The Moray Council
Council Key Indicators 2015/16

Key indicator results should be read in conjunction with the Council's Corporate Public Performance Report and Benchmarking Summary Overview Report to help readers form a view as to how the Council performed in 2015/16. Key indicators provide comparison with performance in previous years, national and minimum/maximum results across all other Scottish local authorities where available. Performance indicators are monitored half yearly by Service Committees in our commitment to provide Best Value services to the people in Moray. Additional performance data is available on the Council's performance webpage including links to indicator tables and half yearly reporting to Committee that provide a fuller context to results. The Local Government Benchmarking Framework ensures that councils report standard performance information on the services provided to local communities across Scotland; mylocalcouncil is the online tool that aims to help members of the public and others understand how well their council is performing across a range of council services.

CORPORATE MANAGEMENT

Responsiveness to our Communities

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
1 Web Access									
Percentage availability of the Moray Council website against target (99% availability 24 hours a day, 7 days a week)	100%	100%				100%			
2 Complaints and Freedom of Information									
Complaints received per 1,000 population	4.9	5.5				4.6			
Number of Freedom of Information requests received	870	971				1,001			
Percentage of Freedom of Information requests replied to within 20 working days	97.5%	98.1%				96.5%			
3 Corporate Customer Satisfaction									
Customer Services – Customer Satisfaction Index Score (based on all Council Access Points)	91.9	N/A				N/A			
Registrars – Customer Satisfaction Index Score	97.5	N/A				N/A			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Comment:

Service Plans support the Council's priorities and continuous improvement by detailing the planned actions to be made that contribute to both. Service Plans provide the context in which services work, how they are organised and resourced and the risks affecting services. Customer results are a key input in the preparation of Service Plans and an area that has seen significant growth in the last few years. It is now common place amongst all services to gather feedback which is then used to inform Service Plan activities.

To enhance the indicators presented nationally through the Local Government Improvement Framework; Legal Services, Human Resources, Educational Services, Direct Services, Development Services and Housing and Property Services gathered customer results locally during 2014/15, the results of which are included under the respective service headings; generally results reflected that service users appear satisfied. More detailed customer results are available under the heading 'Customer Results' on Service Performance Pages of the Council's website; Environmental Services, Corporate Services and Education and Social Care.

Revenues and Service Costs

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
4 Efficiency Savings									
Total cash efficiency savings (£000's)	£6,866	£5,788				N/A[1]			

Comment:

Efficiency is reported annually, in August to the Council's Policy and Resources Committee.

In 2014/15, total efficiencies increased and amounted to 3.05% of the Council's net revenue budget for General Services, above the Scottish Government's expectation of 3%. Further information on the delivery of efficiencies is available here (2015/16 Efficiency Statement due August 2016). Service area cost indicators are included within their respective headings in order that data can be viewed in the round. The financial responsibility of the Council is included with the Council's Public Performance Report.

Employees

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
5 Sickness Absence									
Sickness Absence Rates – Sickness absence days per teacher	6.75	7.02	6.28	3.64	10.14	N/A[1]			
Sickness Absence Rates – Sickness absence days per Employee (Non teacher)	10.24	11.88	10.80	8.8	14.46	N/A[1]			
Employee Survey – Overall satisfaction with present job (% satisfied)	N/A	67% (70% neighbouring authority benchmark)				N/A			
Employee Survey – I take pride in working for the Moray Council (% agree)	N/A	70%				N/A			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Comment:

2015/16 results due to be published in Autumn 2016.

In terms of sickness absence indicators for 2014/15, Moray had a total of 3,316 staff (full time equivalent) with around 35k days lost per year through sickness, a decrease in number of FTE but around a 10% increase in days lost from 2013/14.

Since 2006, the Moray Council has undertaken a whole workforce employee opinion survey every 2 years; with the last set of published results relating to the 2015 Survey.

Workforce planning has developed in the Council since 2006 through the introduction of a framework to collate data and provide the basis for workforce analysis in order to meet the current and future demands of services. The Council's Workforce Strategy ensures our workforce is deployed, managed and developed effectively to support the Council's strategic and service priorities. For the last few years, focus has been on; Transformation and Change, Employee Engagement and Leadership Development and Capacity. Workforce planning is cascaded to departments through the provision of profiling data. Progress made against the 2014/15 Plan is included in the report submitted to the Policy and Resources Committee in May 2016 (2016 Workforce Planning Progress due May 2017).

Assets

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
6 Assets									
The proportion of operational accommodation that is in a satisfactory condition	32.3%	32.7%	77.7%	32.7%	99.5%	N/A[1]			
The proportion of operational accommodation that is suitable for its current use	93.7%	93.7%	75.6%	61.3%	95.4%	N/A[1]			
Annual property costs per m^2	£51.46	£51.69				N/A[1]			
Overall cost of required maintenance per m^2	£309.40	£279.18				N/A[1]			
Customer Satisfaction rating of Building Cleaning and Catering Services	72%	72%				69%			
7 Fleet Services									
Percentage of occasions where vehicles were available for use (Local target 2015/16 – 94.5%)	96.3%	95.7%				95.9%			
Average mileage of pool cars (Local target – 12,000 miles pa)	13,487	12,536				11,365			
Pool car savings (£000,s) (Local target - £190k)	£211	£124				£132			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Comment:

The Council's vision is that all assets contribute to sustainable and accessible service delivery. The proportion of operational accommodation that is in a satisfactory condition has increased slightly, current investment in the Council's property portfolio is not sufficient to stop the condition of the portfolio from deteriorating. Area-based reviews set in motion a formal process whereby services were challenged regarding the property assets they occupy and use for the delivery of services. The school estate accounts for 66% of the total floor area of the operational property portfolio and accounts for 78% of those buildings failing to meet the minimum standard for condition. Projects underway that will address these issues include the replacement of Elgin High School, refurbishment of four primary schools, provision of new nursery and classroom accommodation at another primary school, together with a rolling programme designed to achieve the required standard. The Property Asset Performance Annual Report 2014/15 was presented to the Council's Policy and Resources Committee in June 2016 (Property Asset Performance Annual Report 2015/16 due June 2017).

The Council provide industrial buildings for lease to give new and existing businesses an opportunity to secure premises at reasonable cost in comparison to buying or building their own premises. This encourages economic growth in Moray by enabling businesses to secure premises without incurring substantial capital investment, releasing capital to fund growth. The Council's industrial portfolio comprises of 164 industrial buildings and 124 development and ground leases. In recent years, rental income generated has increased steadily and occupancy levels remain high. The Industrial Portfolio Annual Report 2014/15 and appendices were presented to the Council's Economic Development and Infrastructure Committee in August 2015 (Industrial Portfolio Annual Report 2015/16 due August 2016).

The Council's Corporate Asset Management Plan describes the arrangements which the Moray Council has made for Asset Management Planning. The Council are progressing with the development of Asset Management Plans across 6 categories of asset; Property, Open Space, Roads and Infrastructure, Housing, Fleet and ICT. Monitoring on the development of plans and the work done to meet the targets set in the Corporate Asset Management Plan for 2015/16 and Plans for each asset type was reported to the Policy and Resources Committee in May 2016.

Procurement

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
8 Payment of Invoices									
Percentage of invoices sampled paid within 30 days (Local target 2012/13 – 85%)	86.9%	88.0%	92.5%	77.2%	98.8%	89.8%	N/A[1]	N/A[1]	N/A[1]
9 Procurement									
Total cash savings achieved through procurement for all procurement projects delivered for Financial Year (£000's)	£1,778	£1,358				N/A[1]			

Comment:

Procurement Performance achieved savings of £1.358m in 2014/15. It was always anticipated that there would be a slow reduction in the values achieved following an initial surge having introduced recorded savings in 2010. Tables submitted to the Policy and Resources Committee as part of the Procurement Performance (2014/15) report in August 2015 provides further information (2015/16 Procurement Performance Report due August 2016).

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Sustainable Development									

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
10 Energy and emissions									
Local Authority Carbon Dioxide emissions per capita (tonnes) CO_2 emissions (tonnes) within the scope of influence of Local Authorities	10.0	8.5	5.7	4.2	8.5	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Annual energy (gas, electricity and fuel oil) consumption kWh per m^2	199	195				N/A[1]			
Annual CO_2 emissions tonnes per m^2	0.057	0.059				N/A[1]			
Percentage area of local authority classified as derelict	0.004%	N/A[1]	N/A[1]	N/A[1]	N/A[1]	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Derelict land in hectares	9	N/A[1]				N/A[1]			

Comment:

The Carbon Management Plan 2009-2014 was adopted by the Council on March 2009. The projects delivered have met the targets established within the Plan. The ambitious 30% target in CO2 savings has been achieved with the recovery of landfill gas being the main contributor to achieving the savings. The financial savings predicted in the Carbon Management Plan have been exceeded. (Scottish Government Department of Energy & Climate Change Local Authority Carbon Dioxide Emissions Estimates 2015 / Council energy, emissions and derelict data due June 2017)

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Equalities and Diversity

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
11 Equal Opportunities									
Equal Opportunities - Percentage of highest paid 5% of earners that are women	45.1%	49.7%	51.7%	25.0%	61.1%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
12 School Catering									
Percentage of Primary School Pupils taking School Meals - Uptake in Primary School Meals (Local target 2015/16 – 45.5%)	50.9%	54.4%				64.3%			
Average Spend per Smart Card in Secondary Schools (Local target 2015/16 – £1.70%)	£1.86	£1.89				£1.90			

Comment:

In April 2015, the Council published its Equality Outcomes and Mainstreaming Report including a separate report on Schools in compliance with the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012.   In supporting the principle of equal pay for work of equal value, the Council undertook a series of Equal Pay Audits. (2015/16 Equality Outcomes and Mainstreaming Report due April 2017).

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

SERVICE PERFORMANCE

Benefits Administration

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
13 Benefit Administration									
Gross administration cost per benefits case (Local target 2015/16 - £71.00)	£69.20	£63.43				N/A[1]			
14 Council Tax Collection									
Cost of collecting council tax per dwelling (Local target 2015/16 - £14.00)	£12.52	£10.44	£10.94	£4.28	£24.57	N/A[1]	N/A[1]	N/A[1]	N/A[1]
15 Council Tax Income									
Percentage of current year council tax received (Local target 2015/16 – 94.4%)	95.1%	94.4%	£95.5	£93.29	£98.27	95.6%	N/A[1]	N/A[1]	N/A[1]
16 Welfare Benefits Clients									
Estimated benefit gain (£000's)	£2,064	£2,270				£2,086			
Percentage of clients with successful claims and appeals	82%	89%				83%			
Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	100%	97.5%				100%			

Comment:

The Benefits Service provides general information on all types of benefits as well as the changes that apply to the Welfare Reform. The Policy and Resources Committee receive regular update reports relating to the Welfare Reform, the most recent report presented in June 2016 which included the implementation of Universal Credit in Moray and ongoing administration of the Scottish Welfare Fund.

Community Care

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
17 Services for Older People									
Percentage of Care Plans agreed within 7 days from the completion of the assessment (Local Target 2014/15 - 100%)	84.3%	85.9%				N/A[1]			
Home care costs per hour for people aged 65 or over	£20.97	£21.98	£20.01	£12.79	£31.18	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of people 65+ with intensive needs receiving care at home	41.5%	43.4%	35.6%	20.2%	49.7%	N/A[1]	N/A[1]	N/A[1]	N/A[1]

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Residential Care Costs per week per resident age 65+	£285.15	£298.63	£372.07	£224.40	£908.46	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of Occupation Therapy Service users satisfied with equipment provision (Local target 2014/15 – 80%)	92.3%	89.5%				N/A[1]			

Comment:

In November 2014, the Moray Council agreed that the draft Integration Scheme for Moray proceed to consultation; the consultation findings and revised version of the Moray Integration Scheme was approved by Full Council in March 2015, which outline the future governance framework for how adult and older people care services will be integrated and delivered by The Moray Council and NHS Grampian. The Moray Integration Joint Board was established as a new public body in February 2016, allowing key governance and operating arrangements to progress. A report submitted to The Moray Council in March 2016 provided details of the transition to new arrangements in place from April 2016 regarding membership, responsibilities and accountability.

Criminal Justice, Social Work

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
18 Social Work									
Self-directed support spend for people aged over 18 as a percentage of total social work spend on adults	3.65%	4.03%	6.86%	1.04%	32.27%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of adults satisfied with social care or social work services	50%	49.0%	51.0%	39.0%	78.0%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of people who contact the Community Care Access Service who are satisfied that their needs were taken into account and their reason for contacting the service was addressed (Local target 2014/15 – 80%)	92%	86%				N/A[1]			
Percentage of carers satisfied with their involvement in the design of the care package (Local target 2014/15– 90%)	86.2%	89.7%				N/A[1]			
Percentage of carers who feel supported and capable to continue their role as a carer (Local target 2014/15 – 90%)	95.7%	98.1%				N/A[1]			
Percentage of community mental health service users satisfied with their involvement in the design of their care plan (Local target 2014/15 – 100%)	98.5%	100%				N/A[1]			
19 Criminal Justice									
Percentage of social enquiry reports submitted to courts by the due date (Local target 2015/16 – 100%)	100%	100%				99.8%			
Percentage of new probationers seen by a supervising officer within one week (Local target 2015/16 – 100%)	100%	96.0%				90.7%			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Cultural & Community Services									
Short Name	**2013/14**	**2014/15**				**2015/16**			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
20 Sport and Leisure Management									
Number of attendances per 1,000 population to all pools (Local target 2014/15 – 4,876)	5,320	5,371				5,753			
Number of attendances per 1,000 population for indoor sports and leisure facilities (Local target 2014/15 – 5,640)	5,682	5,372				5,299			
Cost per attendance at sport facilities	£3.45	£3.44	£3.68	£0.73	£10.17	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of adults satisfied with leisure facilities	77%	77%	76%	58%	96%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
21 Museum Services									
The number of visits to/usages of council funded or part funded museums per 1000 population	662	804				N/A			
The number of visits to/usages of council funded or part funded museums that were in person per 1000 population	409	271				N/A			
Cost of museums per visit	£2.86	£2.17	£3.53	£0.20	£19.58	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of adults satisfied with museums and galleries	58%	57%	75%	49%	96%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
22 Use of Libraries									
The number of visits to libraries per 1,000 population	11,727	9,539				10,750			
Cost per library visit	£1.89	£2.15	£2.57	£1.26	£7.66	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of the resident population that are borrowers from public libraries	19.9%	21.5%				N/A			
Percentage of adults satisfied with libraries	78%	75%	77%	56%	94%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
23 Playground Inspections / Lands and Parks									
Cost of parks and open spaces per 1,000 population	£15,654	£13,752	£31,304	£1,028	£50,443	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of Playground inspections completed to schedule (Local target 2014/15 – 100%)	100%	100%				100%			
Percentage of adults satisfied with parks and open spaces (2014/15 80% - based on local survey)	92%	94%	86%	74%	95%	N/A[1]	N/A[1]	N/A[1]	N/A[1]

N/A - Not available – data not collected

N/A[1] - Not available at time of publication, results due 2016

Comment:

Attendances at swimming pools increased by 3% at both Council and Moray Leisure Centre in 2014/15, temporary closures at Elgin Sports and Community Centre due to flooding and closure of Forres House Community Centre for maintenance contributed to falling attendances at indoor sports and leisure facilities. (Local Government Benchmarking data due October 2016)

Active Schools aim to increase the activity levels of children by enabling the provision of high-quality, safe and sustainable physical activity opportunities for all pupils. Annual Active Schools Reports are available here.

Planning *(both environmental and development management)*

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
24 Processing Time – Planning Applications									
Average time (weeks) to deal with major planning applications determined during the year	96.6	100.5				N/A[1]			
Number of major planning applications determined	11	4				N/A[1]			
Average time (weeks) to deal with local planning applications determined during the year	13.5	7.2				N/A[1]			
Number of local planning applications determined	987	789				N/A[1]			
25 Development Plans									
Percentage of planning applications that are determined in accordance with the Development Plan (Local target 2015/16 – 90%)	94.8%	99.2%				98.1%			
26 Building Standards									
Percentage of Completion Certificates dealt with within 10 working days or such longer period as agreed	85%	91%				89%			
Average number of days taken to respond to Fast Track applications (Local target 2015/16 – 10 days)	9	7				9			
Average number of days taken to respond to Mid Range applications (Local target 2015/16 – 15 days)	14	13				18			
Average number of days taken to respond to Major applications (Local target 2015/16 – 15 days)	14	11				19			
Average number of days taken to respond to amended plans (Local target 2014/15 – 15 days)	5	5				8			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
27 Environmental Health									
Food Safety – percentage of registered food premises which are broadly compliant with food law (Local target 2015/16 – 80%)	78.5%	78.8%				88.4%			
Cost of environmental health services per 1,000 population (£000s)	£15,241	£14,596	£17,698	£7,383	£27,661	N/A[1]	N/A[1]	N/A[1]	N/A[1]

Comment:

The Scottish Local Authorities Economic Development Group (SLEAD) Indicators contribute to the national reporting on Scotland's economy and provide benchmarking opportunities (2015/16 SLAED indicators results due March 2017).

In 2014/15, the Council published its first Economic Development Annual Review to bring together the broad span of economic activity undertaken to include development and employability work with Education, the supply of Council housing and employment land with Housing and Property Services and the provision of infrastructure within Direct Services (2015/16 Economic Development Annual Review due December 2016).

Moray Speyside Tourism Activity Report 2014/15 details progress against the Moray Tourism Strategy that notes that tourism generates over 10% of Moray's total employment and 3.8% of the total turnover of businesses. Visitor spending in Moray is between £85m and £90m per year, below the levels reported in other parts of Scotland.

The Education of Children

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
28 Pre-school Education									
Cost per Pre-School Registration	£2,009	£2,166	£3,306	£2,166	£4,843	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of pre-school centres receiving an evaluation of satisfactory or better in HMIE inspection reports (Local target 2015/16 – 100%)	96%	100%				100%			
29 Primary and Secondary Education									
Percentage of levels of attendance - Primary	95.8%	95.3%				N/A[1]			
Percentage of levels of attendance - Secondary	93.6%	92.5%				N/A[1]			
Pupil/Teacher Ratio (Primary & Secondary)	13.7	13.7	13.7	10.0	15.1	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of Co-ordinated Support Plans created and reviewed within required timescales – secondary education (Local target 2015/16 – 100%)	97.6%	78%				N/A[1]			
Percentage of school leavers in positive and sustained destinations	93.9%	94.3%	92.9%	89.4%	96.7%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Cost per Primary School Pupil	£4,261	£4,257	£4,653	£4,071	£8,139	N/A[1]	N/A[1]	N/A[1]	N/A[1]

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Cost per Secondary School Pupil	£5,903	£6,124	£6,593	£5,578	£10,921	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of Primary Schools receiving an evaluation of satisfactory or better in HMIE Inspection reports (Local target 2015/16 – 100%)	96%	0%				100%			
Percentage of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports (Local target 2015/16 – 100%)	No inspections were carried out in 2013/14	No inspections were carried out in 2014/15				No inspections were carried out in 2015/16			
Percentage of adults satisfied with local schools	79%	74%	79%	65%	95%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of parents who are satisfied with the school bus service (Local target 2015/16 – 55%)	55%	60%				70%			

Short Name	2013/14	2014/15			2015/16		
	Value	Value	National	Virtual Comparator	Value	National	Virtual Comparator
Attainment Results							
S4 Results: Percentage of pupils attaining Level 4 literacy and numeracy	83.6%	81.3%	82.4%	84.7%	N/A[1]	N/A[1]	N/A[1]
S4 Results: Percentage of pupils attaining Level 5 literacy and numeracy	35.3%	38.4%	43.8%	47.0%	N/A[1]	N/A[1]	N/A[1]
S4 Results: Percentage of pupils achieving 5+ awards at National 3	70%	77.6%	N/A	86.9%	N/A[1]	N/A[1]	N/A[1]
S4 Results: Percentage of pupils achieving 5+ awards at National 4	64%	72.8%	N/A	82.0%	N/A[1]	N/A[1]	N/A[1]
S4 Results: Percentage of pupils achieving 5+ awards at National 5	38%	37.6%	N/A	43.4%	N/A[1]	N/A[1]	N/A[1]
S5 Results: Percentage of pupils attaining 1 or more awards at Level 6 or better	53%	54.1%	57.5%	61.4%	N/A[1]	N/A[1]	N/A[1]
S5 Results: Percentage of pupils attaining 3 or more awards at Level 6 or better	32.2%	34.3%	37.0%	41.1%	N/A[1]	N/A[1]	N/A[1]
S5 Results: Percentage of pupils attaining 5 or more awards at Level 6 or better	16.3%	16.9%	18.0%	19.8%	N/A[1]	N/A[1]	N/A[1]
S6 Results: Percentage of pupils attaining 3 or more awards at Level 6 or better	42.7%	41.7%	44.0%	49.7%	N/A[1]	N/A[1]	N/A[1]
S6 Results: Percentage of pupils attaining 5 or more awards at Level 6 or better	29.3%	30.3%	30.7%	35.1%	N/A[1]	N/A[1]	N/A[1]
S6 Results: Percentage of pupils attaining 1 or more awards at Level 7 or better	19%	22.6%	19.9%	22.4%	N/A[1]	N/A[1]	N/A[1]
S6 Results: Percentage of pupils in 20% least deprived areas getting 5+ awards at level 6 (* numbers involved below accepted publication threshold)	*	*	12.6%	9.0%	N/A[1]	N/A[1]	N/A[1]

Comment:

Educational and Social Care publish an annual statistical report (2015/16 Annual Statistical Report due December 2016). In addition, the service publishes a range of performance information throughout the year to monitor and report progress.

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Short Name	2013/14	2014/15			2015/16		
	Value	Value	National	Virtual Comparator	Value	National	Virtual Comparator
Note an asterisk denotes that due to small numbers values have had to be suppressed to reduce the risk of identification of an individual							

Child Protection and Children's Social Work

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
30 Looked after Children and Child Protection									
The gross cost of 'children looked after' in residential based services per child per week	£4,699	£3,956	£3,133	£1,748	£11,023	N/A[1]	N/A[1]	N/A[1]	N/A[1]
The gross cost of 'children looked after' in a community setting per child per week	£237.94	£362	£278	£119	£424	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Balance of care for looked after children: Percentage of children being looked after in the community	86%	86%	90%	62%	95%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
The number per thousand child population in Moray, looked after and accommodated by the local authority (Local target 2015/16 – 8)	7.9	8.2				8.2			
Rate per thousand population aged 0-15 of children on the child protection register	3.8	2.7	3.2	0.8	5.9	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of initial case conferences held within planned timescales	97%	100%				98%			
Percentage of review case conferences held within planned timescales	87%	67.5%				72.5%			

Comment:

Moray Child Protection Committee published its Annual Report in 2015 to articulate the work completed and identify the improvements targeted for the year ahead (2015/16 Children's Social Work Statistics due March 2017).

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Housing and Homelessness

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
31 Housing Quality and Maintenance									
Overall percentage of repairs completed during period within target times (excludes void repairs)	93.3%	92.9%				94.1%			
Average length of time (hours) to complete emergency repairs (Local target 2015/16 – 4)	2.4	2.4				2.5			
Average length of time (working days) to complete non-emergency repairs (Local target 2015/16 – 20)	6.2	6.7	9.9	4.9	16.2	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Total dwellings meeting the Scottish Housing Quality Standard (Local target 2015/16 – 100%)	90.3%	94.7%	90.4%	81.6%	98.9%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date (Local target 2015/16 – 100%)	98.3%	99.2%				99.99%			
Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service	N/A	N/A				79%			
Percentage of tenants satisfied with the standard of their home when moving in	84.3%	83.2%				81.5%			
Percentage of tenants satisfied with the standard of the quality of their home	N/A	N/A				86%			
32 Getting Good Value from Rents and Service Charges									
Percentage of rent due in the year that was lost due to voids (Local target 2015/16 – 0.63%)	0.63%	0.61%	1.2%	0.38%	2.7%	0.56%	N/A[1]	N/A[1]	N/A[1]
Average time taken to re-let empty properties (calendar days) (Local target 2015/16 – 32)	31	35				29.4			
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	2.6%	2.9%	6.0%	3.5%	9.9%	2.4%	N/A[1]	N/A[1]	N/A[1]
Percentage of current tenants owing more than 13 weeks rent excluding those owing less than £250	2.5%	2.4%				1.9%			
The proportion of those tenants giving up their tenancy during the year that was in rent arrears.	27.5%	22.2%				29.1%			
Percentage of former tenants arrears written off or collected during the year	69.7%	125.9%				79.7%			

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Short Name	2013/14	2014/15				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Percentage of tenants who feel that the rent for their property represents good value for money	N/A	N/A				84%			
33 Access to Housing and Support									
Percentage of new tenancies sustained for more than one year; existing tenants	95.5%	96.3%				95.7%			
Percentage of new tenancies sustained for more than one year; statutory homeless	91.7%	88.4%				89.9%			
Percentage of new tenancies sustained for more than one year; housing list	96.7%	93.0%				91.4%			
Percentage of allocations by group - Homeless Priority (Local target 2015/16 – 40%)	40.6%	42.4%				39.4%			
Percentage of allocations by group - Waiting List (Local target 2015/16 - 40%)	35.2%	37.4%				40.2%			
Percentage of allocations by group - Transfer List (Local target 2015/16 – 20%)	24.2%	20.2%				20.5%			
Percentage satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months) (Local target 2015/16 – 90%)	81.3%	94.3%				94.4%			
Percentage of tenants satisfied with the overall services provided by their landlord	N/A	N/A				80%			
Percentage of tenants who feel landlord is good at keeping them informed about services	N/A	N/A				78%			
Percentage of tenants happy with opportunity to participate in decision making process	N/A	N/A				60%			
Percentage of tenants satisfied with the management of the neighbourhood they live in	N/A	N/A				76%			
34 Planning and Development									
Number of Affordable house completions	40	109				83			
35 Housing - Building Services									
Rate of return on investment (%) (Local target 2014/15 – 7.7%)	3.18%	2.6				-6%			
Comment:									
The service publishes a range of performance information throughout the year to monitor and report progress to include the most recent tenant satisfaction survey.									

N/A - Not available – data not collected

N/A[1] - Not available at time of publication, results due 2016

Protective Services including Environmental Health and Trading Standards

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	Value	National	Min Value	Max Value
36 Community Safety									
Average time (hours) between the time of the Domestic Noise complaint and attendance on site	56.0	40.5	58.9	0.4	567.3	N/A[1]	N/A[1]	N/A[1]	N/A[1]
37 Trading Standards – Complaints and Advice									
Average number of days to complete consumer complaints	8	8				12			
Average number of days to complete business advice requests	2	6				9			
Cost of trading standards and environmental health per 1,000 population	£23,370	£20,707	£17,601	£15,399	£33,908	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service (Local target 2015/16 – 95%)	96%	100%				96%			
Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received (Local target 2015/16 – 95%)	98%	100%				97%			
38 Environmental Health									
Environmental Health - Food Safety - Percentage of category A (6 month) premises inspected within time during quarter (Local target 2015/16 – 100%)	90%	84.6%				96%			
Environmental Health - Food Safety - Percentage of category B (12 months) premises inspected within time during quarter (Local target 2015/16 – 100%)	90%	81.5%				80%			
Environmental Health - Percentage of responses for high-priority pest control services which met the national target (Local target 2015/16 – 95%)	100%	78%				100%			
Environmental Health - Health & Safety - Percentage of high-risk (12 months) premises inspected within time during quarter (Local target 2015/16 – 100%)	87.5%	75%				0%			
Cost of environmental health per 1,000 population	£15,241	£14,596	£17,698	£7,383	£27,661	N/A[1]	N/A[1]	N/A[1]	N/A[1]

Comment:

In 2015/16, there were 172 business advice requests received, an increase from the number in 2014/15 (101) and 520 consumer complaints, a decrease from the 704 received in 2014/15. During the reporting period, there were 467 initial welfare benefit claims and 195 welfare benefit appeals, both slightly increasing from the numbers received in 2014/15. The percentage of successful claims and appeals remained similar to the year before, 85% and 79% respectively. The estimated benefit gain totalled £2,086m.

In Environmental Health, performance relating to inspections and responses has improved. In terms of Health and Safety inspection of high risk premises, one inspection was due to be undertaken in the reporting period and was undertaken slightly out with target timescales.

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Roads and Lighting

Short Name	2012/13	2013/14				2015/16			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
39 General and Planned Maintenance – Carriageway Condition									
Percentage of A class roads that should be considered for maintenance treatment	19.3%	20.1%	29.0%	16.5%	45.8%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of B class roads that should be considered for maintenance treatment	15.9%	17.7%	36.1%	17.7%	63.1%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of C class roads that should be considered for maintenance treatment	21.5%	22.2%	37.4%	14.4%	60.1%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of unclassified roads that should be considered for maintenance treatment	32.1%	33.1%	39.3%	24.1%	60.3%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Cost of maintenance per kilometre of roads	£5,701	£5,365	£5,618	£2,285	£24,236	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of the public satisfied with the Roads Service (2015/16 based on local survey) (Local target 2015/16 – 60%)	51%	53%				60%			
Percentage of customers satisfied with the car parks (2014/15 based on local survey) (Local target 2015/16 – 85%)	86%	84%				84%			
Percentage of harbour users who are satisfied with the facilities (2014/15 based on local survey) (Local target 2015/16 – 60%)	58%	60%				65%			
40 Street Lighting									
Percentage of Street Lighting Emergency repairs responded to and on site within 2 hours (Local target 2015/16 – 100%)	100%	99%				100%			
Percentage of Street Lighting – Priority 1 repairs completed within 1 working day (Local target 2015/16 – 100%)	98.4%	100%				100%			
Percentage of Street Lighting – Priority 2 repairs completed within 7 days (Local target 2015/16 – 95%)	87.9%	83.7%				72.2%			
Percentage of Street Lighting – Priority 3 repairs completed within 28 working days (Local target 2015/16 – 80%)	80.7%	68.1%				56.6%			
41 Winter Maintenance									
Cost of winter maintenance per kilometre of roads	£898.17	£1,182				£1,081			

Comment:

Some years ago, as a budget saving the Council opted to rely on reports from the public over inspections for street lighting faults. Fault reports rise in number as the evenings darken and in the winter months there is a significant increase in the number of faults reported, beyond what the resources in place can manage to repair within target timescales and this is reflected as a seasonal variation in the performance indicator. In addition repairing one off faults in areas are delayed until there is sufficient work for a repair team going into the area in order to make more efficient use of resources, but this does affect the ability to meet performance timescale targets. As LED lighting is introduced, the level of lights out faults should reduce.

N/A - Not available – data not collected
N/A[1] - Not available at time of publication, results due 2016

Waste Management

Short Name	2013/14 Value	2014/15 Value	2014/15 National	2014/15 Min Value	2014/15 Max Value	2015/16 Value	2015/16 National	2015/16 Min Value	2015/16 Max Value
42 Refuse Collection									
Net cost of refuse collection per premise	£53.69	£54.22	£65.17	£29.85	£100.28	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Net cost of refuse disposal per premise	£87.76	£88.57	£91.46	£52.10	£176.68	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Gross cost of waste collection per premise	£70.25	£65.55	£83.49	£57.99	£132.03	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Gross cost of waste disposal per premise	£116.80	£121.86	£104.65	£62.51	£269.54	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of adults satisfied with refuse collection (93% - based on local survey)	86%	89%	84%	70%	95%	N/A[1]	N/A[1]	N/A[1]	N/A[1]
43 Refuse Recycling									
Waste recycled against target (Local target 2015/16 – 60%)	51.4%	54.4%	42.8%	9.0%	56.8%	57.8%	N/A[1]	N/A[1]	N/A[1]
44 Cleanliness									
The Cleanliness Index score achieved following inspection (Local target 2014/15 – 80)	83	86	94	82	100	84	N/A[1]	N/A[1]	N/A[1]
Net cost of street cleaning per 1,000 population	£7,271	£6,850	£15,818	£6,850	£26,415	N/A[1]	N/A[1]	N/A[1]	N/A[1]
Percentage of adults satisfied with street cleaning (68% - based on local survey) (Local target 2015/16 – 60%)	77%	67%	74%	52%	87%	N/A[1]	N/A[1]	N/A[1]	N/A[1]

Comment:

Performance against recycling and cleanliness has exceeded local targets and is anticipated to be above national average in these areas.

N/A - Not available – data not collected
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