

# The Moray Council

## Council Key Indicators 2013/14



Key indicator results should be read in conjunction with the [Council's Corporate Public Performance Report](#) and [Benchmarking Summary Overview Report](#) (2013/14 due March 2015) to help readers form a view as to how the Council performed in 2013/14. 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](#). 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	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>1 Web Access</b>									
Percentage availability of the Moray Council website against target (99% availability 24 hours a day, 7 days a week)	99.9%		99.6%				100%		
<b>2 Complaints and Freedom of Information</b>									
Complaints received per 1,000 population (change to complaints process nationally in 2012/13, comparison with previous years not possible as yet)	3.8		5.6				4.9		
Number of Freedom of Information requests received	622		728				870		
Percentage of Freedom of Information requests replied to within 20 working days (Local target 2013/14 - 95%)	89.5%		94.5%				97.5%		
<b>3 Corporate Customer Satisfaction</b>									
Customer Services - Customer Satisfaction Index Score (based on all Council Access Points)	N/A		N/A				91.9		
Registrars - Customer Satisfaction Index Score	N/A		N/A				97.5		

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

**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; Community Care, Direct Service, Housing and Property Services, Trading Standards and Corporate Services gathered customer results locally during 2013/14, 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	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>4</b> <b>Efficiency Savings</b>									
Total cash efficiency savings (£000's)	£4,480								£6,866

**Comment:**

Efficiency is reported annually to the Council's Policy and Resources Committee. In 2013/14, total efficiencies increased and amounted to 3.5% 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](#). Service area cost indicators are included within their respective headings in order that data can be viewed in the round.

**Employees**

Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>5</b> <b>Sickness Absence</b>									
Sickness Absence Rates - Average number of working days per employee lost through sickness absence	9.41	9.75	9.79	8.68	19.77	9.38	9.24	7.40	11.38
Employee Survey – Overall satisfaction with present job (% satisfied)	77%	68% (comparator authority 57%)				N/A <sup>1</sup>			
Employee Survey – I take pride in working for the Moray Council (% agree)	70%	65% (comparator authority 42%)				N/A <sup>1</sup>			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

**Comment:**

In terms of sickness absence indicators for 2013/14, Moray had a total of 3,355 staff (full time equivalent) with around 31.5k days lost per year through sickness, a decrease in both from 2012/13.

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 [2013 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. Transform, the way in which the Council is managing workforce changes was established and is successfully addressing downsizing issues and minimizing compulsory redundancies. A partnership with the University of the Highlands and Islands and Highland Council was forged to develop leadership capacity for succession planning. Workforce planning is cascaded to departments through the provision of profiling data. Further details on progress made in 2013/14 against [actions](#) and [statistics](#) are provided.

**Assets**

Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>6 Assets</b>									
The proportion of operational accommodation that is in a satisfactory condition	49.7%	53.5%	82.6%	50.5%	97.9%	32.3%	80.9%	32.3%	99.4%
The proportion of operational accommodation that is suitable for its current use	91.9%	87.4%	75.9%	46%	94.2%	93.7%	78.2%	57.0%	94.4%
Annual property costs per m <sup>2</sup> (General Portfolio: non-school operational property)	£48.06	£52.95			£51.05				
Overall cost of required maintenance per m <sup>2</sup> (General Portfolio: non-school operational property)	£75.05	£75.15			£88.23				
Customer Satisfaction rating of Building Cleaning and Catering Services	N/A	N/A			72%				
<b>7 Fleet Services</b>									
Percentage of occasions where vehicles were available for use (Local target 2013/14 – 94.5%)	95.9%	95.7%			96.3%				
Average mileage of pool cars (Local target – 12,000 miles pa)	10,200	12,045			13,487				
Pool car savings (£000,s)	N/A	£176			£188				

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

**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 decreased, current investment in the Council's property portfolio is not sufficient to stop the condition of the portfolio from deteriorating. As a result, the Council and Community Planning Partners have undertaken a series of reviews relating to the delivery of services such as Education, Leisure, Waste Management and Grounds Maintenance. The reviews are ongoing and their outcomes will have significant implications for asset management planning. The Council's Property Strategy sets out clear property objectives and measures for assessing the performance of its general property portfolio; the [General Property Portfolio Annual Report 2013](#) was presented to the Council's Policy and Resources Committee in October 2013, the 2014 report is anticipated in November 2014.

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 2012/13](#) was reported to the Policy and Resources Committee in June 2013 with the 2013/14 report anticipated in November 2014.

**Procurement**

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>8</b> <b>Payment of Invoices</b>									
Percentage of invoices sampled paid within 30 days (Local target 2012/13 – 85%)	85.8%	81.9%	90.5%	78.5%	98.8%	86.9%	91.9%	76.9%	99.1%
<b>9</b> <b>Procurement</b>									
Total cash savings achieved through procurement for all procurement projects delivered for Financial Year (£000's)	£1,307	£1,738				£1,778			

**Comment:**

The Procurement Capability Assessment and the Council's performance results for 2013/14 show a continued improvement in the effectiveness of the Council's procurement arrangements. [Tables](#) submitted to the Policy and Resources Committee as part of the Procurement Performance (2013/14) report in May 2014 provide further information.

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

## Sustainable Development

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>10 Energy and emissions</b>									
Local Authority Carbon Dioxide emissions per capita (tonnes) CO <sub>2</sub> emissions (tonnes) within the scope of influence of Local Authorities (previously; Per capita CO <sub>2</sub> emissions in the LA areas)	8.8	9.8	6.8	5.0	9.8	N/A <sup>1</sup>			
Carbon emissions annual savings – financial (£000's) based on a 30% reduction in emissions (Local target 2012/13 - £338)	N/A	£504				N/A <sup>1</sup>			
Carbon emissions annual savings – tonnage based on a 30% reduction in emissions (Local target 2012/13 – 10,810 tonnes)	N/A	14,554				N/A <sup>1</sup>			
Annual energy (gas, electricity and fuel oil) consumption kWh per m <sup>2</sup> (General Portfolio: non-school operational property)	240	269				252			
Annual CO <sub>2</sub> emissions tonnes per m <sup>2</sup> (General Portfolio: non-school operational property)	0.075	0.081				0.076			
Percentage area of local authority classified as derelict	0.001%	0.0008%	0.1%	0%	3.7%	0.004%	0.1%	0.0004%	3.7%
Derelict land in hectares	2	2				9			

**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 CO<sub>2</sub> 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. However the changes in service levels and operations have added to energy use in areas such as street lighting, new buildings, additional mileage and increased use of technology. Opportunities for the use of renewable in council premises are being pursued and will continue to deliver financial and carbon savings over the coming years.

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

<b>Equalities and Diversity</b>									
<b>Short Name</b>	<b>2011/12</b>	<b>2012/13</b>				<b>2013/14</b>			
	<b>Value</b>	<b>Value</b>	<b>National</b>	<b>Min Value</b>	<b>Max Value</b>	<b>Value</b>	<b>National</b>	<b>Min Value</b>	<b>Max Value</b>
<b>11 Equal Opportunities</b>									
Equal Opportunities - Percentage of highest paid 5% of earners that are women	41.6%	43.7%	48.7%	23.8%	55.5%	45.1%	50.7%	24.0%	61.8%
<b>12 School Catering</b>									
Percentage of Primary School Pupils taking School Meals - Uptake in Primary School Meals (Local target 2013/14 - 46%)	48.5%	50.5%				50.9%			
Average Spend per Smart Card in Secondary Schools	£1.68	£1.83				£1.86			
<b>Comment:</b>									
<p>In August 2012 new guidance and procedures were put in place to ensure that equality impacts were considered in all policies and procedures of the Moray Council in order to comply with the public sector equality duties. The <a href="#">Equality Impact Assessment</a> Annual Report 2013 reinforces that all committee reports are monitored on compliance with the duties before submission to Committee. In April 2013, the Council published its <a href="#">Equality Outcomes</a> and <a href="#">Mainstreaming</a> Report in compliance with the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012.</p>									

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

## SERVICE PERFORMANCE

### Benefits Administration

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>13 Benefit Administration</b>									
Gross administration cost per benefits case (Local target 2012/13 - £71.00)	£75.34	£68.09	£41.7	£24.8	£75.8	N/A <sup>1</sup>			
The average time taken in calendar days to process all new claims and change events in HB/CTB (the Right Time Indicator) (Local target 2014/15 - 15.00)	17.85	12.72				13.15			
<b>14 Council Tax Collection</b>									
Cost of collecting council tax per dwelling (Local target 2013/14 - £14.70)	£14.05	£11.58	£13.29	£7.52	£29.23	£12.52	£12.13	£5.45	£23.20
<b>15 Council Tax Income</b>									
Income due from council tax for the year net reliefs and rebates (£000's)	£34,178	£34,634				£38,179			
Percentage of current year council tax received (Local target 2013/14 - 95.6%)	97.3%	95.6%	95.2%	93.1%	98.1%	95.1%	93.1%	92.7%	98.5%
<b>16 Welfare Benefits Clients</b>									
Estimated benefit gain (£000's)	N/A	£1,661				£1,946			
Percentage of clients with successful claims and appeals	N/A	71%				82%			
Percentage of welfare benefits clients who were 'very satisfied' or 'fairly satisfied' with service received	N/A	N/A				100%			

#### Comment:

The Welfare Reform Act received Royal Assent in March 2012, legislating for the biggest change to the welfare system for over 60 years. 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 May 2014 reported on Discretionary Housing Payments and the Scottish Welfare Fund for the period 2013/14.

### Community Care

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>17 Services for Older People</b>									
Percentage of Care Plans agreed within 7 days from the completion of the assessment (Local Target 2013/14 - 100%)	99.5%	87.4%				84.3%			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Home care costs per hour for people aged 65 or over	£19.06	£23.58	£20.48	£9.70	£43.11	£20.97	£20.25	£11.48	£36.68
Percentage of people 65+ with intensive needs receiving care at home (Local target 2013/14 > 33%)	38.6%	39.8%	34.1%	12.3%	53.6%	£41.53	£34.74	£21.03	£49.27
Residential Care Costs per week per resident age 65+	£276.70	£295.38	£372.63	£182.41	£1,484.4	£285.15	£367.96	£194.05	£1056.62
Percentage of Occupation Therapy Service users satisfied with equipment provision (Local target 2013/14 – 80%)	98.2%	95.2%				92.3%			

**Comment:**

The Council receive regular progress reports in developing an [Integration Scheme for Moray](#), a requirement of the Act that all Local Authorities and NHS Health Boards submit a plan for their future integrated social and health care services. The report to the Council in October 2014 included [Project Governance](#) arrangements, [Integration Scheme](#) timeline and the [Moray Locality](#) map.

**Criminal Justice, Social Work**

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>18 Social Work</b>									
Self directed support spend for people aged over 18 as a percentage of total social work spend on adults	2.8%	2.29%	5.92%	0.77%	29.82%	3.85%	6.40%	0.82%	31.48%
Percentage of adults satisfied with social care or social work services	N/A	60%	N/A	40%	82%	50%	55%	41%	85%
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 2013/14 – 80%)	N/A	N/A				92%			
Percentage of carers satisfied with their involvement in the design of the care package (Local target 2013/14 – 90%)	97.2%	98.7%				86.2%			
Percentage of carers who feel supported and capable to continue their role as a carer (Local target 2013/14 – 90%)	94.5%	95.1%				95.7%			
Percentage of community learning disability service users satisfied with their involvement in the development of their care plan	N/A	100%				100%			
Percentage of community mental health service users satisfied with their involvement in the design of their care plan (Local target 2013/14 – 100%)	N/A	100%				98.5%			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015



Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>19 Criminal Justice</b>									
Percentage of social enquiry reports submitted to courts by the due date (Local target 2012/13 – 100%)	100%	100%			100%				
Percentage of new probationers seen by a supervising officer within one week (Local target 2012/13 – 100%)	99%	99%			100%				

## Cultural & Community Services

Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>20 Sport and Leisure Management</b>									
Number of attendances per 1,000 population to all pools (Local target 2013/14 – 4,903)	5,219	5,378	3,585	2,029	10,341	5,320			
Number of attendances per 1,000 population for indoor sports and leisure facilities (Local target 2013/14 – 5,755)	5,498	5,446	6,239	1,564	14,915	5,682			
Cost per attendance at sport facilities	£3.30	£3.70	£3.80	£1.80	£9.40	£3.45	£3.84	£1.11	£10.43
The proportion of sports accommodation (by gross internal area) that is in a satisfactory condition (categories A and B) (2013/14 GIA 12,260)	N/A	78%			59%				
The proportion of sports accommodation (by gross internal area) graded as good or satisfactory (suitability categories A and B) (2013/14 GIA 12,260)	100%	100%			100%				
Percentage of adults satisfied with leisure facilities	N/A	80%	80%	52%	98%	77%	78%	65%	93%
<b>21 Museum Services</b>									
The number of visits to/usages of council funded or part funded museums per 1000 population	797	746	2,180	188	9,696	662			
The number of visits to/usages of council funded or part funded museums that were in person per 1000 population	441	379	1,492	211	5,828	409			
Cost of museums per visit	£3.38	£3.98	£3.94	£0.34	£18.92	£2.86	£3.72	£0.16	£15.31
Percentage of adults satisfied with museums and galleries	N/A	62%	78%	39%	96%	58%	76%	42%	94%
<b>22 Use of Libraries</b>									
The number of visits to libraries per 1,000 population	8,072	7,755	6,274	2,974	9,674	11,727			
Cost per library visit	£2.98	£3.18	£3.31	£2.00	£6.42	£1.89	£2.71	£1.37	£6.95

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Percentage of the resident population that are borrowers from public libraries (Local target 2013/14 – 21.2%)	23.8%	22.3%				19.9%			
Percentage of adults satisfied with libraries	N/A	89%	83%	61%	95%	78%	81%	67%	96%
<b>23 Playground Inspections / Lands and Parks</b>									
Cost of parks and open spaces per 1,000 population	£20,490	£20,245	£32,256	£1,851	£52,994	£15,654	£30,786	£584	£52,486
Percentage of Lands and Parks planned works completed as scheduled (Local target 2013/14 – 99%)	100%	99%				99%			
Percentage of Playground inspections completed to schedule (Local target 2013/14 – 100%)	100%	100%				100%			
Percentage of adults satisfied with parks and open spaces (2013/14 79% - based on local survey)	N/A	93%	86%	65%	96%	92%	86%	73%	96%
<b>Comment:</b>									
<p>Attendances at swimming pools increased however, changes to midyear population estimates have resulted in a slight reduction in attendances at all swimming pools per 1,000 population that said the local target was achieved. Despite increasing attendances at Moray Council leisure facilities, heating and ventilation works at Moray Leisure Centre from July to September 2013 contributed to performance being slightly below target in 2013/14. The condition of Moray Council's leisure facilities worsened, consistent with lower than average expenditure on repairs and maintenance.</p> <p>Active Schools had a busy 2013/14 administering a network of over 400 volunteers in providing activities to over 3,600 children. Active Schools Coordinators worked with 72 sports clubs and organisations to ensure a pathway from school to community sport was in place. An <a href="#">overview and individual school reports</a> outline the impact the service made on the number, range and quality of opportunities available to children and young people in Moray.</p> <p>An increase in visitors to museums that were made in person reflected increasing visitor numbers to the Falconer and Tomintoul museums but and particularly to the Elgin museum. Increased use of electronic services accounted for the significant improvement in visits to libraries.</p>									

<b>Planning (both environmental and development management)</b>									
Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>24 Processing Time – Planning Applications</b>									
Average time (weeks) to deal with major planning applications determined during the year	New indicator	48.1	67.3	3.4	195	96.6			
Number of major planning applications determined	N/A	9				11			
Average time (weeks) to deal with local planning applications determined during the year	New indicator	23.1	12.2	7.7	23.1	13.5			
Number of local planning applications determined	N/A	1,002				987			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>25 Development Plans</b>									
Percentage of planning applications that are determined in accordance with the Development Plan (Local target 2013/14 – 90%)	96%	94.7%				94.8%			
<b>26 Building Standards</b>									
Percentage of Completion Certificates dealt with within 10 working days or such longer period as agreed (Local target 2013/14 – 85%)	90%	87%				85%			
Average number of days taken to respond to Fast Track applications (Local target 2013/14 – 10 days)	8.4	7.5				9			
Average number of days taken to respond to Mid Range applications (Local target 2013/14 – 20 days)	15	14.5				14			
Average number of days taken to respond to Major applications (Local target 2013/14 – 20 days)	14	12.5				14			
Average number of days taken to respond to amended plans (Local target 2013/14 – 15 days)	6	5				5			
<b>27 Environmental Health</b>									
Food Safety – percentage of registered food premises which are broadly compliant with food law	N/A	82.5%				78.5%			
Cost of environmental health services per 1,000 population (£000s)	N/A	£15,606				£15,241	£18,302	£7,180	£27,725

<b>The Education of Children</b>									
Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>28 Pre-school Education</b>									
Cost per Pre-School Place	£2,201	£1,967	£3,106	£1,967	£5,062	£4,261	£4,750	£3,890	£8,306
Percentage of pre-school centres receiving an evaluation of satisfactory or better in HMIE inspection reports (Local target 2013/14 – 100%)	90%	100%				96%			
<b>29 Primary and Secondary Education</b>									
Percentage of levels of attendance - Primary	N/A	94.7%	94.9%	91.9%	95.7%	95.8%	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
Percentage of levels of attendance - Secondary	N/A	90.8%	91.9%	86.2%	91.7%	93.6%	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
Pupil/Teacher Ratio (Primary & Secondary)	13.4	13.7	13.5	9.7	15.1	13.7	13.7	10.0	15.2
Percentage of Co-ordinated Support Plans created and reviewed within required timescales – secondary education (Local target 2013/14 – 100%)	78.8%	96.1%				97.6%			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
Percentage of school leavers in positive and sustained destinations	91.8%	94.0%	91.4%	88.3%	96.1%	93.9%	92.3%	89.7%	97.2%
Cost per Primary School Pupil	£4,435	£4,398	£4,752	£4,084	£8,527	£4,261	£4,750	£3,890	£8,306
Cost per Secondary School Pupil	£5,635	£5,654	£6,427	£5,425	£13,657	£5,903	£6,427	£5,582	£10,539
Percentage of Primary Schools receiving an evaluation of satisfactory or better in HMIE Inspection reports (Local target 2013/14 – 100%)	100%	100%				96%			
Percentage of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports (Local target 2013/14 – 100%)	100%	No inspections were carried out in 2012/13				No inspections were carried out in 2013/14			
Percentage of adults satisfied with local schools	N/A	83%	-	72%	94%	79%	81%	65%	96%
Percentage of parents who are satisfied with the school bus service	N/A	N/A				55%			

Short Name	2011/12	2012/13			2013/14		
	Value	Value	National	Comparator Group	Value	National	Virtual Comparator
<b>Attainment Results</b>							
S4 Results: Percentage of pupils attaining Level 3 or better in English and Maths (Local target 2012/13 – 95%)	96%	96%	94%	95%	N/A		
S4 Results: Percentage of pupils attaining 5 or more awards at Level 3 or better (Local target 2012/13 – 93%)	95%	95%	95%	95%	N/A		
S4 Results: Percentage of pupils attaining 5 or more awards at Level 4 or better (Local target 2012/13 – 82%)	84%	84%	82%	83%	N/A		
S4 Results: Percentage of pupils attaining 5 or more awards at Level 5 or better (Local target 2012/13 – 37%)	40%	41%	37%	41%	N/A		
S4 Results: Percentage of pupils in 20% most deprived areas getting 5+ awards at level 5 (* numbers involved below accepted publication threshold)	*	*	20%	18%	N/A		
S4 Results: Percentage of pupils attaining Level 4 literacy and numeracy	N/A	N/A			83%	77%	79%
S4 Results: Percentage of pupils attaining Level 5 literacy and numeracy	N/A	N/A			35%	38%	41%
S4 Results: Percentage of pupils achieving 5+ awards at National 3	N/A	N/A			70%	N/A	85%
S4 Results: Percentage of pupils achieving 5+ awards at National 4	N/A	N/A			64%	N/A	80%
S4 Results: Percentage of pupils achieving 5+ awards at National 5	N/A	N/A			38%	N/A	43%
S5 Results: Percentage of pupils attaining 1 or more awards at Level 6 or better	48%	51%	50%	55%	53%	53%	59%
S5 Results: Percentage of pupils attaining 3 or more awards at Level 6 or better	27%	31%	30%	34%	32%	33%	38%
S5 Results: Percentage of pupils attaining 5 or more awards at Level 6 or better	11%	12%	13%	15%	16%	17%	19%
S6 Results: Percentage of pupils attaining 3 or more awards at Level 6 or better	37%	38%	40%	44%	43%	42%	47%

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13			2013/14		
	Value	Value	National	Comparator Group	Value	National	Virtual Comparator
S6 Results: Percentage of pupils attaining 5 or more awards at Level 6 or better	24%	25%	27%	30%	29%	29%	33%
S6 Results: Percentage of pupils attaining 1 or more awards at Level 7 or better	15%	17%	18%	20%	19%	19%	21%
S6 Results: Percentage of pupils in 20% least deprived areas getting 5+ awards at level 6 (* numbers involved below accepted publication threshold)	*	*	10%	12%	*	13%	N/A <sup>1</sup>
<b>Comment:</b> Educational and Social Care publish an <a href="#">annual statistical report</a> . In addition, the service publishes a <a href="#">range of performance information</a> throughout the year to monitor and report progress.  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	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>30 Looked after Children and Child Protection</b>									
The gross cost of 'children looked after' in residential based services per child per week	£2,872	£3,953	£2,928	£1,846	£6,455	N/A <sup>1</sup>			
The gross cost of 'children looked after' in a community setting per child per week	£231.18	£231.59	£249.70	£99.40	£529.65	N/A <sup>1</sup>			
Balance of care for looked after children: Percentage of children being looked after in the community	84.9%	85%	91%	70%	95%	N/A <sup>1</sup>			
The number per thousand child population in Moray, looked after and accommodated by the local authority (Local target 2013/14 – 8)	7.3	7.7			7.9				
Rate per thousand population aged 0-15 of children on the child protection register	3.1	3.0	3.0	0.9	7.5	3.8	2.9	0.7	5.4
Percentage of initial case conferences held within planned timescales	100%	96%			97%				
Percentage of review case conferences held within planned timescales	85%	75%			87%				
<b>Comment:</b> Moray Child Protection Committee published its first <a href="#">annual report in 2013</a> to articulate the work completed and identify the improvements targeted for the year ahead.									

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

<b>Housing and Homelessness</b>									
<b>Short Name</b>	<b>2011/12</b>	<b>2012/13</b>				<b>2013/14</b>			
	<b>Value</b>	<b>Value</b>	<b>National</b>	<b>Min Value</b>	<b>Max Value</b>	<b>Value</b>	<b>National</b>	<b>Min Value</b>	<b>Max Value</b>
<b>31 Housing Quality and Maintenance</b>									
Overall percentage of repairs completed during period within target times (excludes void repairs) (Local target 2013/14 – 97%)	96.1%	92.6%	93.1%	84.7%	99.2%	93.3%	N/A <sup>1</sup>		
Average length of time (hours) to complete emergency repairs (Local target 2013/14 – 4)	N/A	N/A				2.25			
Average length of time (working days) to complete non-emergency repairs	N/A	N/A				6.2			
Total dwellings meeting the Scottish Housing Quality Standard (Local target 2013/14 – 94.3%)	86.0%	89.1%	76.7%	32.3%	92.3%	90.3%	83.7%	62.1%	96.3%
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date (Local target 2013/14 – 100%)	N/A	97.2%				98.3%			
Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service	N/A	96.9%				82%			
Percentage of tenants satisfied with the standard of their home when moving in	N/A	70%				84.3%			
Percentage of tenants satisfied with the standard of the quality of their home	N/A	79%				79%			
<b>32 Getting Good Value from Rents and Service Charges</b>									
Percentage of rent due in the year that was lost due to voids (Local target 2013/14 – 0.75%)	0.9%	0.8%	1.2%	0.4%	4.2%	0.6%	1.3%	0.4%	3.5%
Average time taken to re-let empty properties (calendar days) (Local target 2013/14 – 28)	N/A	28				31			
Current tenants' arrears as a percentage of net rent due in the year	3.6%	3.3%	6.8%	3.3%	11%	N/A			
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	N/A	N/A				2.6%	5.5%	2.6%	9.39%
Percentage of current tenants owing more than 13 weeks rent excluding those owing less than £250	2%	2.2%				2.5%			
The proportion of those tenants giving up their tenancy during the year that were in rent arrears.	28%	27%				27.5%			
Percentage of former tenants arrears written off or collected during the year	42 %	112.8%				69.7%			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13			2013/14				
	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		78%				78%		
<b>33 Access to Housing and Support</b>									
Percentage of new tenancies sustained for more than one year; existing tenants	N/A		N/A				95.5%		
Percentage of new tenancies sustained for more than one year; statutory homeless	N/A		87.6%				91.7%		
Percentage of new tenancies sustained for more than one year; housing list	N/A		N/A				96.7%		
Percentage of allocations by group - Homeless Priority (Local target 2013/14 - 40%)	40.2%		41.5%				40.6%		
Percentage of allocations by group - Waiting List (Local target 2013/14 - 40%)	40%		38.4%				35.2%		
Percentage of allocations by group - Transfer List (Local target 2012/13 - 20%)	19.9%		20.1%				24.2%		
Percentage satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	N/A		N/A				81.3%		
Percentage of tenants satisfied with the overall services provided by their landlord	N/A		88%				88.6%		
Percentage of tenants who feel landlord is good at keeping them informed about services	N/A		86%				86%		
Percentage of tenants happy with opportunity to participate in decision making process	N/A		73%				73.2%		
Percentage of tenants satisfied with the management of the neighbourhood they live in	N/A		87%				87%		
<b>34 Planning and Development</b>									
Number of Affordable house completions	145		132				40		
<b>35 Housing - Building Services</b>									
Rate of return on investment (%) (Local target 2013/14 - 7.7%)	0.37%		3.84%				1.53%		
<b>Comment:</b>									
The service publishes a <a href="#">range of performance information</a> 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<sup>1</sup> - Not available at time of publication, results due 2015

## Protective Services including Environmental Health and Trading Standards

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>36 Community Safety</b>									
Average time (hours) between the time of the Domestic Noise complaint and attendance on site	138.7	95.2	43.2	0.4	599	56.0	80.7	0.4	1,488.0
<b>37 Trading Standards – Complaints and Advice</b>									
Percentage of consumer complaints completed within 10 working days (Local target 2012/13 – 80%)	85.3%	86.1%				76%			
Percentage of business advice requests completed within 14 working days (Local target 2013/14 – 95% within 10 working days)	95.4%	95.6%	95.8%	86%	100%	95%			
Cost of trading standards and environmental health per 1,000 population	N/A	£7,749	£5,310	£1,566	£14,003	£8,129	£5,585	£1,935	£12,518
Percentage of clients who were 'very satisfied' or 'fairly satisfied' with the consumer complaint service	95.3%	96.1%				96%			
Percentage of money advice clients who were 'very satisfied' or 'fairly satisfied' with service received	99%	100%				98%			
<b>38 Environmental Health</b>									
Environmental Health - Food Safety - Percentage of category A (6 month) premises inspected within time during quarter (Local target 2013/14 – 100%)	92%	95%				89%			
Environmental Health - Food Safety - Percentage of category B (12 months) premises inspected within time during quarter (Local target 2013/14 – 100%)	85.3%	92%				88%			
Environmental Health - Percentage of responses for high-priority pest control services which met the national target (Local target 2013/14 – 90%)	100%	100%				100%			
Environmental Health - Health & Safety - Percentage of high-risk (12 months) premises inspected within time during quarter (Local target 2013/14 – 100%)	78.3%	100%				87.5%			
Cost of environmental health per 1,000 population	N/A	£15,607	£17,131	£7,899	£74,709	£15,241	£18,302	£7,180	£27,725
<b>Comment:</b>									
In 2013/14, the percentage of complaints received by Trading Standards and dealt with within target timescales dropped slightly as have customer results although in the latter performance remains above 95% satisfaction. In Environmental Health, budget savings have had an impact on inspection results which have in the majority decreased this year to below local target levels. The service continues to target high risk premises and monitor the situation overall.									

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015



## Roads and Lighting

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>39 General and Planned Maintenance – Carriageway Condition</b>									
Percentage of A class roads that should be considered for maintenance treatment	22.6%	22.3%	29.4%	17.9%	46.8%	19.3%	28.7%	14.7%	44.5%
Percentage of B class roads that should be considered for maintenance treatment	21.3%	18.9%	35%	18.9%	65.1%	15.9%	35.2%	15.9%	65.0%
Percentage of C class roads that should be considered for maintenance treatment	23.5%	23.3%	34.8%	12.2%	62.3%	21.5%	36.6%	11.5%	62.6%
Percentage of unclassified roads that should be considered for maintenance treatment	30.2%	31.3%	39%	23.4%	58%	32.1%	39.4%	23.9%	60.4%
Cost of maintenance per kilometre of roads	£4,209	£4,153	£6,655	£2,620	£25,598	£5,701	£6,058	£2,392	£25,960
Percentage of the public satisfied with the Roads Service (2013/14 based on local survey)	N/A	N/A				51%			
Percentage of customers satisfied with the car parks (2013/14 based on local survey)	N/A	N/A				86%			
Percentage of harbour users who are satisfied with the facilities (2013/14 based on local survey)	N/A	N/A				58%			
<b>40 Street Lighting</b>									
Percentage of Street Lighting Emergency repairs responded to and on site within 2 hours (Local target 2013/14 – 100%)	100%	100%				100%			
Percentage of Street Lighting – Priority 1 repairs completed within 1 working day (Local target 2013/14 – 100%)	100%	97.1%				98.4%			
Percentage of Street Lighting – Priority 2 repairs completed within 7 days (Local target 2013/14 – 95%)	94.4%	90.2%				87.9%			
Percentage of Street Lighting – Priority 3 repairs completed within 28 working days (Local target 2013/14 – 80%)	80.4%	72.4%				80.7%			

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>41 Winter Maintenance</b>									
Percentage of Priority 1 Carriageway routes treated within 2.5 hours of start (Local target 2013/14 – 95%)	98.2%	98.5%			99.5%				
Cost of winter maintenance per kilometre of roads	N/A	N/A			£898.17				
<b>Comment:</b>									
Historically, Moray's road condition is one of the best in Scotland and the best within our family group, maintenance costs per kilometre also rank well alongside national and family comparators. The service used the Citizens Panel to gather customer results which informed service planning going forward. Street Lighting exceeded local performance targets in dealing with emergency and Priority 1 repairs, as did Winter Maintenance in treating Priority 1 Carriageway routes.									

<b>Waste Management</b>									
Short Name	2011/12	2012/13			2013/14				
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>42 Refuse Collection</b>									
Net cost of refuse collection per premise	£66.49	£58.98	£59.12	£21.21	£144.16	£53.69	£61.29	£37.14	£128.72
Net cost of refuse disposal per premise	£103.82	£96.59	£92.28	£57.64	£155.37	£87.76	£91.80	£16.83	£166.72
Gross cost of waste collection per premise	£68.99	£76.92	£77.78	£45.45	£176.72	£70.25	£79.88	£48.55	£146.66
Gross cost of waste disposal per premise	£118.30	£122.68	£108.65	£66.29	£325.69	£116.80	£108.76	£67.41	£242.49
Percentage of adults satisfied with refuse collection (94% - based on local survey)	N/A	88%	83%	73%	95%	86%	83%	66%	95%
<b>43 Refuse Recycling</b>									
Waste recycled against target (Local target 2012/13 – 50%)	45.4%	52.7%	41.7%	52.7%	14.1%	51.4%	42.2%	12.2%	59.9%

N/A - Not available – data not collected

N/A<sup>1</sup> - Not available at time of publication, results due 2015

Short Name	2011/12	2012/13				2013/14			
	Value	Value	National	Min Value	Max Value	Value	National	Min Value	Max Value
<b>44 Cleanliness</b>									
The Cleanliness Index score achieved following inspection (Local target 2012/13 - 75)	80	84	75	69	84	83	96	83	100
Net cost of street cleaning per 1,000 population	£9,730	£7,868	£17,534	£7,327	£26,621	£7,271	£15,617	£7,271	£29,317
Percentage of adults satisfied with street cleaning (56% - based on local survey)	N/A	79%	N/A	65%	89%	77%	74%	58%	85%
<b>Comment:</b>									
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

N/A<sup>1</sup> - Not available at time of publication, results due 2015