



The Moray Community Planning Partnership



the moray council



POLICE
SCOTLAND
Keeping people safe



SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland



COMMUNITY SAFETY
PARTNERSHIP MORAY



Public Performance Report 2012-2013

Improving the quality of life and wellbeing of everyone in Moray...

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Achieving More Together

Introduction by Councillor Allan Wright, Leader of Moray Council and Chair of the Community Planning Board



We live in challenging times right across the public sector. Funding reduces alongside increased demand. And the challenges will continue for years ahead. There is less than a year to an historic referendum and it will probably get in the way of tough decision taking.

What's clear is that there is common cause around community planning partnerships as the only way forward. Cabinet Secretary Swinney recently rounded on an NHS chief who questioned that view.

We have completed our review of the community planning structures. We scarcely need the legislation that will make it a statutory duty of all partnership members fully to participate. We have common cause, and the national community planning group is well aware of the progress that has been and is being made in Moray.

The next milestone is to make the step change to joint budgets. In 2015, the integration of health and social care will be fully integrated and that will demand a joint budget. But I am confident that we have the goodwill and commitment from all members of the community planning board to bring our total resource to the table and then agree how best to utilise those resources to match the outcomes of the joint single outcome agreement.

Working together is also the theme of the cross-party working group within the council and we have drafted a 10-year-plan which has had input from our partners so that it will become the plan for Moray with crystal clear, stepped outcome improvements across a huge range of services.

We face challenging times but they are exciting and stimulating times as well.

A handwritten signature in black ink that reads "Allan Wright". The signature is fluid and cursive, with a slightly larger "A" at the beginning. It is written above a thin horizontal line.

Single Outcome Agreement



2012/13 has been a year of transition; the outcome of the Government's review of Community Planning regarded Partnerships and Single Outcome Agreements (SOA) as key to the approach to delivery of public services and public sector reform. Moray's response was to review and refresh its arrangements in light of these circumstances to ensure delivery of outcomes at a local level that relate to national priorities.

During 2012/13, the partnership reviewed and agreed the draft of the new SOA, and finalised delivery plans for specific outcomes and targets. This will allow monitoring to begin during 2013/14.

Moray's Single Outcome Agreement is based around six local outcomes to deliver a healthier more prosperous and fairer Moray, and is founded on the four pillars of public service reform from the Christie Commission, vis:

- a decisive shift towards prevention;
- greater integration of public service at local level;
- enhanced workforce development and effective leadership
- sharp focus on improved performance.

Although not formally tracked, the work undertaken this year contributes to agreed local outcomes. This Public Performance Report provides a balanced summary of performance and achievements during 2012/13.

The concept of an Area Based Review was introduced and significant work was carried out in the latter part of the year. The approach requires a description of what public services might look like in 2023 and is revolutionary in assisting Community Planning Partnerships develop and amend 10 year planning to reflect change.

2012/13 Local Outcomes

1. Healthier citizens
2. Ambitious and confident children and young people
3. Adult living healthier, sustainable independent lives safeguarded from harm
4. A growing and diverse economy
5. Employability and employment skills
6. Safer communities

Performance Summary

Council Key Indicators 2012/13

The Council uses a combination of 186 prescriptive and local indicators to help readers form a view as to how the Council performed in 2012/13. At the time of reporting, annual trend

data was available against 69% of the indicators, of which results against 72% have either improved or remained the same as last year; slippage was recorded against 28%. The full suites of indicators are attached as an appendix to this report.

- 99% of carers are satisfied with their involvement in the design of care packages
- Over the year, there was an 11% improvement in the percentage of council tenants satisfied with the standard of their home when moving in. 89% of dwelling met Scottish Housing Quality Standard, one of the best results in Scotland
- Council pool cars have been in operation for 2 years, this year the average mileage exceeded the local target of 12k, saving £176k on previous mileage claims
- The percentage of Council Tax collected decreased slightly to 95.6%, whereas the cost of collection per dwelling improved by 18% to £11.58
- The number of attendances per 1,000 population to swimming pools increased from 5,219 in 2011/12 to 5,378 in 2012/13
- The average number of days taken to respond to building warrant applications improved across all categories, exceeding local targets
- Secondary School attainment through S4 exceeded national averages at all award levels
- Moray's road condition is one of the best in Scotland with only 26.1% requiring to be considered for maintenance
- Moray is making considerable progress against meeting waste recycling national targets, improving by 7.3% to 52.7% this year

Performance against Council Key Indicators



60%



28%

No

Change

12%

Improved performance

Weakened performance

Static performance

Statutory Prescriptive Indicators

The Accounts Commission in their commitment to public reporting and scrutiny of Best Value require councils to submit a set of prescribed comparable indicators, which are included in our key indicator set above.

Indicators are ranked and used for benchmarking to identify good practice; on occasions this reveals that - despite detailed definitions and interpretations - methods of calculation can differ.

The table below presents results by quartiles, where 1 is best performing over the last three years to show general performance trends.

In Moray, the majority of indicators featuring in the top and bottom quartiles have remained static over the three year period with most movement in the mid quartiles. Results against the three new planning indicators introduced in 2012/13 dropped into the lower quartiles affecting the percentages recorded.

Performance is reviewed annually by the Council's service and scrutiny committee and services are encouraged to participate in benchmarking opportunities to identify best practice to improve performance.

Quartile		2010/11	2011/12	2012/13
	Total Number of Indicators	49	50	53
Top	Councils ranked 1 - 8	19 (39%)	20 (40%)	18 (34%)
2nd	Councils ranked 9 - 16	7 (14%)	10 (20%)	12 (23%)
3rd	Councils ranked 17 - 24	13 (27%)	14 (28%)	10 (19%)
Bottom	Councils ranked 25 - 32	10 (20%)	6 (12%)	12 (23%)

'Tracking the Public £'

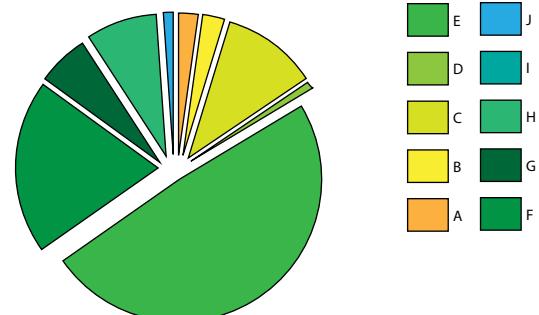
The Moray Council is directly responsible for the provision of the following services:

- Strategic Planning and Development
- Local Planning and Development Control
- Industrial Development
- Roads, Highways and Bridges
- Harbours
- Car Parks
- Parks and Open Spaces
- Environmental Protection
- Trading Standards
- Emergency Planning
- Licensing
- Social Work
- Housing
- Education
- Libraries and Museums
- Public Halls
- Recreational Activities
- Community Councils
- Registrar

The tables and charts below offer a view of the Council's expenditure and income during 2012/13:

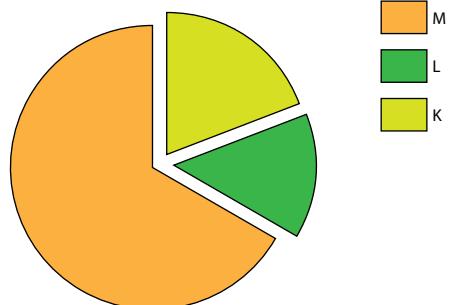
Expenditure by Service (excluding Housing Revenue Account)

	2012/13	2012/13
	£000	% of Total
A General Services Housing & Property	4,777	2.4
B Development Services	4,902	2.4
C Direct Services	21,713	10.9
D Governance & Strategic Planning	1,622	0.8
E Educational Services	97,642	48.9
F Health & Social Care	39,117	19.6
G Corporate and Other Services	11,830	5.9
H Loan Charges & Other Statutory Charges	16,254	8.1
I Transfer to Statutory Funds	-127	-0.1
J Funded from General Reserves	1,868	0.9



Income

	2012/13	2012/13
	£000	% of Total
K Council Tax	38,310	19.2
L Non-domestic Rates	28,502	14.3
M Non-ring fenced Government Grants	132,786	66.5



Healthier Citizens

The redesign of community care services began in 2011 and has continued to make progress this year. A key element of this redesign is the national priority of shifting the balance of care from intervention at crisis point to a more preventative approach. A local implementation policy is currently out for consultation with service users and the third (voluntary) sector. The policy has three main tiers - help to help you, help when you need it, and ongoing support.

As part of the first tier, a new single point of contact was introduced in March 2012 to make it easier to access community care services. This replaced the previous 26 different phone numbers.

This year additional services for specific user groups have been established as part of an overall redesign of adult day services. A new older people's day service was opened in Elgin and in response to an identified gap in provision, a day service was developed for up to 24 older people with learning disabilities in Buckie. While some services have been expanded others have been changed; the co-location of individuals across service user groups in one day service at Cedarwood, the de-registration of the Green Fingers gardening project which will allow the expansion of existing business arrangements with the Forestry Commission, and the roll out of a pilot scheme that will result in Keith Resource Centre being used as a community resource.

The council provides services for a growing population of older people:

- between 2001 and 2011 the population aged 60 and over increased by 4,932 to 23,600 which is just over a quarter of the population of Moray at 25.2%. This compares with a Scotland-wide average of 23.2%.
- Moray has a higher proportion of people aged 70+ than Scotland: 13% compared to 11.9%. This has increased from 11.3% in the 2001 Census.
- there has been a slight increase in the number of people in the 80+ age group, 942 from 3,358 in 2001 to 4,300 in 2011, 4.6% of the population compared to 4.4% nationally

- while the number of people aged 15 to 59 has also increased, this is to a lesser extent than the older population. In 2011 there were 2,175 more people in this age group than 10 years previously
- there were fewer children aged 14 and under in 2011 than 10 years before: a decrease of 547. This equates to 16.9% of the Moray population which is slightly higher than nationally, 16.1%.

Change Fund

In 2011/12 the council received £1.187 million from the Change Fund, made available by the Scottish Government to the NHS and local authorities to respond to the needs of the elderly. This was increased to £1.36 million in 2012/13 which meant that some of the projects started up the year before could be continued and developed further. These include the short break bureau, which provides guidance and support for accessing respite care; a library information officer who develops specific reading collections for older people; Be Active Life Long (BALL) which has expanded its remit over the past year to help set up groups for individuals in sheltered housing, those having experienced falls, and a group in Dufftown for older men who can suffer from social isolation. New pilot projects have also been set up including a lunch group in Tomintoul and a buddy scheme where school pupils are paired up with older people to assist the older generation in learning computer skills.

Moray Care at Home Intermediate Care Services

Established in April 2011, the service is provided jointly by the NHS and council through the Change Fund and aims to prevent unnecessary admission to hospital, speed up hospital discharge, and prevent or delay admission to long-term residential care. During 2012/13 the proportion of referred patients being enabled to remain at home rather than be admitted to hospital increased from 50% in April 2012 to 62% in March 2013. An external supplier has been secured for future provision to further the development of this service and to increase the proportion of people staying at home.



Homecare

Enabling people to receive care at home rather than enter a long term care home setting is an integral part of maintaining their independence. At the time of the 2011 census Moray compared favourably with the rest of Scotland with 2.84% of the local population aged 65 and above living in care homes compared to 3.38% in Scotland as a whole; National indicators show that overall the number of homecare hours provided as a rate per 1,000 population age 65+ fell slightly this year to 485 but remained just above the national average, which also fell slightly. More specifically, the service aims to increase the number of service users with intensive care needs being supported to live at home; results are positive in that the percentage did increase slightly from 38.4% in 2010/11 to 38.6% in 2011/12, remaining above the national average of 33.3%, achieving a ranking of 11th against all 32 local authorities, a continuing upward trend is anticipated when results are published for this year. There has been a 3.5% increase in home care costs per hour for people aged 65 or over to £19.06 in 2011/12 against a 2.9% decrease nationally to £19.22. In terms of costs, Moray is ranked 16th.

The Moray Community Health and Social Care Partnership has invested in an electronic monitoring scheduling system that will make the planning of homecare services more efficient in addition to being able to meet the anticipated increase in demand on home care services due to demographic changes.

Self Directed Support

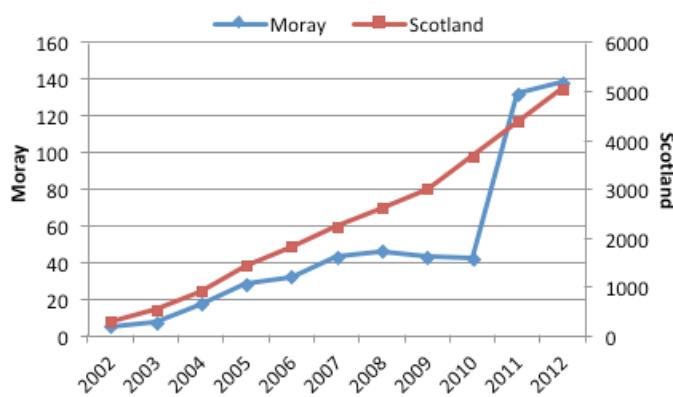
In January this year the Scottish Parliament passed a new law on social care support: the Social Care (Self-directed Support) (Scotland) Act 2013. The bill, scheduled to be implemented as of March

2014, will formally introduce personalised budgets for people aged 18 and over who have a physical or sensory disability. These budgets provide a more flexible range of options for individuals planning their care than the existing scheme of direct payments.

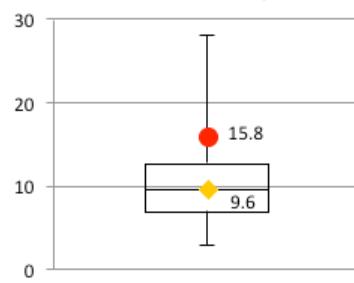
The service met targets to support service users to have more choice and control over the care that they receive; in 2012 there were 138 people in Moray receiving self-directed support packages with a total value of £1,648,000, an average value of about £11,950. Nationally the average value was £11,750. The midpoint value in Moray was £7,700, somewhat higher than the national midpoint value of £5,200.

Between 2002 and 2012 the number of recipients in Moray has increased nearly 27 fold from 5 to 138, compared with a 16 fold increase nationally, from 292 to 5049.

Number of Self directed support clients



Rate per 10,000 population of recipients of self-directed support



The rate per 10,000 population of self-directed support recipients, places Moray in the top quartile with a rate of 15.8, markedly higher than the Scottish average and median rates of 9.6.

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
SDS spend on people aged over 18 as a % of total Social Work spend on adults	10/11	2.9%	1.6%	4	2	-
	11/12	2.8%	3.1%	7	4	-3.4%

The largest group in Moray was other (including frail older people) accounting for 54% of recipients compared to 26% nationally. The largest client group nationally was people with physical disabilities, accounting for 37% compared to 27% in Moray. People with mental problems, including dementia accounted for 10% in both Moray and nationally.

The proportion of expenditure on adult social work that is spent on self-directed support has remained virtually unchanged in Moray between 2010/11 and 2011/12, at about 2.8%. Nationally the proportion has almost doubled from 1.6% to 3.1%.

Living it up

Delivering Assisted Living Lifestyles at Scale (DALLAS) is a three year national programme that aims to develop innovative products, systems and services to enable older people and those with long term conditions to maintain independent lifestyles. Moray has received £240,000 of the £10 million available Scottish Government funding to develop the 'Living it Up' project between 2012 and 2015.

Due to previous experience of developing tele-healthcare technologies such as fall detectors and extreme heat/cold detectors, Moray has been chosen as one of five early implementation sites for DALLAS. This links to the Moray Economic Strategy where the development of life sciences is an integral element of local economic development. Projects underway include:

- RESpeck, which provides health professionals with remote and realtime data on individuals' respiratory function and will help to keep people well and to have more control over their long term condition
- collaborative work between local Alzheimer's Scotland, Glasgow School of Art and technology experts to develop support services for post diagnostic dementia support

- research into the development of consultations for social work via video-conferencing, which are already in place with Aberdeen Royal Infirmary

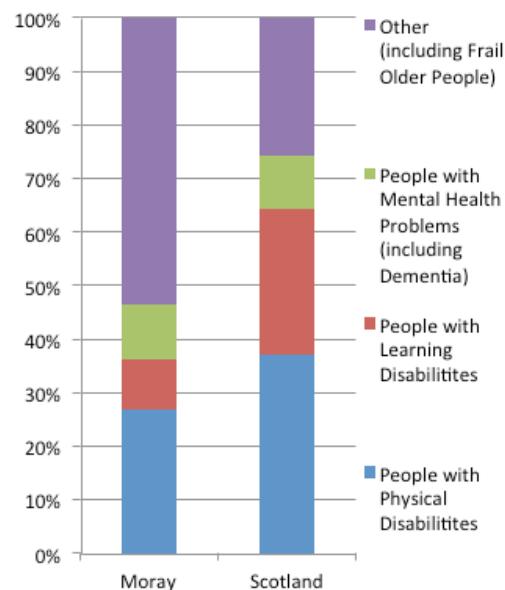
Healthy Weight

Data provided by GP practices this year indicates that 11% of patients aged 16 and over in Moray are obese which is higher than the proportion at a national level of 8%.

Fewer primary 1 pupils were of a healthy weight, continuing a trend that suggests obesity issues are starting earlier each year. In the most recent figures (2011/12) 82.4% were classed as healthy weight, less than the previous year and the third consecutive year where the proportion has decreased; 82.8% in 2010/11 and 84.6% in 2009/10.

Uptake of nutritious school meals in primary schools in Moray has increased over the last year from 48.5% in 2011/12 to 50.48% in 2012/13.

Breakdown of Self-directed support recipients in 2012 by main client group



Secondary schools use a 'smart card' system which is an alternative to using cash. It allows parents to 'top up' the card on a regular basis and also provides anonymity for those receiving free school meals. In the past year the average spend on smart cards has increased from £1.68 in 2011/12 to £1.82 in 2012/13, and on average 34.4% of secondary school pupils use this system to pay for their meals.

Participation in Active Schools encouraged greater participation in sport. Work with community clubs and organisations guaranteed a route for young people's continued participation after leaving school. The Active School team helped provide activities including golf, football, orienteering, and targeted activity programmes such as boccia and cycling for young people with additional needs. The team worked with community groups to organise intra-school events such as the Active Schools primary cross country, which brought together almost 800 children from 38 schools. At the end of school year transitions day saw 160

primary 7 pupils take part in a range of activities as a way of integrating with pupils from other schools prior to moving to secondary school.

- this year, the local population made good use of the health and leisure facilities. Attendance targets were exceeded, unit costs were competitive - significantly below national average, and customer satisfaction rates were very positive

The council's Active School Team helps young people to participate in physical activities, the Team:

- worked with 203 volunteers, 113 of whom are qualified, to provide activities to over 1600 participants (as at March 2013)
- provided a targeted programme to 90 children with additional support needs
- helped 48 sports clubs to form or maintain established links with schools which is 16 more than last year

Costs per attendance and satisfaction rates are comparable nationally:

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Cost per attendance at sports facilities	10/11	£2.77	£4.63	7	2	-
	11/12	£3.30	£4.15	11	3	+19.1
Percentage of adults satisfied with leisure facilities	10/11	80.6%	74.6%	9	2	-



Ambitious and confident children and young people



Early Years Framework

By focusing on early intervention and preventative measures, the Early Years Framework aims to improve the life chances for vulnerable children which will help to reduce the demand for more formal, higher intensity services in the future.

Moray has received an Early Years Change Fund allocation from the Scottish Government of £55,000 each year for the three year period between 2012 and 2015 to contribute to family centres and family support that provide early engagement for vulnerable families.

Pre-School

Attendance at pre-school is an integral part of early years development, and as of September last year 485 three-year-olds had registered for ante pre-school, 96.2% of those eligible. This is below the national average of 98%. However, 1,042 four-year-olds had registered for pre-school, 103.4%¹ of those eligible against a national average of 95.1%.

¹ Some Children may be counted more than once if they are registered to receive local authority funded pre-school education at more than one centre.

The cost of pre-school education per pupil reduced in 2011/12, consistent with the national picture and is expected to continue in this trend.

The continued professional development (CPD) of staff in pre-school education helps to ensure high standards for the children attending centres. Last year 62% of childcare managers became fully qualified to Scottish Social Services Council standard, another 29% were working towards the qualification, and twelve CPD courses were provided for staff. Two pre-school centres were inspected by HMIE this year and both received either 'very good' or 'good' awards for each of the five elements that make up the inspection.

School Education – Service Redesign

In April 2013 the draft Children and Young People (Scotland) Bill was introduced to the Scottish Parliament. The draft bill sets out the national priority of early intervention and prevention in children's services and aims to ensure children's rights properly influence the design and delivery of services.

In response to the national agenda, and following the merger of the council's education and social care departments into one service in 2011, further restructuring has this year resulted in the development of an Integrated Children's Service

which now provides joined up services in relation to criminal justice, children and families, social work and additional support needs.

School Estate

The new secondary school, Elgin Academy, was opened to pupils in April 2012 and officially by Moray Council convener in June 2013. It is the first secondary school to be built in Moray since 1978 and has the capacity to cater for more than 1,000 pupils. The school houses a well-equipped pupil support department, a multi-disciplinary area, and a dedicated community space. Indoor sports facilities include a large games hall, gymnasium, dance studio and fitness room, while outdoor facilities include a full size floodlight 2G synthetic pitch, two grass pitches and a six-lane grass running track.

Scottish Government funding of £11.685 million was secured along with £7 million of council money to build a replacement High School with a 750 pupil capacity. It is anticipated that construction will start in spring 2014 with the handover in autumn 2015. Consultations and public exhibitions of the proposed design are underway and the feedback from these events will inform the final design.

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Cost per Pre-School Education Place	10/11	£2,246	£3,360	3	2	-
	11/12	£2,201	£3,091	4	2	-2.0%

The council invests in its school estate to ensure that pupils benefit from suitable accommodation during their school career:

- £798,000 for the replacement of huttied accommodation at Forres Academy. This is now complete and will be open for use in the next academic year
- £1,364,053 for installation of biomass boilers at Speyside and Milnes secondary schools. The works at Speyside are complete and Milnes is scheduled for completion by the end of the year.
- £1.65 million for the development of Speyside High Campus which includes accommodation for music, performance, drama and fitness. This project is due to start later this year and is scheduled for completion by August 2014
- £800,000 approved for a new nursery at East End and replacement of the existing nursery at New Elgin in order to meet the needs of these catchment areas through the provision of universal services such as occupational health, speech therapy and social work

There are a total of 45 primary schools in Moray, 17 of which are located within the five main towns of Elgin, Forres, Buckie, Lossiemouth and Keith and 8 secondary school in Moray, 2 in Elgin, and one in each of Forres, Buckie, Lossiemouth, Keith, Aberlour and Fochabers.

In Moray over the last 10 years, the primary school roll has reduced by 18% compared to 9% nationally. This reduction is reflected in occupancy levels; ¾ of Moray's primary schools have occupancy levels of less than 75% compared to 60% nationally.

In 2012/13, nine primary schools were located in settlements of between 1000 and 2000 residents, 3 are in settlements of between 500 and 1000 and the rest are in locations with less than 500 residents.

Many of the schools in Moray are in a poor state of repair and the estimated cost of making them all fit for purpose is £70 million. The annual cost to maintain the school estate at this condition is just over £4.75 million. A review of the whole school estate in 2013/14 will focus on creating an environment that will deliver the best possible education for Moray's children over the next 20 years and more.

Curriculum for Excellence

Moray's schools have continued to develop the Curriculum for Excellence and to monitor their progress in its implementation. Almost all schools have demonstrated good vision and leadership, and are working in partnership with parents, outside agencies such as the college and with each other. In recognition of the importance of long term curriculum planning for the implementation of the Curriculum for Excellence, a five year strategic plan for curriculum development has been approved and will be launched across all Moray schools and will run in conjunction with new qualifications that will replace standard grades as of August 2013.

Areas where further development is needed include planning, assessment and tracking.

Attainment and Achievement

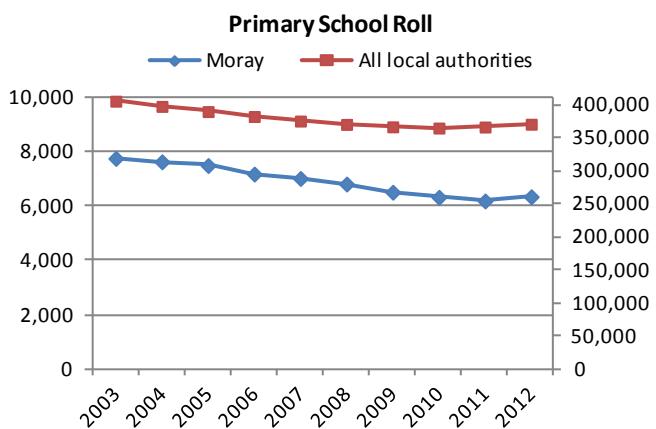
Standard grade exams in the summer term of 2013 show that levels of attainment have remained the same as last year with the percentage of S4 pupils attaining five or more foundation, general and credit passes remaining at 95%, 84% and 40% respectively.

The percentage of S5 pupils obtaining one higher increased by 2% to 49%, and there was a corresponding increase in the percentage of S5 pupils gaining three higher grades, from 26% to 28%.

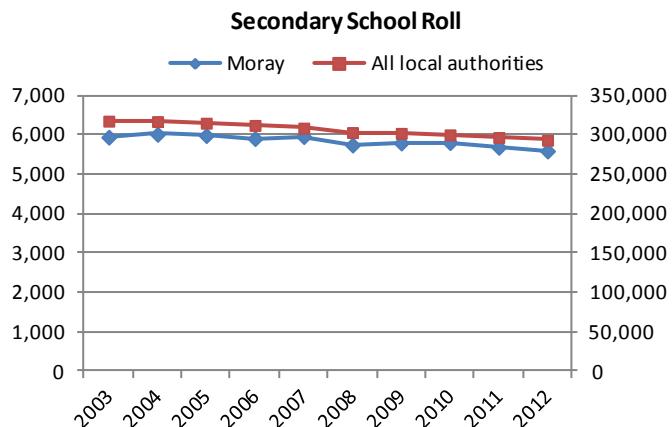
Attainment in S6 also improved; by one per cent to 53% of pupils achieving one higher, and pupils achieving an advanced higher increased from 14% to 17% this year.

Across the board exam results met local targets and were the highest in five years.

To gain a national perspective, comparison of results for 2011/12 shows that attainment results in S4 were above the national average for pupils achieving 1, 3 and 5 Standard Grades; in S5 results were equal to or below the national average



The secondary school roll has reduced, to a lesser extent, by 6% compared to 8% nationally. Unlike primary schools, there has only been a slight reduction in occupancy levels with no schools in Moray having occupancy levels below 75% in the six years to 2012.



in pupils achieving 1, 3 and 5 Highers; in S6 results were equal to or below the national average in 1, 3 and 5 Highers. Moray was one of the lowest eight performing authorities in terms of pupils achieving 1 or more Advanced Highers.

Attainment in all years but specifically in S5 and S6 remains a priority for Educational Services.

Councils spend a significant proportion of the overall budget on education; the calculation of cost per pupil allows comparisons with other councils to be made to identify best practice. Analysis shows there is no clear link between the amount spent per pupil and attainment results.

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Percentage of secondary pupils in S4 achieving 5 or more awards at Level 5	10/11	36%	36%	15	7	-
	11/12	40%	37%	9	5	+11%

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Percentage of secondary pupils in S5 achieving 5 or more awards at Level 6	10/11	22%	23%	19	7	-
	11/12	23%	25%	20	8	+5%

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Cost per Primary School Pupil	10/11	£4,443	£4,868	6	3	-
	11/12	£4,435	£4,792	8	2	-0.2%
Cost per Secondary Pupil	10/11	£5,630	£6,422	4	1	-
	11/12	£5,635	£6,321	3	1	+0.1%

The Curriculum for Excellence aims also to broaden the learning experience of young people, increase their confidence and helps them to gain a wider set of skills to reach their full potential both while in formal education and once they leave school.

Moray's young people participate in a broad range of community activities:

Group Membership in 2012/13	
Air Training Corps	56
Sea Cadets	57
Army Cadets	98
Boys' Brigade	227
Duke of Edinburgh	403
Guides	982
John Muir Trust	636
National Youth Orchestras of Scotland	6
ABRSM music exam passes	221
Scouts	592
Sports Leadership	21
Dynamic Youth Awards	115
Youth Achievement Awards	12
CLD youth work team	364
Skillsforce	97

In 2012/13 29 of 36 (81%) young people participating in multi-award groups

School Inspections

Over the past five years there have been 59 external inspections of Moray's schools. Each inspection focuses on five specific criteria - improvements in performance, learners' experiences, meeting learning needs, the curriculum, and improvement through self evaluation. This year seven schools were inspected and 32 of 35 assessed criteria (91%) were rated by inspectors as 'satisfactory' or better. During the last five years 278 of 295 (94%) assessed criteria were rated as 'satisfactory' or better.

Satisfaction with schools

The Local Benchmarking Framework includes a measure of satisfaction with local schools, which is taken from the Scottish Household Survey. Results for 2010/11 indicate that Moray, at 81.2% was below the national average of 83.1% and in the lowest eight ranked authorities.

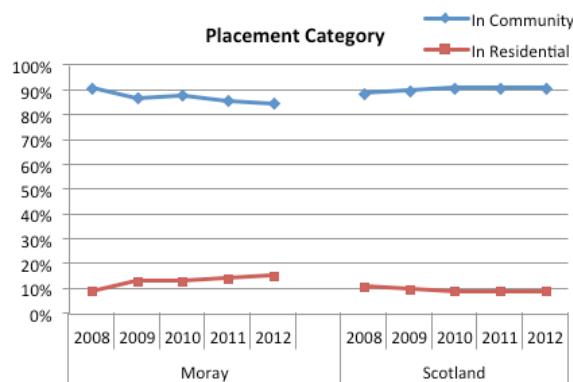
Looked after Children

As at April 2013 there were 224 looked after children in Moray. The majority of these, almost 60%, were placed in family settings including 32% in local authority foster care. A further 28% were on supervision orders in their own home, 7% in out of area placements, 5% in residential and 1% in secure placement care.

Moray's position does appear largely typical of the national picture; a similar proportion of the overall 0-18 looked after population, age range and ethnicity or proportion identified as having additional support needs. However Moray has performed less well in the proportion being placed in residential settings in the last 4 years, showing an increase against a slight reduction nationally.

Additional resources are required in order to deal with the complex and challenging needs that currently cannot be accommodated within Moray, resulting in children being placed out of the area. A project board was convened and is developing options for additional residential accommodation in Moray.

Progress of looked after children is measured by holistic outcomes that are specific to each child. Over the past three years there has been an overall increase in the percentage of children making progress at the time of their review, up from 75% to 79%.



A recent review of the attainment and achievement of looked after children recognised that the creation of Integrated Children's Services was a positive step resulting in increased partnership working between schools and social work services. The review did highlight some areas for improvement, such as the need for a clearer strategic vision and improved data collection and analysis. An action plan has been developed as a result of the review.

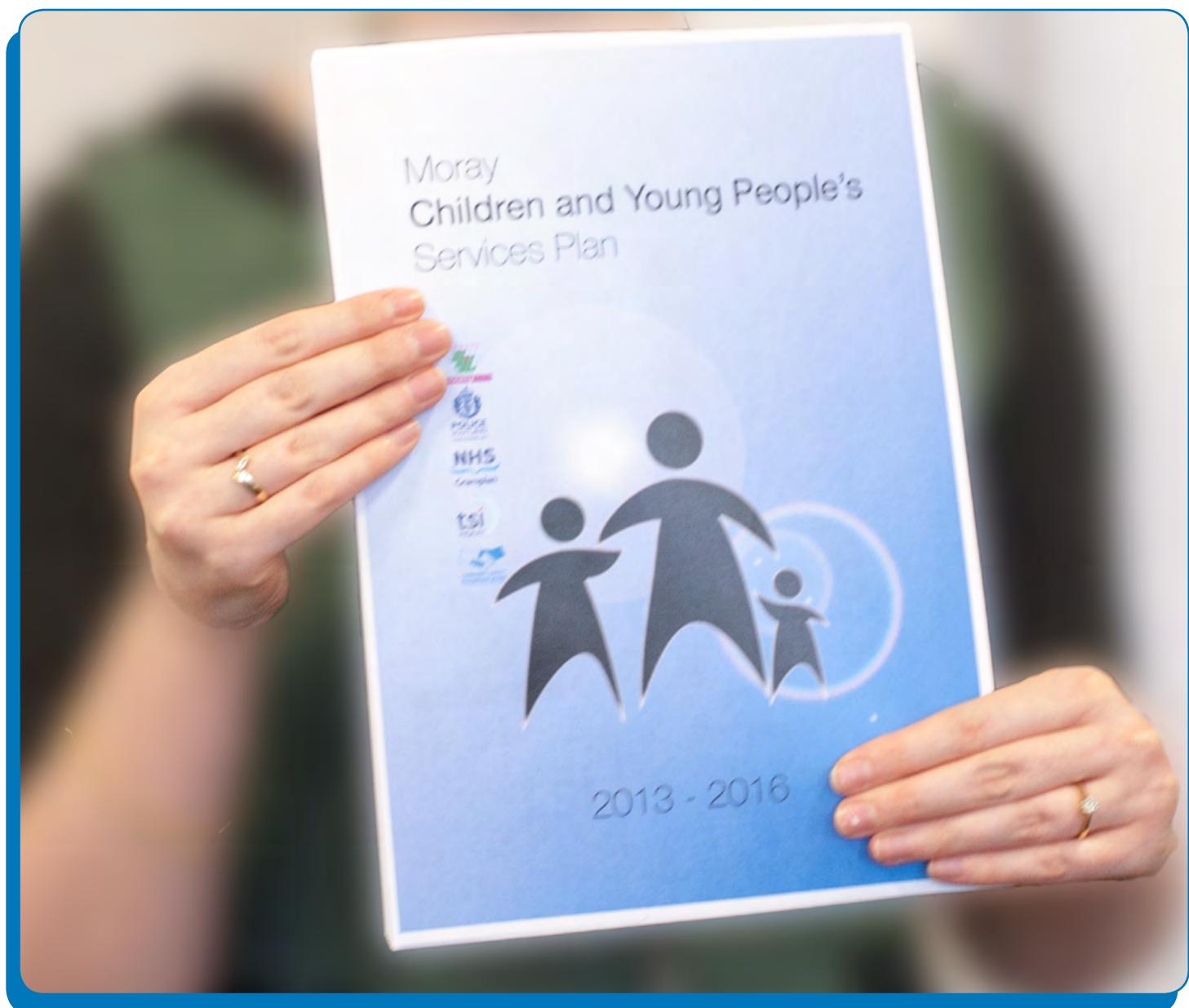
Child Protection

As at March 2013, there were 68 children on Moray's child protection register. The majority of these, 55%, are aged 0 to 4, a similar level to both Aberdeen (54%) and Aberdeenshire (59%). This indicates that cases are being identified at an earlier stage of a child's life and that intervention and support is put in place early enough.

Through the year there were more new child protection registrations than re-registrations, and at the end of the year only 9% of children on the register had previous registration history. The amount of time spent on the register has steadily decreased and children are de-registered more quickly. The number of re-registrations has not increased suggesting that the plans in place work, risk is reduced and children are kept safer as a result.

Lifelong Learning

The council provides lifelong learning opportunities to individuals with a range of needs. Last year the Essential Skills team worked with 196 learners who have some difficulty with everyday use of numbers, writing or spelling. Over 170 learners took part in English language courses for adults whose first language is not English, and almost 1,000 individual learners participated in 1,403 accredited courses provided by the library service. Many individual learners participated in more than one library accredited course. In total there were 4,877 participants



Adults living healthier, sustainable independent lives safeguarded from harm

Adult Support and Protection

Vulnerable adults may be more susceptible to bullying behaviour, and the work of the adult support and protection team includes raising awareness of this. It also deals with any reports of concern in relation to individuals.

In April 2012 a new service providing a single point of contact for adults was introduced in Moray. The access care team screen all incoming calls and can offer information and advice to individuals about the most appropriate services.

Under the new system the access care team applies the 'three point test' to ascertain whether the case should be referred to the adult protection unit. This identifies those who:

- are unable to safeguard their own wellbeing, property or rights.
- are at risk of harm
- are more vulnerable because they are affected by disability, mental disorder, or illness or physical or mental infirmity, to being harmed than adults who are not so affected.

This has resulted in a significant decrease in the number of reports of concern being referred to the adult support unit, and has freed up staff time to develop closer links with partner organisations.

The work of the Moray Adult Protection Committee has received positive recognition from the Scottish Government. The working relationship with the Studio 8 counselling service was commended for helping young people who self harm through drug and alcohol misuse.

As yet there are no official published statistics relating to Adult Protection. The report for the 2 years to 2012 showed that there were 1,602 referrals, 35% higher than the national average; 69% of those required no further action under Adult Protection procedures, 18% resulted in an inquiry with 9% of those going on to require further investigation. No Protection Orders were issued.

Moray Alcohol and Drug Partnership (MADP)

Shifting care from crisis intervention to prevention is an integral element of the new 2013-18 strategy. This year a new website was launched for young persons' addiction counselling for three years, thanks to funding from the Children in Need appeal project.

During 2012/13 MADP piloted a scheme in conjunction with the Findhorn Foundation which involved seven clients participating in a 10-week programme that included a week-long residential course and participation in a variety of activities including arts and crafts, gardening and counselling.

The partnership also rolled out the Alcohol Star programme which encourages clients to work on 10 'outcome areas' as part of their rehabilitation. By the end of March 2013, 327 service users had achieved two or more stars.

This year the work of one of the services commissioned by Moray Alcohol and Drug Partnership was recognised; the Moray Council on Addiction was awarded the Queen's Award for Voluntary Services in 2012.

The council supports the work of the Moray Alcohol and Drug Partnership in tackling alcohol and drug problems at a local level.

This year the council contributed £231,324 to funding the partnership, an increase of £12,000 on last year:

- | | |
|--------------------------------|----------|
| • The third (voluntary) sector | £56,750 |
| • Tier 4 rehabilitation | £10,000 |
| • Social work costs | £164,574 |

MADP also receives funding from:

- | | |
|-----------------------|----------|
| • Scottish Government | £621,400 |
| • Police Scotland | £129,000 |
| • NHS Grampian | £416,000 |

A growing and diverse economy

Moray Economic Strategy

The Strategy was officially launched at the Convention of the Highlands and Islands, hosted by Moray in October 2012. The strategy is split across five themes:

- People- To achieve a stable and balanced population
- Business- To create sustainable economic growth
- Infrastructure- To build viable and improving services
- Communities- To create strong and confident communities
- Identity-To develop Moray's brand and presence



Moray Economic Strategy – a more prosperous and fairer Moray with a strong, more competitive and more diverse business base					
Title	2010/11	2011/12	2012/13	Trend	Note
Forecast turnover increase over next 3 years		£30.6m	£27.6m		
Business Stock data per 1,000 adult population	456	453	461		The total number of VAT/PAYE registered private sector industries operating in Moray per 1,000 adults was 461, above the national figure of 368
Number of new businesses in Scottish banks	210	207	190		The number of new businesses opening an account at a Scottish bank has fallen over the last few years, with 190 new accounts created in 2012 (28% drop). Nationally the number has fallen to 13,856, representing an 11% drop from 2009 (15,726)

Traffic Management

Moray Council approved the development of a Western Link Road, an integral part of the traffic management programme, connecting Edgar Road with the A96. The development has been subject to significant community engagement and consultation; the outcomes of which informed the detailed design. Submission of a planning application, subject to pre-application consultation with the public, is progressing. The Western Link Road was identified in the Moray Local Plan as essential for the future development of Elgin, providing access via a new railway bridge to a major affordable housing sites on the south of Elgin and relieving pressure on the existing railway bridge.

The Council spent £950k on reconstructing 1km of carriageway at Clochan as part of the improvements to the B9016. The route provides an important link to the A96 and Aberdeen, and onwards to the south of Scotland. Further development of this route is anticipated to ensure the coastal industries have adequate roads infrastructure to support its economy.

Business Gateway

Moray's Business Gateway, established in 2009, is recognised as one of the busiest and best in Scotland. It provides the first point of contact for free information and advice to both new and growing businesses and social enterprises.

Since its launch Business Gateway has supported 444 new business start ups, 123 of those in the last year resulting in the creation of 239 full time equivalent jobs, 662 jobs in total since it first opened its doors in 2009.

In terms of sustainability, 80% of the businesses set up continue to trade successfully with ongoing support from Business Gateway. Local businesses have also been supported in their efforts to lever in nearly £1.6m of loan funding over the past 3 years.



There are 1,639 kilometres of public roads in Moray and 1,542 kilometres of these are the responsibility of the local authority. The number of kilometres for each road classification is in the table below combined with road condition taken from the Scottish Maintenance Condition Survey. In 2011, Moray ranked 4th against all other local authorities in terms of road condition. In 2011, there were 708 million vehicle kilometres travelled on Moray roads, 442 million of which were on the 255 kilometres of A roads, therefore 62% of road travel was carried out on 16% of our roads network.

	A Roads	B Roads	C Roads	Unclassified	Total
Kilometers	55	293	363	729	1,639
Moray	23%	21%	24%	30%	26%
Scotland	30%	36%	36%	38%	36%

Table 1

The council invests in improving and maintaining the local road network. During 2012/13 it spent a total of over £11.5 million:

- £6,078,000 on capital investment projects such carriageway resurfacing and investment on bridges, footpaths and lighting
- £1,886,389 for winter emergencies
- £762,500 for electricity for signs and lighting
- £2,958,977 for roads maintenance

Rail Freight Project

In 2012, the Council committed £20k to a partnership pilot project to transfer some whisky products from road to rail. The majority of the 85% of all Scotch malt whisky is produced in Moray, and the industry accounts for the majority of Scottish food and drink exports, contributing £2.7bn to the UK economy. The trial started in September and will see bulk spirit moved to Central Scotland by rail for bottling. Anticipated outcomes of the pilot project will be reviewed to assess technical feasibility demonstrating resilience and performance; cost comparison factoring carbon reduction; opportunity for transporting other commodities. The future of the project will also require further infrastructure investment.

Transport for Health and Social Care

A transport information service for healthcare appointments was introduced in early 2013. The Elgin-based information centre will operate for a pilot period of one year. Members of the public are directed to this facility when they receive a medical/health appointment, and are helped to find the best transport that meets the timing of their appointment. Initially only made available for services within the Moray area, there are plans to expand the service to cover Grampian if it's successful. The Council contributed around 10% of the £55,000 total cost.

Rural Transport

The Moray Council provides a dial a bus service, Dial M for Moray, which serves areas that have no regular bus service or those that are unable to use existing forms of transport. A recent cut in subsidies for rural bus services resulted in the reduction or total removal of some bus routes. £70k additional funding was allocated to mitigate the impact; 81% of it to extend and improve the dial a bus service to ensure its coverage across every area of Moray.

Sustainable Travel

The council's Local Transport Strategy aims to increase sustainable travel choices within Moray. This year community links between Burghead and Cummingston were improved following the successful upgrading of the coastal path, made possible through funding from Sustrans, HiTrans and Moray Council. Feedback received from walkers and cyclists on the upgrade has been very positive.

Funding from European Regional Development and Sustrans has also been used to begin work on improvements to walking and cycling facilities in Keith, Buckie and Forres, and community consultations have taken place to identify local priorities.

Employability and employment skills

Employment

In 2012/13 the Employment Rate of working age population (16-64) in Moray at 79% was above national average of 71% and ranked Moray 3rd highest in Scotland.

Of those people in employment, 72% are full-time, which is in line with the national figure. The largest proportion, at just under 30%, is employed in Public Administration, Education and Health (private and public sector). This is in common with all local authorities, however Moray's rate is the fifth lowest in Scotland. The next largest employment sectors are distribution, hotels and restaurants at 21%, manufacturing at 15% and banking, finance and insurance etc. at 10%. The percentage employed in manufacturing is double the average rate for Scotland, and is the highest rate in any Scottish council area.

Conversely, the number of graduates employed in Moray is the second lowest in Scotland. Graduates made up 19.4% of the working Moray population in 2012, and even though this has been on an upward trend since 2004 when it was 12.4 % it is still significantly below the average national figure of 31.1%.

There are 3.7% of those aged 16+ that have never had a paid or unpaid job compared to 6.1% nationally.

The council helps people into work. In 2012/13:

- 62 people with additional support needs such as learning or mental health disabilities, autistic spectrum conditions or drug and alcohol services were supported into sustained paid employment
- 109 were supported into modern apprenticeships
- 27 people took part in the 'training for work' scheme which helps to develop the skills needed to enter the job market
- 50 people took part in voluntary work experience placements

Job Clubs

Moray libraries' job clubs provided 120 separate sessions to over 600 individuals attending the Buckie, Forres and Elgin clubs. Between the three clubs, 12 volunteers supported job seekers with CVs, application forms, interview skills and using the Jobsmatch website. The service also runs ICT sessions specifically for job seekers.

In the last year however, of the 600 attendees only 30 people have reported being successful in gaining employment as a result of participating in job clubs. Feedback from other users indicates that job seekers grow in confidence by participating and sharing their experiences in the supportive environment.

	Moray %	Scotland %
Economically Active	83.2	76.9
In employment	79.1	70.7
Employees	69.8	62.4
Self employed	8.8	7.8
Unemployed	5.0	7.8

Positive Destinations

Over the past four years there has been a steady increase in the number of pupils aged 16 and over remaining in school. In 2008/09, 65% of this age group remained in school in S5 and 40% in S6. By 2011/12 this had increased to 74% and 52%.

Positive destinations for school leavers include employment, volunteering, training and further and higher education. School leavers are tracked to determine their initial and follow up destinations at three and nine months after leaving school.

The proportion of pupils reaching an initial positive destination has increased over the past four years from 88.2% to 91.8%. However, in each of the last four years there have been fewer remaining in a positive destination nine months after leaving school. For example, last year only 87.9% of school leavers were in a positive destination at their follow up review. The destination with the most significant change is further education, with a 5.1% decrease. It is hoped that research and partnership working between schools and further education providers will help reverse this trend in future years.

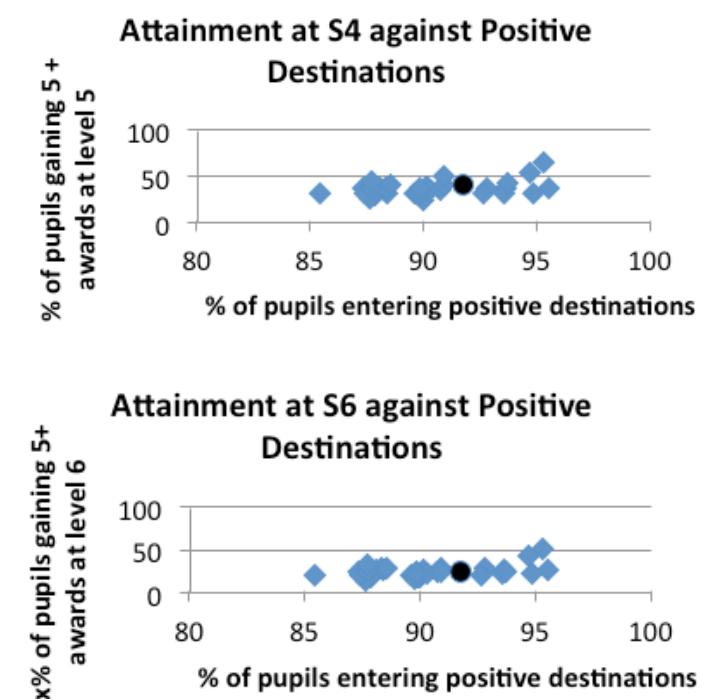
The council secured funding of up to £180,000 from the Scottish Government and European Social Fund for the Youth Employment Project Moray. This project targets people aged 16 to 24 who have been unemployed for less than

six months and will match them up with local employers who can receive a grant for up to 50% of the young person's salary, and advice from Business Gateway.

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Proportion of pupils entering positive destinations	10/11	88.4%	88.9%	19	6	-
	11/12	91.8%	89.9%	10	5	+3.8

Moray College UHI Curriculum Additions

In response to a report commissioned by a local engineering firm to identify the training needs of Moray's engineering sector, the College introduced two new courses to its 2012/13 curriculum. The national certificate (NC) in Engineering Practice, which includes fabrication and welding elements, was delivered in partnership with Forres-based Varis Engineering, and attracted 23 full-time students in its first year. The second course, a BSc degree in Energy Engineering, is being delivered by the University of the Highlands and Islands and has enrolled eight full-time students.



Employability and Employment Skills										
PI Code and Short Name	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14 Target	Latest Note	Trend Arrow	National Comparison	
Percentage remaining in school beyond age 16 in S5	65%	72%	73%	74%	June 2014		The percentage of Moray S4 year group staying on to S5 (post Christmas) increased 1% to 74% in 2011/12. The Scottish average rose 3% to 77% in the same period. 2012/13 figures are due June 2014. Source: Scottish Government – School Leaver Attainment and SQA Achievement			
Percentage remaining in school beyond age 16 in S6	40%	44%	50%	52%	June 2014		The percentage of Moray S4 year group staying on to S6 increased by 2% to 52% in 2011/12. The Scottish average increased by 2% to 56% over the same period. 2012/13 figures are due June 2014. Source: Scottish Government – School Leaver Attainment and SQA Achievement			

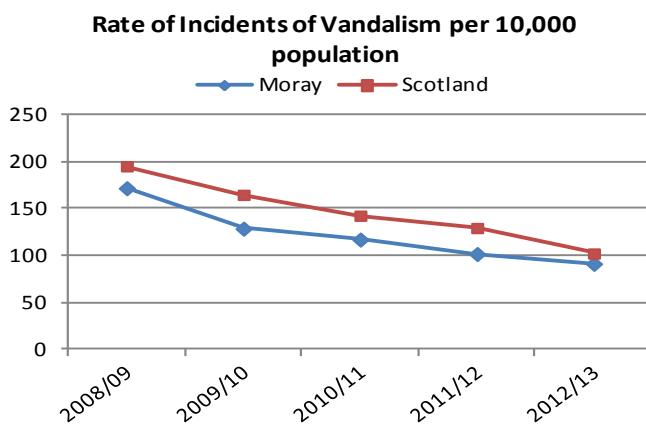
Safer Communities

Community Safety Partnership

In 2012/13, there were about 3,100 crimes recorded by police in Moray; 362 per 10,000 population against 520 per 10,000 population nationally. The biggest improvement in both Moray and across Scotland has been the reduction in fire raising and vandalism. Large reductions are also evident in non-sexual crimes of violence and crimes of dishonesty.

In the last 3 years there has been a significant reduction in the numbers of both serious and minor assaults, down by 28% and 31% respectively. The number of serious assaults where the accused has been under the influence of alcohol has reduced by half, from 34 in 2010/11 to 17 this year. The change is less significant in terms of minor assault with only a 6% reduction in alcohol related incidences during the three year period. During the past year there was actually an increase in the number of incidents by 18% which can be attributed to a sharp increase in the period which includes the Christmas festive period, when 55% of those accused of common assault were under the influence of alcohol. Rowdy behaviour shows an improving trend from around 500 incidents per quarter in 2006 to around 100 in 2012.

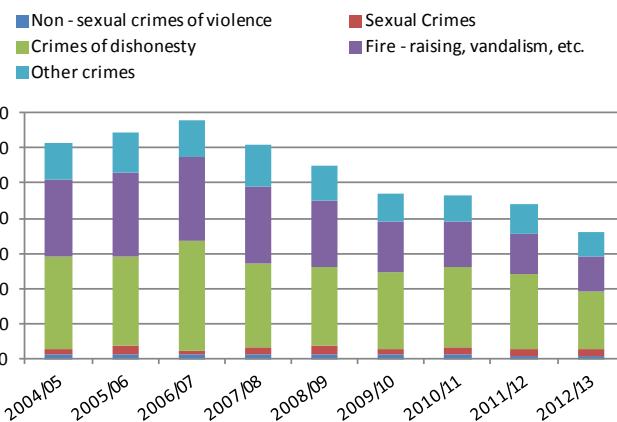
The Community Safety Partnership will continue to address these issues by raising awareness and support through initiatives such as Safer Streets that utilise taxi marshals, high visibility patrols and first aid points.



Incidents of vandalism reduced significantly this year; there were 796 incidents in Moray, 91 per 10,000 population against 102 per 10,000 population nationally, ranking Moray 13th lowest in Scotland. The Community Wardens were involved with school watch patrol initiatives and awareness raising sessions in local schools.

The Anti-Social Behaviour Office carried out sample customer surveying in 2012 upon closure of complaints; of the 179 questionnaires distributed 67 were returned, a rate of 37% was achieved. The survey showed that 93% of respondents were very satisfied or satisfied with the time taken for initial contact; 95.5% were very satisfied or satisfied with the overall service provided by the anti-social behaviour unit. In terms of just Community Wardens performance, an exceptional response was received in that all respondents rated the manner of wardens, advice given, action taken and updates received as excellent, very satisfactory or satisfactory and 97% reported that their complaint has been resolved or improved as a result of the service provided.

Recorded Crimes per 10,000 population - Moray



The number of disorder incidents such as littering, fly tipping and dog fouling show increases over the last 3 years. These increases were anticipated given the heightened profiles through campaigns and targeted work and issue of Fixed Penalty Notices by wardens and other agencies.

Youth Justice

During the five year period from 2008/09 to 2012/13 the number of juvenile offenders in Moray reduced by 42.3%, with reductions of 38.2% and 47.4% for those aged 8 to 15 and 16 to 17 years respectively. The number of crime files recorded against juvenile offenders has also reduced by 59.3% overall. Importantly, there has also been a reduction in repeat offending; 71.8% of those who offended in 2012/2013 did so only once, compared to 58.9% in the previous year.

Involvement with Moray Youth Justice has clearly resulted in reduced offending rates. This year, of the 55 individuals working with Youth Justice, 67.4% did not re-offend and 14.5% reduced their offending and during the six month period.

After their involvement with Youth Justice 83.6% did not re-offend and a further 7.3% reduced their offending.

Flood Alleviation / Management

At £86 million, the Elgin flood alleviation scheme is one of the largest to be promoted in Scotland. The scheme is due for completion in spring 2015.

A national report by Audit Scotland on major capital investment projects in Scottish councils has recognised the work of Moray Council in engaging with the local community and has cited the consultation process for the Elgin flood alleviation scheme as an example of good practice.

Previous major flooding in Elgin led to the closure of transport links that serve the north east of Scotland, including the A96 and Inverness to Aberdeen railway line; thereby affecting the local economy and wider community, in addition to individual household and business premises that directly experienced flooding. It is anticipated that the cost-benefit ratio of the completed scheme will be 1:1.4.

Construction started on the Forres (River Findhorn and Pilmuir) flood alleviation scheme in September 2012 which is scheduled to be complete in February 2015.

The potential flood risk at Kingston and Garmouth has been the subject of investigation this year. Work was undertaken in October 2012 to replenish the shingle deposits on the River Spey upstream of Garmouth to help counter erosion and this will be monitored on a quarterly basis as part of the risk management plan. Combined council and Crown

Estate funding to the sum of £48,000 will finance the upgrade of alternative road access to Kingston to ensure continued access to the village in the event that flooding closes the B9015.

The council maintains local water courses and coastal assets. Its budget for these annual maintenance works is: £190,000

Two projects scheduled for completion this year have been carried forward to 2013/14:

Newmill land drainage	£360,000
Flood alleviation at Drybridge	£50,000
Additional maintenance projects have been agreed for 2013/14:	
Sheet pile repairs at Rathven Burn, Buckie	£15,000
Installation of telemetry and webcam at Garmouth	£7,000
Repair of pipes under Victoria Hotel, Forres	£15,000
Erosion control in Lhanbryde	£30,000
Repair/replace culvert at Mosset Burn, Forres	£52,000
Investigate relocation of soakway in Lhanbryde	£8,000
Channel improvements at Dyke	£25,000

The council invests its own resources and secures additional funding to protect the local environment through major flood alleviation schemes.

	Council contribution	Government contribution	Total
Completed schemes			
Lhanbryde	£520,000	£2,080,000	£2,600,000
Forres	£6,200,000	£15,000,000	£21,000,000
Rothes	£5,900,000	£16,800,000	£22,700,000
Current schemes			
Elgin	£28,000,000	£58,000,000	£86,000,000
Forres	£9,000,000	£36,000,000	£45,000,000
Total	£49,620,000	£127,880,000	£177,500,000

The council considers the long term impact of its major projects. Sustainability, environmental and ecological issues have been considered at all levels of the Elgin flood alleviation scheme:

- all material excavated during the flood plain lowering and channel creation is being re-used on site for embankments and landscaping
- the quietest machinery has been selected where possible and screens to reduce noise have been installed at onsite locations
- 1,000 trees have been felled and 32,000 tree seedlings will be planted in their place, these will be thinned out over time so that the strongest 2,000 will be kept

Carbon Management and Reducing Energy Consumption

The Carbon Management Plan 2009-2013 was adopted by the Council in March 2009. The Council committed to an ambitious target of reducing carbon dioxide emissions from Council operations by 30% over the period by addressing the following key emitters; energy consumption in non domestic buildings, street lighting and waste and transport.

Projects identified savings targets of 10,810 tonnes and £338k which were exceeded with the Council achieving 14,554 tonnes and £504k.

While projects have been delivered, there remains much to do to embed the need for resource efficiency and carbon management into the approaches taken by all services. Moray CO₂ emission estimates have fallen since 2011 and have followed a similar trend to the reductions in energy consumption. The per capita figure for Moray in 2011 was 9.1 tonnes of CO₂ per person, way above the Scottish average emissions were 6.8 tonnes . Over half of the Moray figure came from industrial and commercial emissions, the rest from personal energy use of CO₂ per person, and

it is only Moray road transport emissions that are below the national figures.

Electricity and domestic gas consumption in Moray has fallen steadily between 2005 and 2011, however commercial gas consumption has been more erratic and is on an upward trend. At the end of March 2013 there were 756 photovoltaic and 38 wind installations in Moray confirmed on the Central Feed-in Tariff Register, the majority of which were domestic (748 and 33 respectively). There were 179 domestic photovoltaic installations per 10,000 households compared with 97 nationally.

To address the heat and energy requirements of new developments, the Council are developing policies that require a reduction in CO₂ emissions in larger developments, including identifying opportunities for decentralised energy generation. All new developments will ensure that high-efficiency energy measures and zero-carbon technologies are incorporated into the design process to reduce emissions.

Moray - CO₂ Emission estimates in ktCO₂

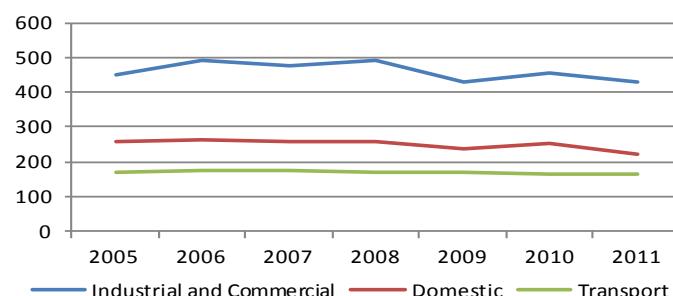


Figure 3

Moray - Energy Consumption in GWh

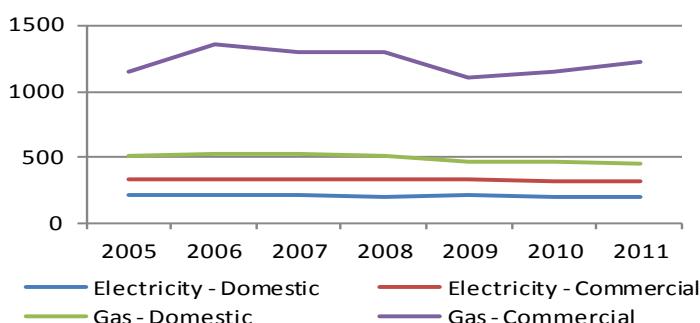


Figure 4

Scotland - Energy Consumption in GWh

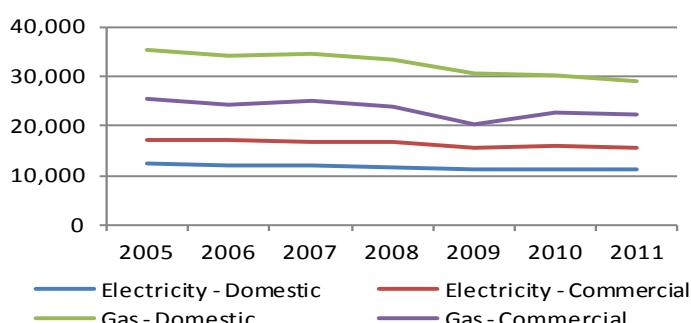


Figure 5



Moray Council – Pool Car Utilisation

Designing Better Services (DBS) is an efficiency programme undertaken across the council to look at all service areas to create more efficient delivery and a leaner organisation. As part of this the Transport, Vehicle and Plan Project introduced the use of pool cars during 2011/12. In 2012/13 the full fleet of 102 vehicles were in place, including one fully electric and two hybrid electric/petrol cars with the remaining vehicles all energy efficient. The target mileage of 12k miles per annum was exceeded and estimated financial savings of £176k were realised. Between 2007/08 and 2011/12, the overall reductions in CO₂ emissions from staff mileage, hire cars and fleet vehicles was 695 tonnes.

Renewable Energy

The Council's new Moray Onshore Wind Energy Policy and Landscape Guidance, which replaced the Council's 2005 Policy, has been shortlisted for a national award, having been selected in the 'development plans' category of the annual Scottish Awards for Quality in Planning.

Outcomes from an extensive community engagement exercise that included exhibitions and interactive elements contributed to the final document.

Waste and Recycling

In May 2012 new regulations came into force to help achieve a target of recycling 70% of all waste by 2025. Under the Waste (Scotland)

Regulations 2012, local authorities are required to provide recycling waste and food services to all households.

By May 2013 the council had rolled out fortnightly waste collections to all rural and urban areas in Moray. This programme included providing each household in Moray with additional wheelie bins for paper/cardboard, cans and plastics bottles. This is the first opportunity that residents have had to recycle plastics. The council has taken over an industrial unit in Lossiemouth to cope with the increased volume of recyclable material.

Waste Watchers, a local social enterprise, provides training places for adults with learning disabilities and the council has used them for a number of years to process mixed cans. They moved from previous premises in Buckie to the larger facility in Lossiemouth to process both cans and plastic bottles for the council under a service level agreement.

The amount of household waste collected by the council that is either recycled or composted has increased from 30.9% in 2005/06 to 52.7% this year. The council is currently working in conjunction with Highland Council to investigate alternatives to landfill for waste that cannot be recycled or composted.

Moray compares extremely well against all 32 local authorities. It is regularly ranked in the top 8 councils in Scotland across 4 indicators, and in the top half across 2 indicators.

Indicator	Year	Moray	Scotland	Rank in Scotland (32)	Rank in Benchmark Family Group (8)	% Change
Percentage of total waste arising that is recycled	10/11	42.4%	38.2%	13	8	-
	11/12	45.4%	41.0%	13	7	+7.1%
	12/13	52.7%	41.7%	8	5	+16.1%
Percentage of adults satisfied with refuse collection	10/11	83.7%	80.9%	14	2	N/A
Gross cost of waste collection per premise	10/11	£73.16	£84.34	10	2	-
	11/12	£68.99	£81.06	6	1	-5.7%
Gross cost of waste disposal per premise	10/11	£106.08	£100.64	20	7	-
	11/12	£118.30	£105.40	22	6	+11.5%
Street cleanliness index	10/11	84	74	1	1	-
	11/12	80	75	2	1	-4.8%
	12/13	84	75	1	1	+5.0%
Net cost of street cleaning per 1,000 population	10/11	£13,440	£19,852	8	1	-
	11/12	£9,730	£19,380	3	1	-27.6%
Percentage of adults satisfied with street cleaning	10/11	78.1%	73.3%	10	4	N/A

Housing

The Common Housing Register is an online housing application system that has streamlined the process for people seeking accommodation.

Individuals who now only need to register their housing need once rather than submit separate applications for each of the participating housing organisations. In June 2012, Moray was the first in Scotland to go 'live' with this online system, which deals with applications for nine social landlords as well as Moray and Aberdeenshire Councils.

Making grants totalling £852,000 to the private sector led to 104 home improvements this year



Improving condition of local housing

The investment by the council in its housing stock over the last year has meant great improvements to the quality of housing it can provide to its tenants. One of the five quality criteria in the Scottish Housing Quality Standard is 'amenity and comfort' which rates the standard of kitchen and bathroom conditions. The high level of investment by the council in planned maintenance has helped to dramatically reduce the number of failings in this category from 2,339 in 2005 to just 301 in September 2012.

At the end of March 2013, 89% of Moray Council houses met the Scottish Housing Quality Standard, significantly above the national average of 76.6%, achieving a ranking of 3rd against all local authorities in Scotland.

On a par with last year, 95% of customers were satisfied with the information provided and work carried out by planned maintenance teams but there was a slight drop in satisfaction levels for the time taken to complete jobs – 89%, down from 94% the previous year.

The council has been working to reduce the number of households living in accommodation that is not energy efficient. Between 2005 and 2012 over 500 additional households succeeded in meeting the National Home Energy Rating.

This year, funding of £750,000 has been made available specifically for more efficient replacement gas installations.

The percentage of council houses that are energy efficient has improved again this year with 94.3% meeting the standard, significantly above the national average of 88.8%.

In addition, the council participated in the Home Energy Efficiency Programme for Scotland (previously National Retrofit Programme) which offers a range of free or discounted energy efficiency measures for people living in older homes at risk of fuel poverty. To date a total of £805,000 in funding has been secured from the Scottish Government, ECO and Moray Council to provide external wall insulation to 80 properties, 44 of which are council houses in Keith. A further £689,000 has been secured for the coming year.

Increasing the supply of affordable housing

Over the last four years, levels of funding made available to the Moray Council and local registered social landlords for building new affordable housing has dropped from just under £30 million to £6.2 million. Together with money carried over from the previous spending period this will provide over £8.275 million for the construction of 360 houses between 2012 and 2015, the majority of which (290) will be built by the council. New build projects were approved at two locations in Forres, one in Buckie, Keith and Dufftown.

During 2012/13 the council has committed investment of almost £11 million to ensure high standards of housing for its tenants:

- over £1 million for cyclical maintenance such as health and safety work, paintwork, inspections and surveys
- almost £6 million for planned maintenance including just over £3.75 million for work on kitchens and bathrooms, central heating, and doors and windows

An extensive consultation exercise was carried out on the development of the 2013-2018 Local Housing Strategy. A range of options was provided to encourage public participation including via the council's website and social media platforms. Overall, 73% of respondents supported the proposed priorities and the majority of comments and suggestions received during the consultation concentrated on how priorities would be put into practice; this feedback will be used throughout the implementation process.

Tackling Homelessness

During 2012/13, the council continued its efforts to prevent homelessness in Moray by identifying other housing options for potentially homeless households. Over 1,200 households sought advice from the housing options team, and the number of homeless applications increased slightly from 528 to 555 in 2012/13.

Despite this small increase, the Council has continued to minimise its use of bed and breakfast accommodation, with only two households being placed in bed and breakfast in the year.

Equalities

In response to its public sector equalities duty, the council has developed a set of equality outcomes to be achieved during the four year period from 2013-2017. These relate to domestic abuse, bullying and accessible streets which includes both physical access and the safety of local neighbourhoods.

To take forward equality and diversity the Moray Council has appointed its Convener as Equalities Champion and also established an Equality and Diversity Corporate Advisory Forum. These measures will help to mainstream equality and diversity within the council and ensure a co-ordinated response on equality issues.

This year the council undertook a consultation exercise to measure customer satisfaction levels with its housing services. On the whole the feedback was positive:

- 88% very satisfied/satisfied with housing services, up 9% from the last survey in 2007
- 91% of tenants find it easy to contact the council in relation to housing issues
- 86% think the council provides adequate information on services and decisions
- 83% of tenants satisfied with repairs, and over 90% satisfaction with out of hours repairs services

The survey also identified the following satisfaction levels:

- 79% overall quality of home
- 78% rent provides value for money
- 87% neighbourhood

Community Support and Engagement

A community asset transfer steering group has been established and a policy on the transfer of council assets to community groups approved. The aim of the policy is to empower local groups to become more involved in the development of their community. The steering group and community support unit have worked with a number of local groups that have expressed interest in securing ownership of council assets.

'Moray's communities are more active and have influence over service design and delivery'

The council continued to provide operational support to a variety of community groups including the six local area forums and 16 community

councils, who in turn provide regular feedback to the council and other public bodies through consultations relating to the planning and delivery of services. Consultations on a redeveloped scheme for community councils were carried out this year. The revised scheme is scheduled for approval prior to elections for 2013-2017.

The Community Support Unit facilitated five community consultations this year to gather feedback and opinion on a range of issues, including the jurisdiction of Community Councils and the council budget.

Moray Community Planning Partnership's Citizens' Panel participated in six consultations such as the new 2013-2018 Local Housing Strategy and customer satisfaction levels with Grampian Police prior to the merger of Scotland's police forces to create Police Scotland.

In all cases, consultation findings informed choices and decisions made by the council and its partners.

One aim of the Moray Council's Community Engagement Strategy is to improve the standard of consultation and engagement. In March this year 15 representatives from the council and Community Planning Partnership attended four days of accredited community engagement training provided by the Consultation Institute. These individuals have formed a Community Engagement Network with the role of providing individual services with an Engagement Champion.

Welfare Reform

In March 2012 the Welfare Reform Act received Royal Assent. A working group with representatives from across the council including housing, money advice, employability and community care has been established to ensure that the council can respond to the impact that this legislation will have on its services and those in receipt of benefits. As at March 2013 the council estimated that 496 of its housing tenants would be affected and each tenant received a visit from staff in order to provide them with the relevant information and support to guide them through the process.

'Moray's public services are high quality, continually improving and efficient'

Designing Better Services

The key vehicle for delivering efficiency savings across the council is the far-reaching Designing Better Services programme.

Designing Better Services aims to help the council to deliver services more efficiently and to reduce costs. Under this programme, in 2012/13 savings were achieved from procurement national contracts adopted during the year; a tendering exercise was undertaken for external legal services; we leased a new product for high volume photocopying; we improved the use of a reduced Council vehicle fleet; we vacated leased buildings and increased delivery of staff training in-house; we introduced additional services to customer contact centre and undertook a management review of Community Care Day Services.

It is anticipated that there will be £4 million of recurring benefits by the end of the programme in 2017.

Other tangible results of this programme have become evident this year. The introduction of hand-held technology has led to more efficient scheduling of repairs and maintenance work to the council's housing stock; the average waiting period has now decreased from 20 to 5 working days.

The new customer services contact function deals with initial queries relating to services across the council, meaning that customers can access the council more easily via fewer telephone numbers.

The redesign of the council's headquarters has resulted in 772 staff working from the main buildings with more to come. The council is now working from 13 fewer buildings and offices across Moray.

Self Assessment

Since 2008 the council has used the Public Service Improvement Framework as a means of enabling its services to reflect on their performance and identify areas for improvement. In 2012/13, progress was made with the roll out of the second cycle of self assessment across the council with Customer Services, Direct Services, the Moray Community Health and Social Care Partnership and the Corporate Management Team all completing the process. The next cycle will begin early in 2014.

Efficiency Savings

Improved performance that can be quantified has been recorded as efficiency savings; reduction in waste to landfill coupled with increased recycling and composting, reduction in use of temporary accommodation for homeless people; increase in the people supported by the Supported Employment Service; increased proportion of housing repairs completed at the first visit; as a result of active management, reduction in tenant arrears and new cleaning methods embedded.

Other savings arose from energy efficiency; a reduction on the previous year, investment in white light for street lighting and introduction of electronic billing contributed; efficiencies achieved through increased uptake in, the use of sport facilities, school meals and industrial portfolio occupancy due to initiatives targeting service users; increased use of the Council's centralised recruitment service.

In 2012/13 the Council achieved efficiency savings of £6.08 million - 3% of the Council's net budget – in addition to savings of £4.48m in 2011/12 and £2.23m in 2010/11.

A variety of measures are used to evidence reported efficiencies achieved without detriment to service delivery.



the MORAY council