

2018/19 Quarter Year to September Chief Executive's Office Performance Report - Performance Indicators







Committee													
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	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	CEPR01 Cost of outsourced Print Room work as a % of Print Room expenditure	20%	N/A	21.98%	20.96%	24.35%	26.09%	8.78%	28.71%	20%	16.71%		
Nat(b)	CE070 Complaints received per 1,000 population	Data only	4.38	5.79	4.71	1.13	1.01	1.66	1.98	1.5	1.46		
Nat(b)	CE072 The number of complaints upheld / partially upheld at each stage as a percentage of complaints closed in full at each stage	Data only	46%	39%	39%	48%	43%	38%	34%	46%	31%		
Local	CE068 Complaints - Customer Satisfaction Index	52.8	58.3	N/A	N/A	Measured annually			Measured annually		A customer satisfaction survey is issued monthly and the replies are collated for reporting within the Annual Complaints Report. The satisfaction rate for 2016/17 has shown an improvement over the rate for the past 2 years.		




2018/19 Quarter Year to September Corporate Services Performance Report - Performance Indicators




Corporate Services - Audit												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT055 Percentage of Delivery of Audit Plan (cumulative)	33%	79%	73%	29%	46%	68%	73%	0%	29%	Audit Plan as approved by Audit and Scrutiny Committee covers a nine month period from June 2018 to March 2019. After three months allowing for holiday profiling etc. programme of work is on target as at the end of the period.	
Local	FICT056 Percentage of Audit Reports issued within target timescale following audit completion	90%	90%	95%	100%	90%	100%	100%	100%	100%	All reports have been issued timeously following review and agreement and where an agreed date for completion has been set this has been achieved.	
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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	4.58%	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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		submitted 29.6.17	
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%	88.89%	100%	100%	100%	100%	66.67%	IT issues prevented budget monitoring reports being issued to budget managers on time in September, which caused this PI to achieve 66.7%, missing the target of 100% for the first time since January 2014.	

Financial Services - Payments												
at	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	89.89%	90.58%	89.25%	92.07%	90.2%	89.2%	90.49%	89.53%		
Local	FS111 Payroll: Accuracy - Number	99.5%	99.72%	99.89%	99.86%	99.86%	99.94%	99.87%	99.77%	99.92%	In Quarter 2 total number of employees paid incorrect was 13. Total number paid 15330.	
Local	FS112 Payroll: Accuracy - Value	99.85%	99.94%	99.97%	99.98%	99.94%	99.97%	99.98%	99.98%	99.99%	In Quarter 2 total amount paid incorrectly was £3773.17. Total amount paid in Quarter £27,204,637.67.	

Human Resources and ICT - Human Resources												
Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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	6.4	N/A	Measured annually			Measured annually			

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	11.5	N/A	Measured annually			Measured annually			
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	61	212	251	144	47	50	95	58	43		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	267	1,071	1,038	478	189	231	304	288	190		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	51.9%	52.7%	N/A	Measured annually			Measured annually			
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	106.25	424	510	188	141	114	86	96	77		
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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT173 ICT Action Plan completion percentage (cumulative)	45%	83%	89%	60%	42%	69%	89%	27%	48%	With 81 projects on the original plan 26 project requests are now complete, 36 currently work in progress, 15 not yet started, 4 removed or on hold awaiting further information or authority to proceed.	

Human Resources and ICT - ICT Infrastructure

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	95.1%	95.9%	93.04%	95.24%	96.73%	94.14%	2151 out of 2285 calls resolved within target for all call priorities during Q2 2018/19.	
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			
Local	FICT174 Percentage availability of the Moray Council Website	99%	99.89%	99.98%	99.99%	99.99%	100%	100%	99.97%	100%	There was no downtime for the Council website during Q2 2018/19	

Legal and Democratic Services - Customer Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	92.23%	92.46%	92.74%	92.34%	91.99%	91.53%	Performance continues to be impacted by long term sickness	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	66.9%	68.11%	64.71%	69.5%	65.49%	62.78%	63.36%	63.74%	Performance continues to be impacted by long term sickness	
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	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	93%	98%	100%	100%	100%	92%	100%	100%		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	90.5%	85.4%	91.7%	88.9%	66.7%	100%	100%	88.9%	1 late issue (out of a total of 9) due to other work pressures.	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	91.7%	63.2%	80.4%	77.8%	41.7%	83.3%	82.4%	88.9%	1 late issue (out of 9) due to formatting issue relating to new committee management system.	
Local	CS133 Committee Services - Customer Satisfaction Index	88.3	99	N/A	N/A	Measured annually			Measured annually		Overall, 99% of our surveyed customers were either very satisfied or fairly satisfied with our service.	

Legal and Democratic Services - Legal Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		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	86%	N/A	Measured annually			Measured annually			

Legal and Democratic Services - Registrars

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		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.	
Local	CS143 Registrars - Customer Satisfaction Index	N/A	97.7	N/A	N/A	Measured annually			Measured annually		Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	

Legal and Democratic Services - Revenues

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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	£60.53	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)	54.6%	95.9%	96.7%	81.3%	54.6%	81%	96.7%	28.9%	54.9%		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	23	20.56	27.37	24.58	26.15	29.05	27.37	24.5	24.62		
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	9.59	11.89	12.86	8.67	9.08	9.63		
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	Data only	£3,562,889	£3,544,060	£2,855,372	£800,198	£920,624	£927,914	£924,337	£963,818		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	Data only	£389,329	£292,412	£250,078	£99,300	£68,328	£72,503	£90,661	£84,092		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	Data only	£367,236	£252,037	£179,600	£45,551	£59,820	£69,302	£51,018	£72,594		

2018/19 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	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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)		74	86		75	100	84	69	74		
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%		89%	89%	85%	97%	98.5%		
Nat(b)	ENVDV-BS-KPO1(C)	BS - Percentage of building warrants and amendments issued within 10 days of receipt of satisfactory information	90%							81%	97.4%		
Nat(b)	ENVDV-BS-KPO2	BS - % of CCNPs (Construction Compliance and Notification plans) fully achieved for "accepted" (by relevant person and verifier) completion certificates								26.2	29.5		
Local	ENVDV046a	BS - Number of amended plans responded to		1,469	1,414	690	357	360	304	368	322		
Local	ENVDV046b	BS - Average number of days taken to respond to amended plans	15	11	7.5		7	8.6	7.6	6.5	6.9		





**Strategy Development Management
Managed By Smith, Beverly**

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 Reported in line with Scottish Government Reporting (1 quarter later and 6 monthly so Q1 expected this quarter)	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up		222	295		91	72	39	92	N/A	This PI is being submitted to Scottish Government on a 6 monthly basis so will only appear in Q2 & Q4 of this table and information will not be available until Q3 & Q1 respectively.	
Nat(b)	ENVDV262	Number of Local Planning Application determined in less than 2 months		539	625		173	159	152	166	N/A	As above	
Nat(b)	ENVDV263	Number of Local Planning Application determined in more than 2 months		26	29		17	14	20	5	N/A	As above	
Nat(b)	SDS2ai	Number of major planning applications determined		2	6		4	2	3	0	N/A	As above	
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)		N/A	12.2		95.5	N/A	N/A	N/A	N/A	As above	
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)		16.9	18.6		9.8	15.9	20	N/A	N/A	As above	
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.7	6.1		6.1	6.6	5.5	6.1	N/A	As above	
Nat(b)	SECON02	Cost per planning application (Total Planning costs include Gross Expenditure on Building Control, Development Control, Planning Policy and Environmental initiatives)		£3879			Not measured for Quarters					2017/18 data not due until Feb 2019	
Nat(b)	SECON03	Average Time Per Commercial Planning Application		6.95			Not measured for Quarters					2017/18 data not due until Feb 2019	

Strategy Economic Development
Managed By Sutherland, Gordon

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		132	128	70	34	28	30	36	34	54.5 FTE jobs have been either retained or created in Q2 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)		84%	86%		Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from Council)		£4.69			Not measured for Quarters					SLAED 2016/17 report presented to ED&IS Committee on March 20 2018	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population		13.74			Not measured for Quarters					2017/18 data not due until Feb 2019	

Strategy Environmental Health
Managed By Sievwright, Karen

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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.		£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	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	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%	88%	261 of 296 cases	

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

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 Reported in line with Scottish Government Reporting (1 quarter later so Q1 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%	100%	91.7%	100%	83%	100%	89%	100%	100%		
Local	ENVDV070a	EH - Food Safety - percentage of category B (12 months) premises inspected within time during quarter	100%	88.4%	87.1%		87%	90%	96%	75%	93%	14 of 15 done on time, remaining inspection was done, but late.	
Local	ENVDV259a	EH - Food Safety - percentage of category C (18 months) premises inspected within time during quarter		82%	82.5%		75.9%	89.3%	84.0%	80.9%	90%	27 of 30 inspected on time, 2 of the remaining 3 were done, but late.	
Local(b)	ENVDV410a	EH - Food Safety - percentage of category D (24 months) premises inspected within time during quarter		87.5% Q4 only	87.5%		62%	86.2%	77.7%	82.6%	75%	18 of 24	
Local	ENVDV070c	EH - Food Safety - % of registered food premises which are broadly compliant with food law (of all rated premises)	80%	89.9%	88.8%	88.7%	85%	90.3%	87%	88.8%	88.7%		






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

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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						



Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
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 in due course, however LDP work will take priority.	
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)		80.62 ha	80.27 ha		Not measured for Quarters						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)		18.07 ha	17.95 ha		Not measured for Quarters						

Strategy Trading Standards
Managed By Allan, Muriel; Taylor, Juliet;

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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.		£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		96%	97%		Not measured for Quarters						
Local	ENVDV217	Welfare Benefits clients – estimated benefit gain (£000s)		£1,713	£1,049		£336	£246	£246	£261	£168		

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218b	Welfare Benefit clients – percentage of clients with successful appeals	75%	93%	80%		88%	71%	83%	80%	91%		
Local	ENVDV253	Number of Reports to the Procurator Fiscal		9	6		1	3	0	1	4		
Local	ENVDV254	Estimated increase in the Council's collection of Rent and Council Tax money from Money Advice Clients		£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'.		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
Managed By Moss, Nicola

Code	PI Code	Short Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	N/A	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%		89%	88%	80%	91%	92%	122/132 – improved level of performance due to vacancy being filled with qualified and experienced member of staff	

2018/19 Quarter Year to September Direct Services Performance Report - Performance Indicators






Consultancy Engineering Design Services



Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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						
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						
Local	Envdr248 % of projects which were within target budget	90%	90%	90%		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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.67	£0.76		£0.73	£0.77	£0.76	£0.74	£0.83	The food cost per school meal has increased at the start of the new academic year. Grocery and frozen food suppliers have increased prices plus the recent change in menus has caused a higher than average wastage. This should settle as the term continues and trends in pupils' choices are identified by catering staff.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£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%	78.12%	77.06%		76.9%	76.8%	76.9%	78.1%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate,	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											information will resume next quarter	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64%	60.28%		59.6%	60.5%	60.9%	60%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate, information will resume next quarter	
Local	Envdr212a Customer Satisfaction rating of building cleaning services					Not measured for Quarters			Not measured for Quarters			
Local	Envdr212b Customer Satisfaction rating of catering services					Not measured for Quarters			Not measured for Quarters			

Environmental Protection Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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			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%	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	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		£7,671			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%	88%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 52 of 89 respondents	


Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	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%	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		£49.26			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		£98.40			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	87		Not measured for Quarters			Not measured for Quarters			

Roads Maintenance Fleet Services





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.16%	97.50%		96.18%	98.16%	97.42%	96.60%	95.75%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£775	£763	£382	£172	£186	£211	£205	£177	Similar to quarter 2 2017/18, the unit cost for maintenance in quarter 2 2018/19 is well within target. Generally during quarter 2 any work undertaken is of a general nature with quarters 3 and 4 noted as peak periods.	
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	ENVDR225 % of Customers satisfied with Fleet Services		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	11,637	11,618		2,868	2,790	2,963	3,017	2,676	Average mileage in quarter 2 is well below target. The higher proportion of staff leave over the summer period may have an impact on the usage of cars however block booking does continue to be an issue. Improvements to the system are planned by Fleet Services that will aim to address this however, in the meantime, staff should be encouraged to use Pool Cars whenever possible.	

Roads Maintenance



Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		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:- 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.	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)		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%		100%	100%	93.6%	92.8%	93.6%	Target achieved. 29 out of 31 '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%		97.5%	92.2%	98.5%	98.1%	100%	Target achieved. All 19 'Priority 1' Works Orders were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6175			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	
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	







Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	52%	46%	51%	56%	Survey undertaken 20 August - 1 September 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 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%		84%	84%	84%	84%	n/a	Quarter 2 data currently not available due to IT issues.	


Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		£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		£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	




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											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			20,839	6,651	6,310	0	6,389	5,191	1,460	Burghead 1,160 Buckie 300	
Local	Envdr263 Dredger – Number of days in external ports			3		Not measured for Quarters			Not measured for Quarters		Whitehills - April 2017	
Local	Envdr264 Dredger – Satisfaction rating from customers					Not measured for Quarters			Not measured for Quarters			
Local	Envdr235a Revenue from berthing (recreational)					Not measured for Quarters			Not measured for Quarters			
Local	Envdr236a Revenue from commercial operations for all harbours					Not measured for Quarters			Not measured for Quarters			

Transportation Public Transport





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	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%	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	£3.89	£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	





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£2.54	£2.99		£2.80	£3.19	£3.19	£3.26	£3.80	Less positive uptake across services in September combined with a number of passengers unable to travel due to current restrictions on permits.	

**Transportation
Statutory & General Transportation**

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	N/A	N/A	100%		
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	4/4	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	85.9%	86.3%		89%	88%	80.3%	91.2%	92.4%	122/132 – 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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	96%	95%		95%	95%	95%	95%	95%	18/19	
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		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 (from a set sample		455	375		Not measured for Quarters			Not measured for Quarters		AADT Forres-Kinloss 45	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	of counters)										Kinloss-Findhorn 80 Cullen Viaduct 13 Garmouth railway bridge 25 Hopeman-Duffus 17 Glenmoray Drv 30 Library 58 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 Cathedral 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)		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		48	48		Not measured for Quarters			Not measured for Quarters			
Local	Envdr265 Number of times the car charger points are used.			515		174	127	130	144	225	Only publically accessible units measured	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%		100%	100%	100%		100%	All 9 applications dealt with this quarter were responded to within the target time.	

Education & Social Care Performance 2018/19

Quarter 2 Update



Integrated Children's Services Additional Support Needs												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS603.01 % pupils with Additional Support Needs	Data Only	27.8%	33.2%	33.2%	Annual indicator		Annual indicator			<p>Primary (ASG) Buckie – 26.8% Elgin Academy – 20.3% Elgin High – 49.3% Forres – 32.2% Keith - 46.7% Lossiemouth - 30.8% Milne's - 32.7% Speyside – 26.2% MORAY – 32.1%</p> <p>Secondary Buckie - 31.4% Elgin Acad. – 31.8% Elgin High – 41.7% Forres – 31.2% Keith – 41.6% Lossiemouth – 36.8% Milne's – 31.9% Speyside - 40% MORAY – 34.9%</p>	

Integrated Children's Services Children's Wellbeing & Continuing Support												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		1,014	537	642	540	538	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	1,988	1,678		620	419	595	482	453	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.	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS005.32 Number of cases currently open to Intake & Assessment	Data Only	252	407		305	286	407	383	378		
Local	EdS005.34 Number of cases closed in the period by Intake & Assessment	Data Only	1,243	1,388		276	331	404	381	339		
Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	81	59		76	69	59	55	51		
Local	CMS014 Number of new registrations in the reporting period	Data Only	98	80		24	16	13	24	24	July=12, August=10, Sept=2 Total Q2=24 1 of these New Referrals was a Re-Referral which was registered within the past 12 months.	
Local	CMS015 Number of re-registrations in the reporting period	Data Only	11	11		3	2	1	7	3	3 children who were registered on the CPR during Quarter 2 had previously been registered before. None within the last 12 months.	
Local	CMS016 Number of de-registrations in the reporting period	Data Only	74	102		31	23	24	28	28	July=5, August=13, September=10 Total Q2=28	





**Integrated Children's Services
Community Justice**

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%	99.61%	100%		100%	100%	100%	100%	100%	All 118 Social Work Reports submitted to court by due date in reporting quarter.	
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%		80%	83.6%	90.2%	79.7%	86.9%	Out of 61 new CPOs 53 were seen within one week. Of the remaining 8: - - 5 Offenders did not turn up - 1 Currently on order or supervision - 1 Offender in custody - 1 Other: Service based	
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%		32.7%	35.2%	38.8%	33.3%	29.6%	Out of 54 CPOs 16 commenced within 7 days of the order being imposed. Of the remaining 38: - - 9 Currently on Order or Supervision - 10 Offender Did Not Turn Up for First Day of Placement - 5 Offender Undertaking Paid Employment - 7 Other: Client Based - 5 Other: Service Based - 1 Offender ill - 1 First Direct Contact Occurred late	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	314	355		76	92	109	90	82		
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	247	266		49	71	85	60	54		


Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	747	532		Annual			Annual		The number of offences committed by young people has declined from the previous year.	
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	331	271		Annual			Annual			
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	27%	26%		Annual			Annual		Of the 253 offenders reported in the fiscal year 65 (26%) had more than one crimefile in the year.	

Integrated Children's Services Looked After Children






Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		212	222	218	224	226		
Local	CSCF101 % of Looked After Children cared for in a Community Setting	Data Only	82.4%	78.9%		81.6%	79.3%	78.9%	78.6%	79.2%	46 Under Home Supervision – 20.3% 44 Kinship Care – 19.5% 67 Moray Council Fostering Care – 29.6% 7 Independent Fostering (within Moray) – 3.1% 9 Independent Fostering (out with Moray) – 4% 6 Placed for Adoption – 2.6% Total – 79.2%	
Local	CSCF102 % of Looked After Children cared for in Residential accommodation	Data Only	17.6%	21.1%		18.4%	20.7%	21.1%	21.4%	20.8%	24 Residential Placement within Moray – 10.6% 21 Residential Placement out with Moray – 9.3% 2 LAC in Secure Placement – 0.9% Total – 20.8%	
Local	CSCF103 % of Looked After Children in Residential placement within Moray	Data Only	9.9%	10.5%		9%	10.8%	10.5%	10.3%	10.6%	24 / 226	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	Data Only	7.7%	9.6%		8.5%	9.5%	9.6%	9.8%	9.3%	21 / 226	
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.45%	0.65%		0.9%	0.4%	0.9%	1.3%	0.9%	2 / 226 LAC at the end of September 2018 in secure placement	
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	59%	58%		Annual			Annual		Of the 19 Looked After Children in S4 at the 2017/18 school census, 11 have stayed on into S5 (2018/19). Of the 8 who left: 2 in Further Education 1 in an Activity Agreement 1 in Full-time employment 1 in Employability Fund Stage 3 1 Unemployed 1 Economically inactive 1 Unknown.	
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	78.6%	76.38%		77.8%	74.4%	73.4%	73.3%	73.9%	133 / 180	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CSCF001b % of Looked After and Accommodated Children in residential placement within Moray	8.5%	11.15%	11.85%		10.8%	13.3%	13.3%	12.8%	13.3%	24 / 180	
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.65%	11.2%		10.2%	12.2%	13.2%	13.9%	12.8%	23 / 180 (includes 2 in 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		9.5	9.7	9.3	9.7	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		9.4	9.5	9.7	9.7	9.4	175 / 18,568	



Lifelong Learning Leisure Management

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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	5,630	5,714		2,761	4,047	5,653	1,349	2,681	Attendances at Moray swimming pools are slightly down on the previous year. Council operated usage is down 3%, while MLC attendances are down 8%.	



Lifelong Learning Libraries & Information Services

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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%		97.6%	98.8%	99.1%	95%	95.7%	349 requests. 334 responded to within timescale 7 of the 15 breaches were due to schools being closed over the summer. FOISA has no provision for this, will inform Commissioner when stats submitted to them.	
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data Only	Data Only	193		136	154	193	70	109	ITAs (Individual Training Accounts) continue to be popular but staff focus has changed to providing support and learning targeted at job seekers.	
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data Only	Data Only	2,301		1,241	1,829	2,301	1,495	2,074	Significant increase in numbers attending sessions due to the support offered for Universal Credit claimants.	
Local	EdS511.12 Number attending Job Clubs	Data Only	Data Only	1,568		875	1,194	1,568	311	664	Some evidence of shift from job clubs to Universal Credit support for individuals.	
Local	EdS511.2 Number of borrowers as a percentage of the population	15%	20.02%	19.1%		15.1%	17.2%	19.1%	10.4%	14.1%	Increase in borrowers due to the re-instatement of the book fund and increased publicity.	


Lifelong Learning Sports Development


Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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)	1,000	2,365	2,822		1,569	2,219	2,822	752	1,912		
Local	EdS006.4 Number attending coach education and training courses	40	220	389		128	54	135	97	130		

Schools and Curriculum Development Childcare

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		78%	60%	88%	75%	86%	6 out of 7 children are accessing 2 year old ELC; the 1not accessing has recently been placed on register and social work have been contacted	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		76%	79%	85%	88%	90%		

Schools and Curriculum Development Secondary School Education

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data Only	80.1%	73.2%			Annual		Annual		S4 % attaining Level 4 Literacy and Numeracy Virtual comparator for Moray - 83.6% National result - 81.1% Secondary School results: Buckie High - 71.4% / VC - 82.1% Elgin Academy - 64.5% / VC - 84% Elgin High - 78.3% / VC - 80.4% Forres Academy - 75.8% / VC - 96.9% Keith Grammar - 73.2% / VC - 80.4% Lossiemouth High - 78.8% / VC - 86.6% Milne's High - 75.3% / VC - 81.4% Speyside High - 77.8% / VC - 84%	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data Only	46.2%	41.8%							S4 - % pupils attaining Level 5 Literacy and Numeracy Virtual comparator for Moray - 52.5% National result - 49.5% Secondary School results: Buckie High - 31.4% / VC - 50.1% Elgin Academy - 39.8% / VC - 53.7% Elgin High - 42.5% / VC - 48.2% Forres Academy - 45.1% / VC - 58.1% Keith Grammar - 36.6% / VC - 49% Lossiemouth High - 57.6% / VC 57% Milne's High - 41.6% / VC - 46.8% Speyside High - 43.3% / VC - 52.2%	

2018/19 Housing and Property Services Performance Report

Performance Indicators



PI Status									
	Alert		Warning		OK		Unknown		Data Only

1. THE CUSTOMER/LANDLORD RELATIONSHIP

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2	Q3	Q4	Q1	Q2	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		98.8	98.3		87.5	100	95.6	97.3	80.6		
Nat(b)	H1.4b % of 2nd stage complaints resolved		92.3	93.3		81.3	76.9	84.8	81.3	100		
Nat(b)	H1.4c % of complaints upheld		48.1	38.0		44.1	37.5	26.8	42.9	44.4		
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	96.5	77.8		52.4	73.7	97.7	80.6	72.0	The increase in the number of MP/MSP enquiries which requires the same timescale for response as a complaint is having a detrimental impact on this area of performance.	
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO timescales	100%	85.4	74.3		53.9	60.0	100	69.2	72.7	See 1.5a.	
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		78	58		20	8	5	30	43		
Local	H1.7b % of MSP enquiries responded to within target	90%	89.7	67.7		60.7	80.0	75.0	100	86.4		

2. HOUSING QUALITY AND MAINTENANCE

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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		73.3	77.8	75.0	82.9	78.6	Of the 63 tenants responding in Q1 and Q2, 9 expressed dissatisfaction but only 5 of those provided a reason for their dissatisfaction. The main reasons were that some work was not carried out while the property was empty, being dissatisfied with the condition of the property, being dissatisfied with the cleanliness and a boiler was condemned when the tenant moved in.	
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		2.4	2.7	2.8	2.4	2.6		
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	10	6.4	7.7	7.3	8.7	7.3	7.2	6.1	7.3		
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)		16,673	14,880		3,223	3,649	3,268	3,071	3,161		
Nat(b)	H2.11 % of repairs completed right first time	90%	85.9	81.2		84.0	82.5	81.2	87.7	88.0		
Nat(b)	H2.12 % of repairs appointments kept	95%	92.4	93.3		95.1	92.9	92.2	92.5	92.6		
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		100	100	100	100	100		
Nat(b)	H2.14 % of tenants who have had repairs or maintenance carried out in last	90%	N/A	83.2		Not measured for Quarters						















Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	12 months and are satisfied with the service											
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	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in	85%	N/A	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		32.5	33.1	31.4	32.2	33.8		
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets	90%	77.5	95.1		91.3	89.9	91.0	92.4	89.3		

4. ACCESS TO HOUSING AND SUPPORT









Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	H4.1a % of new tenancies sustained for more than one year by source of let: existing tenants		94.9	98.3		94.4	100	100	100	100		
Nat(b)	H4.1b % of new tenancies sustained for more than one year by source of let: statutory homeless		91.0	92.0		96.5	89.8	93.5	92.5	97.7		
Nat(b)	H4.1c % of new tenancies sustained for more than one year by source of let: housing list		93.3	96.5		100	96.0	96.4	94.7	90.9		
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All		92.7	94.3		97.1	92.8	95.4	94.6	96.5		



Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	sources											
Nat(b)	H4.2 % of lettable houses that became vacant in the last year		6.4	6.9		1.6	1.8	1.9	2.0	1.7		
Nat(b)	H4.3 % of approved applications for medical adaptations completed		73.7	83.0		25.7	43.6	44.7	54.0	35.4		
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	80	43	43		38	47	48	20	42	The governance of adaptations is now the responsibility of the Integration Joint Board. Performance on adaptations is considered by Moray Health and Social Care's Adaptations Governance.	
Nat(b)	H4.4a Average time to complete applications for major medical adaptations (calendar days)		239	176		185	166	207	120	177		
Nat(b)	H4.4b Average time to complete applications for minor medical adaptations (calendar days)		16	25		14	27	28	17	11		
Nat(b)	H4.5 % of court actions initiated which resulted in eviction		11.4	14.8		6.3	16.7	7.7	0.0	0.0		
Nat(b)	H4.5a No of court actions initiated		79	61	27	16	18	13	10	17		
Nat(b)	H4.5b No of repossession orders granted		21	21	12	5	4	7	5	7		
Nat(b)	H4.5c No of properties recovered for: Non payment of rent		9	9	0	1	3	1	0	0		
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour		0	0	0	0	0	0	0	0		
Nat(b)	H4.5cii No of properties recovered for: Other		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		14.8	14.8		13.2	13.1	15.5	16.2	12.2		
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling		14.6	14.2		9.6	15.1	23.6	18.1	10.0		
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA		6.9	19.4		2.5	31.2	7.6	13.8	12.7		

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	owned											
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL		14.1	16.9		19.3	15.3	17.3	13.5	9.3		
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other		10.7	13.2		12.6	12.6	11.2	8.7	12.3		
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast		1.1	0.6		0.4	0.2	0.0	0.0	0.1		
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge		21.8	14.7		12.0	13.2	19.3	11.8	23.6		
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease		0.0	2.3		0.6	0.7	10.9	0.0	0.0		
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other		0.0	0.3		0.0	0.0	0.3	10.0	0.0		
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	100	100		100	100	100	100	100		
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	7%	11.1	7.9		11.0	9.2	6.9	7.0	11.3	Most refusals were for the Council's private hostel and were commonly refused due to location. The Council continues to reconfigure its supply of temporary accommodation during 2018/19.	
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		87.5	100	100	75	100	There were no tenants dissatisfied in Q1 but two households were 'neither satisfied nor dissatisfied'. Of these, only one comment was received which explained that the property was acceptable for their needs.	
Local	H4.13 Percentage of homelessness assessments completed within 28 days	100%	96.2	96.6		99.3	96.9	98.4	98.1	99.2		
Local	H4.15 Percentage of housing applications admitted to list within 10 days	100%	99.5	99.6		100	100	100	100	100		
Local	H4.18a % allocations by group: Homeless Priority	40%	54.9	51.2		51.8	54.6	51.3	36.2	50.0	Performance was slightly below target in Q2. This can be explained by the pressures in responding to and dealing with homelessness, which reduces the	




Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											need for bed and breakfast accommodation and helps to control financial costs associated with temporary accommodation during peak periods.	
Local	H4.18b % allocations by group: Waiting List	40%	29.8	28.0		25.9	19.4	31.9	35.4	27.0	See 4.18a.	
Local	H4.18c % allocations by group: Transfer List	20%	15.3	20.8		22.4	25.9	16.8	28.5	23.0		

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 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 property represents good value for money	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%	99.5	101.8	100.3	101.0	102.6	100.4	97.7	100.3	Taking the full roll out of Universal Credit in June 2018 into consideration, performance on the rent collection indicators was better than expected.	
Nat(b)	H5.3 Gross rent arrears as a % of rent due	2.8%	2.5	2.4		3.0	2.5	2.4	2.9	3.0		
Nat(b)	H5.3a Total value of gross rent arrears (£)		£430,186.	£432,218.	£559,899.	£539,354.	£451,087.	£432,218.	£529,146.	£559,899.		
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.54	0.66		0.41	0.76	0.89	1.02	0.92	Peaks in voids and the content of work in part explain this performance but it is now the most pressing area within the Housing Service that requires improvement. Recent management changes are intended to improve performance and this will now be monitored weekly by the Housing Service and Building Services (DLO) to drive up performance.	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	2.8	2.7		4.0	3.1	2.7	3.8	4.0		
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	32	31	35		30	35	44	45	47	See 5.4	
Local	H5.10 Former tenant arrears - value		£91,87	£102,6	£101,7	£108,3	£107,7	£102,6	£105,5	£101,7		

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
			6	23	96	13	85	23	99	96		
Local	H5.11 % of tenants giving up tenancy in arrears		26.6	26.5	23.8	22.3	25.7	26.5	21.1	23.8		
Local	H5.12 % of Former Tenants Arrears written off & collected		81.3	71.4	21.0	22.3	43.4	71.4	7.4	21.0		

6. GYPSY/TRAVELLERS

Cat	PI Code & Short Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	H6.1a No of new unauthorised encampments within period		22	20		6	2	0	10	9		
Local	H6.1b No of encampments ended within period		21	21		5	3	1	11	7		
Local	H6.1c Average duration of encampments ended within period (days)		26	55		23	42	15	66	12		
Local	H6.2 % of new unauthorised encampments visited within target timescale	100%	100	100		100	100	N/A	100	100		