 11.2% | 11.9% | | 10% | 10.8% | 13.3% | 13.3% | 12.8% | 23/180 |  |
| Local | CSCF001c % of Looked After and Accommodated Children in out-of-area placement | 10.5% | 9.65% | 11.2% | | 9.2% | 10.2% | 12.2% | 13.2% | 13.9% | 25/180 (when including 3 secure placements) |  |
| Local | CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority | 8 | 9.22 | 9.57 | | 9.8 | 9.5 | 9.7 | 9.3 | 9.7 | 180/18,568 |  |
| Local | CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care | 10 | 9.65 | 9.55 | | 9.6 | 9.4 | 9.5 | 9.7 | 9.7 | 180/18,568 |  |

Lifelong Learning Leisure Management



| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|-------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | SCC1 Number of attendances per 1,000 population to all pools (cumulative) | Data Only | 5630 | 5714 | | 1396 | 2791 | 4091 | 5714 | 1364 | At the end of the reporting quarter Moray Council pool attendances fell slightly compared to quarter 1 last year; attendance at council gyms showed an increase; while MLC swimming usage was down on the same period last year – overall the attendance rate per 1,000 was marginally down on last year. |  |

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|-------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative) | Data Only | 5152 | 4503 | | 1185 | 2108 | 3225 | 4503 | 1041 | Both, Moray council staffed community centres and the health and wellness facilities at MLC reported a decline in usage figures compared to last year – the data will continue to be monitored closely. |  |



Lifelong Learning Libraries & Information Services

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|---|----------------|---------|---------|---------|------------|------------|------------|------------|--------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | CE015 Freedom of Information - Percentage of requests replied to within twenty working days | 95% | 99.6% | 98.9% | | 100% | 97.6% | 98.8% | 99.1% | 95% | Decrease in % meeting target due to delay in responses to FOIs from Council Services (138 requests) |  |
| Local | EdS511.10 Number of new learners at Moray Libraries Learning Centres | Data Only | N/A | 193 | | 56 | 136 | 154 | 193 | 70 | Increase in numbers compared to quarter 1 last year due to the introduction of ITAs (Individual Training Accounts). |  |
| Local | EdS511.11 Number attending sessions at Moray Libraries Learning Centres | Data Only | N/A | 2,301 | | 728 | 1,241 | 1,829 | 2,301 | 1,495 | Significant increase in numbers attending sessions due to the introduction of Code Clubs. |  |
| Local | EdS511.12 Number attending Job Clubs | Data Only | N/A | 1,568 | | 438 | 875 | 1,194 | 1,568 | 311 | Reported fall in job club attendees, largely due to the introduction of Universal Credit and job coaches unable to support job club during the first quarter. |  |
| Local | EdS511.2 Number of borrowers as a percentage of the population | 20% | 20% | 19.1% | | 9.6% | 15.1% | 17.2% | 19.1% | 10.4% | Increase in borrowers due to the re-instatement of the book fund and increased publicity. |  |
| MI | CE037 Data Protection - Percentage of requests responded to within 40 calendar days | 95% | 100% | 100% | | 100% | 100% | 100% | 100% | 100% | 9 requests received and responded to within timescale. |  |



Lifelong Learning Sports Development

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|------------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative) | 500 | 2,365 | 2,822 | | 671 | 1,569 | 2,219 | 2,822 | 752 | Exceeding target |  |
| Local | EdS006.4 Number attending coach education and training courses | 40 | 220 | 389 | | 72 | 128 | 54 | 135 | 97 | Exceeding target |  |


Schools and Curriculum Development Childcare

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | EdS605.01 % Looked After 2yr olds attending free Childcare | Data Only | N/A | N/A | | 92% | 78% | 60% | 88% | 75% | 6 out of 8 children are accessing 2 year old ELC. |  |
| Local | EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare | Data Only | N/A | N/A | | 69% | 76% | 79% | 85% | 88% | |  |

Schools and Curriculum Development Early Learning and Childcare Education

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|--|----------------|---------|-----------|---------|------------------|------------|------------|------------|------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports | 100% | 100% | 0% | | Annual Indicator | | | | N/A | One Nursery group was inspected by HMIE (as part of a joint inspection with the Care Inspectorate) during 2017-18: Hythehill Primary School Nursery (All 4 quality indicators were evaluated as weak) |  |
| Local | EdS010.3 Number of Care Inspectorate reports which contain requirements | 0 | 13 | 6 | | Annual Indicator | | | | N/A | 6 of the 29 care inspectorate visit to pre-school centres had a requirement in the inspection report. |  |

Schools and Curriculum Development Primary School Education

| Cat | Code & Name | Current Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|----------|--|----------------|---------|------------|---------|------------------|------------|------------|------------|------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local(b) | EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports | 100% | 100% | 66% | | Annual Indicator | | | | N/A | Three inspections of Moray Primary Schools were carried out during 2017-18: Newmill / Crossroads / Hythehill Primary Schools (2 of the 3 schools received inspections of satisfactory or better) |  |














2018/19 Quarter Year to June Housing and Property Services Performance Report - Performance Indicators






1. THE CUSTOMER/LANDLORD RELATIONSHIP

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|---------|---------|---------|---------------------------|---------------|---------------|---------------|---------------|--------------------------------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | H1.1 % of tenants satisfied with the overall services provided by their landlord | 90% | N/A | N/A | | 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% | 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 | 98.8 | 98.3 | | 75.0 | 87.5 | 100 | 95.6 | 97.3 | | |
| Nat(b) | H1.4b % of 2nd stage complaints resolved | Data only | 92.3 | 93.3 | | 68.4 | 81.3 | 76.9 | 84.8 | 81.3 | | |
| Nat(b) | H1.4c % of complaints upheld | Data only | 48.1 | 38.0 | | 53.6 | 44.1 | 37.5 | 26.8 | 42.9 | | |
| Nat(b) | H1.5a % of 1st stage complaints dealt with within SPSO timescales | 100% | 96.5 | 77.8 | | 60 | 52.4 | 73.7 | 97.7 | 80.6 | | |
| Nat(b) | H1.5b % 2nd stage complaints dealt with within SPSO timescales | 100% | 85.4 | 74.3 | | 53.9 | 53.9 | 60.0 | 100 | 69.2 | | |
| Nat(b) | H1.6 % tenants happy with opportunity to participate in decision making process | 80% | 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 | 78 | 58 | | 30 | 20 | 8 | 5 | 30 | | |
| Local | H1.7b % of MSP enquiries responded to within target | 90% | 89.7 | 67.7 | | 62.1 | 60.7 | 80.0 | 75.0 | 100 | | |








2. HOUSING QUALITY AND MAINTENANCE
















| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|---------|---------|---------|---------------------------|---------------|---------------|---------------|---------------|---------------------------------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | H2.1 % of stock meeting the SHQS | 100% | 100 | 100 | | Not measured for Quarters | | | | | |  |
| Nat(b) | H2.2a % of properties at or above the appropriate NHER rating | 100% | 100 | 100 | | Not measured for Quarters | | | | | |  |
| Nat(b) | H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (ESSH) | 65.75% | 52.7 | 55.4 | | Not measured for Quarters | | | | | |  |
| Nat(b) | H2.3 % of tenants satisfied with the standard of their home when moving in | 90% | 78.3 | 78.9 | | 82.8 | 73.3 | 77.8 | 75.0 | 78.4 | |  |
| Nat(b) | H2.4 % of tenant satisfied with the quality of their home | 90% | 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 | 2.4 | 2.6 | | 2.3 | 2.4 | 2.7 | 2.8 | 2.4 | |  |
| Nat(b) | H2.8 Average length of time (working days) to complete non-emergency repairs | 10 | 6.4 | 7.7 | | 7.5 | 8.7 | 7.3 | 7.2 | 6.3 | |  |
| Nat(b) | H2.9a Number of repairs completed within target time (excl voids) | Data only | 16,673 | 14,880 | | 3,564 | 3,223 | 3,649 | 3,268 | 2,925 | |  |
| Nat(b) | H2.11 % of repairs completed right first time | 90% | 85.9 | 81.2 | | 87.8 | 84.0 | 82.5 | 81.2 | 84.5 | |  |
| Nat(b) | H2.12 % of repairs appointments kept | 95% | 92.4 | 93.3 | | 93.6 | 95.1 | 92.9 | 92.2 | 92.5 | |  |
| Nat(b) | H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date | 100% | 99.9 | 100 | | 99.9 | 100 | 100 | 100 | 100 | |  |
| Nat(b) | H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months and are satisfied with the service | 90% | N/A | 83.2 | | Not measured for Quarters | | | | | |  |
| Local | H7.6 Percentage of planned maintenance works completed within agreed programme | 98% | 95.3 | 88.4 | | Not measured for Quarters | | | | | |  |

3. NEIGHBOURHOOD AND COMMUNITY

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 | Q2 | Q3 | Q4 | Q1 | Latest Note | Status |
|--------|---|--------|---------|---------|---------|---------------------------|---------|---------|---------|---------|--------------------------------------|---|
| | | | Value | Value | Value | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2018/19 | | |
| Nat(b) | H3.1 % of tenants satisfied with the management of the neighbourhood they live in | 85% | 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% | 33.1 | 31.7 | | 29.5 | 32.5 | 33.1 | 31.4 | 34.2 | |  |
| Nat(b) | H3.4 % ASB cases which were resolved within locally agreed targets | 90% | 77.5 | 95.1 | | 98.2 | 91.3 | 89.9 | 91.0 | 92.4 | |  |


4. ACCESS TO HOUSING AND SUPPORT










| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 | Q2 | Q3 | Q4 | Q1 | Latest Note | Status |
|--------|--|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|---|
| | | | Value | Value | Value | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2018/19 | | |
| Nat(b) | H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants | Data only | 94.9 | 98.3 | | 100 | 94.4 | 100 | 100 | 100 | |  |
| Nat(b) | H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless | Data only | 91.0 | 92.0 | | 88.0 | 96.5 | 89.8 | 93.5 | 92.5 | |  |
| Nat(b) | H4.1c % of new tenancies sustained for more than one year by source of let: housing list | Data only | 93.3 | 96.5 | | 93.9 | 100 | 96.0 | 96.4 | 94.7 | |  |
| Nat(b) | H4.1f % of new tenancies sustained for more than one year by source of let: All sources | Data only | 92.7 | 94.3 | | 91.8 | 97.1 | 92.8 | 95.4 | 94.6 | |  |
| Nat(b) | H4.2 % of lettable houses that became vacant in the last year | Data only | 6.4 | 6.9 | | 1.8 | 1.6 | 1.8 | 1.9 | 2.0 | |  |
| Nat(b) | H4.3 % of approved applications for medical adaptations completed | Data only | 73.7 | 83.0 | | 30.8 | 25.7 | 43.6 | 44.7 | 54.0 | |  |
| Nat(b) | H4.4 Average time to complete applications for medical adaptations (calendar days) | 80 | 43 | 43 | | 26 | 38 | 47 | 48 | 20 | |  |

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|---|-----------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | H4.4a Average time to complete applications for major medical adaptations (calendar days) | Data only | 239 | 176 | | 162 | 185 | 166 | 207 | 120 | |  |
| Nat(b) | H4.4b Average time to complete applications for minor medical adaptations (calendar days) | Data only | 16 | 25 | | 13 | 14 | 27 | 28 | 17 | |  |
| Nat(b) | H4.5 % of court actions initiated which resulted in eviction | Data only | 11.4 | 14.8 | | 28.6 | 6.3 | 16.7 | 7.7 | 0.0 | |  |
| Nat(b) | H4.5a No of court actions initiated | Data only | 79 | 61 | | 14 | 16 | 18 | 13 | 10 | |  |
| Nat(b) | H4.5b No of repossession orders granted | Data only | 21 | 21 | | 5 | 5 | 4 | 7 | 5 | |  |
| Nat(b) | H4.5c No of properties recovered for: Non payment of rent | Data only | 9 | 9 | | 4 | 1 | 3 | 1 | 0 | |  |
| Nat(b) | H4.5ci No of properties recovered for: Anti Social Behaviour | Data only | 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 | |  |
| Nat(b) | H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling | Data only | 14.8 | 14.8 | | 17.3 | 13.2 | 13.1 | 15.5 | 16.2 | |  |
| Nat(b) | H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling | Data only | 14.6 | 14.2 | | 12.4 | 9.6 | 15.1 | 23.6 | 18.1 | |  |
| Nat(b) | H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned | Data only | 6.9 | 19.4 | | 26.5 | 2.5 | 31.2 | 7.6 | 13.8 | |  |
| Nat(b) | H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL | Data only | 14.1 | 16.9 | | 15.9 | 19.3 | 15.3 | 17.3 | 13.5 | |  |
| Nat(b) | H4.6e Average length of time in temp accomm by type (weeks): Hostel - other | Data only | 10.7 | 13.2 | | 16.7 | 12.6 | 12.6 | 11.2 | 8.7 | |  |
| Nat(b) | H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast | Data only | 1.1 | 0.6 | | 0.6 | 0.4 | 0.2 | 0.0 | 0.0 | |  |
| Nat(b) | H4.6g Average length of time in temp | Data only | 21.8 | 14.7 | | 17.1 | 12.0 | 13.2 | 19.3 | 11.8 | |  |





| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| | accomm by type (weeks): Women's refuge | | | | | | | | | | | |
| Nat(b) | H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease | Data only | 0.0 | 2.3 | | 2.7 | 0.6 | 0.7 | 10.9 | 0.0 | |  |
| Nat(b) | H4.6i Average length of time in temp accomm by type (weeks): Other | Data only | 0.0 | 0.3 | | 0.0 | 0.0 | 0.0 | 0.3 | 10.0 | |  |
| Nat(b) | H4.7 % of households requiring temp or emergency accomm to whom an offer was made | 100% | 100 | 100 | | 100 | 100 | 100 | 100 | 100 | |  |
| Nat(b) | H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type | 7% | 11.1 | 7.9 | | 5.3 | 11.0 | 9.2 | 6.9 | 7.0 | |  |
| Nat(b) | H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months) | 90% | 89.8 | 94.4 | | 100 | 87.5 | 100 | 100 | 62.5 | 5 of 8 |  |
| Local | H4.13 Percentage of homelessness assessments completed within 28 days | 100% | 96.2 | 96.6 | | 94.8 | 99.3 | 96.9 | 98.4 | 98.1 | |  |
| Local | H4.15 Percentage of housing applications admitted to list within 10 days | 100% | 99.5 | 99.6 | | 99.8 | 100 | 100 | 100 | 100 | |  |
| Local | H4.18a % allocations by group: Homeless Priority | 40% | 54.9 | 51.2 | | 47.7 | 51.8 | 54.6 | 51.3 | 36.2 | |  |
| Local | H4.18b % allocations by group: Waiting List | 40% | 29.8 | 28.0 | | 34.2 | 25.9 | 19.4 | 31.9 | 35.4 | |  |
| Local | H4.18c % allocations by group: Transfer List | 20% | 15.3 | 20.8 | | 18.0 | 22.4 | 25.9 | 16.8 | 28.5 | |  |

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|---|--------|---------|---------|---------|---------------------------|---------------|---------------|---------------|---------------|--------------------------------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | H5.1 Percentage of tenants who feel that the rent for their | 84% | N/A | N/A | | Not measured for Quarters | | | | | Survey carried out every three years |  |

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|--------|--|-----------|-----------|-----------|-----------|---------------|---------------|---------------|---------------|---------------|---|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| | property represents good value for money | | | | | | | | | | | |
| Nat(b) | H5.2 Rent collected as % of total rent due | 99% | 99.5 | 101.8 | 97.7 | 96.5 | 101.0 | 102.6 | 100.4 | 97.7 | |  |
| Nat(b) | H5.3 Gross rent arrears as a % of rent due | 2.8% | 2.5 | 2.4 | | 2.8 | 3.0 | 2.5 | 2.4 | 2.9 | |  |
| Nat(b) | H5.3a Total value of gross rent arrears (£) | Data only | £430,186. | £432,218. | £529,146. | £539,213. | £539,354. | £451,087. | £432,218. | £529,146. | |  |
| Nat(b) | H5.4 % of rent lost due to voids | 0.63% | 0.54 | 0.66 | | 0.56 | 0.41 | 0.76 | 0.89 | 1.02 | As stated in the previous quarter, '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 | 2.7 | | 3.8 | 4.0 | 3.1 | 2.7 | 3.8 | |  |
| Nat(b) | H5.6 Average time taken to re-let empty properties (calendar days) | 32 | 31 | 35 | | 30 | 30 | 35 | 44 | 45 | See 5.4 |  |
| Local | H5.10 Former tenant arrears - value | Data only | £91,876 | £102,623 | £105,599 | £105,873 | £108,313 | £107,785 | £102,623 | £105,599 | |  |
| Local | H5.11 % of tenants giving up tenancy in arrears | Data only | 26.6 | 26.5 | 21.1 | 22.1 | 22.3 | 25.7 | 26.5 | 21.1 | |  |
| Local | H5.12 % of Former Tenants Arrears written off & collected | Data only | 81.3 | 71.4 | 8.8 | 10.4 | 22.3 | 43.4 | 71.4 | 8.8 | |  |

6. GYPSY/TRAVELLERS

| Cat | PI Code & Short Name | Target | 2016/17 | 2017/18 | 2018/19 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Latest Note | Status |
|-------|--|-----------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|-------------|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | H6.1a No of new unauthorised encampments within period | Data only | 22 | 20 | | 12 | 6 | 2 | 0 | 10 | |  |
| Local | H6.1b No of encampments ended within period | Data only | 21 | 21 | | 12 | 5 | 3 | 1 | 11 | |  |
| Local | H6.1c Average duration of encampments ended within period (days) | Data only | 26 | 55 | | 76 | 23 | 42 | 15 | 66 | |  |
| Local | H6.2 % of new unauthorised encampments visited within target timescale | 100% | 100 | 100 | | 100 | 100 | 100 | N/A | 100 | |  |