



Local Government Benchmarking Framework

Benchmarking Overview Report 2015/16



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Preface

All 32 Scottish councils signed up to the Local Government Benchmarking Framework, that provides a common approach to benchmarking, which is grounded in reporting standard information on services councils provide to local communities across Scotland.

The core purpose of local government's efforts through this work is to support all councils to improve their services by working and learning together. By engaging in benchmarking, services will learn how to continue to improve their use of performance information; improve their understanding of variations which affect achievements and enabling the opportunity to share effective service practices across councils. This information is made publically available, so that the public in turn can hold services to account for what is achieved on their behalf. The public are encouraged to use the information to ask questions of services in order to engage with services in the improvement process.

When reading the information, it is important to remember though that councils across Scotland do not have common service structures. Each council has the structure and service arrangements that it believes are the most appropriate and cost effective to support its local community. Equally, all councils report their performance locally within developed and agreed public reporting frameworks. Therefore to ensure comparability across councils, it has been necessary to develop standard service definitions, and standard classifications for spending and performance.

Councils developed a process to drill into the information collated through the Local Government Benchmarking Framework to understand, in more detail, why variations occur. The process was organised around 'family groups' of councils so that councils similar in terms of the type of population that they service (e.g. relative deprivation and affluence) and the type of area in which they serve them (e.g. urban, semi-rural, and rural) can compare. This allows improvements to the benchmarking framework to be identified and good practice to be shared between councils.

The indicators in the Framework cover how much councils spend on particular services, service performance and how satisfied people are with the major services provided. All the information that this report draws upon uses standard definitions and is therefore comparable to a high degree of accuracy.

The indicators in the Local Government Benchmarking Framework are very high level indicators and are designed to focus questions on why variations in cost and performance are occurring between similar councils. They do not supply the answers, those emerge as councils engage with each other to drill down and explore why these variations are happening. That provides the platform for learning and improvement.

Our ambition in undertaking benchmarking is to continue to increase the quality of life and develop the well-being of everyone in Moray.

All of the information generated by the Framework has been placed in a dedicated website [mylocalcouncil](#) showing movement on indicators across themes, times and all councils.

Moray has been placed in the following proposed Benchmarking Family Groups -

People Services	Other Services
Includes education, social work and housing. The benchmarking clubs are based on the average social context of the local authority population (using data from SIMD 2012).	Includes environmental services and culture/leisure services. The benchmarking clubs are based on the dispersion of the local authority population (using data for the Grant-Aided Expenditure indicator for population dispersion).
Angus Argyll & Bute East Lothian Highland Midlothian Moray Scottish Borders Stirling	East Ayrshire East Lothian Fife Moray North Ayrshire Perth & Kinross Stirling South Ayrshire

Summary

Across the six year period, despite ongoing budget constraints, the council has achieved improvements in efficiency, innovation and productivity while service output and outcomes have been maintained or improved. The significant variation in both cost and performance which exists between councils provide the opportunities for learning. They provide 'can openers' which support collaboration and sharing to better understand the factors underpinning the differences and the approaches which may be delivering the desired benefits. However, looking ahead, there is evidence that continued budget pressures are beginning to impact upon some service areas.

Children's Services

1. There have been increases in expenditure in pre-school and primary education and a slight reduction in secondary education in the 6 years to 2015/16. Pupil numbers show the same trend across the sectors in terms of growth and decline. Measures of educational outcome show positive progress.
2. In the past 12 months, there have been increases in costs in pre-school, primary and secondary education. In pre-school, costs have increased by 9% reflecting additional costs associated with new entitlements introduced in the Children and Young People (Scotland) Act 2014. Small increases in primary and secondary (5% and 1% respectively) reflect increased employee and operating costs. Moray continues to have one of the lowest costs per pre-school place / primary and secondary pupil in Scotland.
3. The trend data on senior phase attainment shows improvement, more so in pupils attaining 5 or more awards at National 5 (Standard Grade Credit and Intermediate 2). Pupils attaining 5 or more awards at National 6 (Higher) fell slightly following improved performance in the previous four years, resulting in a lowest quartile placement when compared against all other scottish councils. The pattern in the total tariff score data, had been one of improvement, with results achieving above the national average in 2013/14 and 2014/15. The result in 2015/16 shows a fall of 9% to below the national average. Albeit, low levels of deprivation in Moray, there remains a substantial gap between the most and least deprived, reflecting a wide range of factors, including the different choices different pupils make, and the qualifications necessary to pursue them.

Corporate Services

4. In relation to overall corporate and support costs, these continue to account for only 5.6% of total Council gross revenue spend. The cost of collecting council tax continues to reduce, falling by 30% since 2010/11 with the rate of reduction accelerating in recent years. Meanwhile the impacts of changes in employment practices (i.e. part-time and zero-hours contracts) and in more recent years decreases in the number of Council Tax Reduction Scheme recipients are evident in collection rates; which remain below the national average, albeit this year the rate has improved for the first time in three years.

Assets

5. Although improving, the percentage of operational buildings in a satisfactory condition remains the lowest against all other Scottish councils. Issues that impact on condition include the works required to bring each building up to, and maintain it at, the appropriate standard for its property group.

Adult Social Work

6. Spending on care for older people has grown since 2010/11 but perhaps not at the level necessary to keep up with demographic change. The balance of care has shifted in line with policy, with a growth in home care (10%) and a decline in residential places (8%). As important, an upwards trend in the percentage of people with intensive needs receiving care at home; suggesting that a greater resource has become targeted on a smaller number of people with more complex needs.

Culture and Leisure Services

7. Across culture and leisure services, costs per visit / attendance have significantly reduced since 2010/11. Substantial increases in visitor numbers for sports and libraries have been achieved against a backdrop of modest increases in net expenditure. The decreases in visitor numbers and net expenditure in museums disguise a very positive picture. Data is collected from only one (Falconer Museum) of the 4 museums previously counted with direct and indirect visitors to this museum having increased from under 10k to over 50k in the period. Across all, the growth in visitor numbers has been slower in recent years.

Environmental Services

8. Since 2012/13, net costs of waste collection have reduced by 5% whilst net costs of waste disposal have increased by 3%, both against a 6% increase in the number of premises. Confidently, recycling rates in Moray (57.4%) are significantly above the Scottish average (44.3%). Net expenditure on street cleaning reduced by 44% in the six years to 2015/16, with performance in local audit assessments continuing to meet or exceed targets. Positive customer satisfaction rates across waste management services are reported through an annual citizen panel survey of around 500 Moray residents.
9. In Moray performance of the road network continues to exceed national averages albeit worsening road conditions is evident in 2015/16, in alignment with the Council's intention to target an average position in Scotland. Increased gross expenditure in road and winter maintenance in the reporting year is namely due to two specific projects.
10. The cost of providing Trading Standards per 1,000 population reduced by over a third in the 4 years to 2015/16, and by 4% for Environmental Health. Qualitative and quantitative indicators report encouraging performance results against these cost reductions.

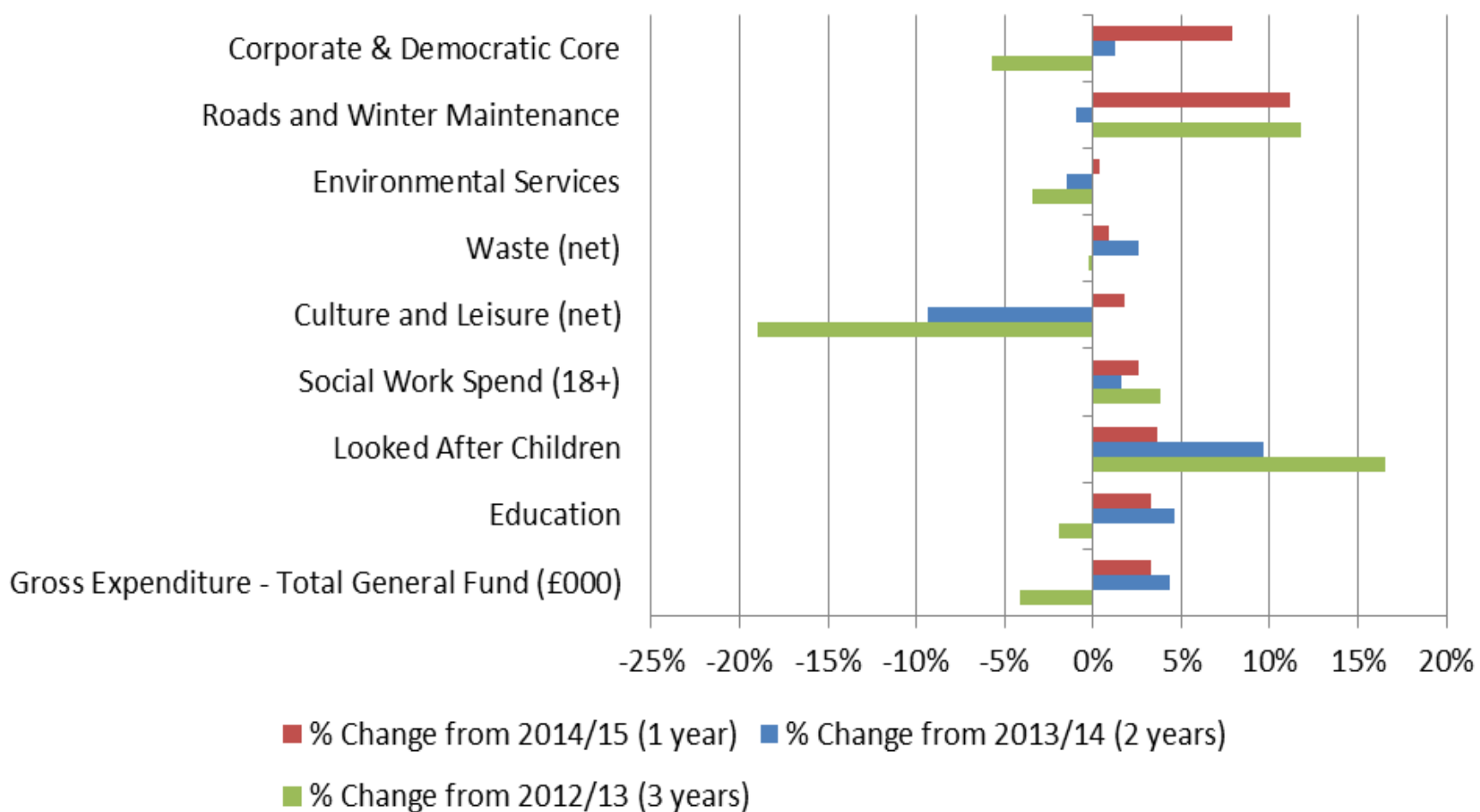
Housing Services

11. The Council continues to strongly perform in managing housing stock, limiting rent loss due to voids and tenant rent arrears whilst maintaining housing and energy efficiency standards.

Economic Development

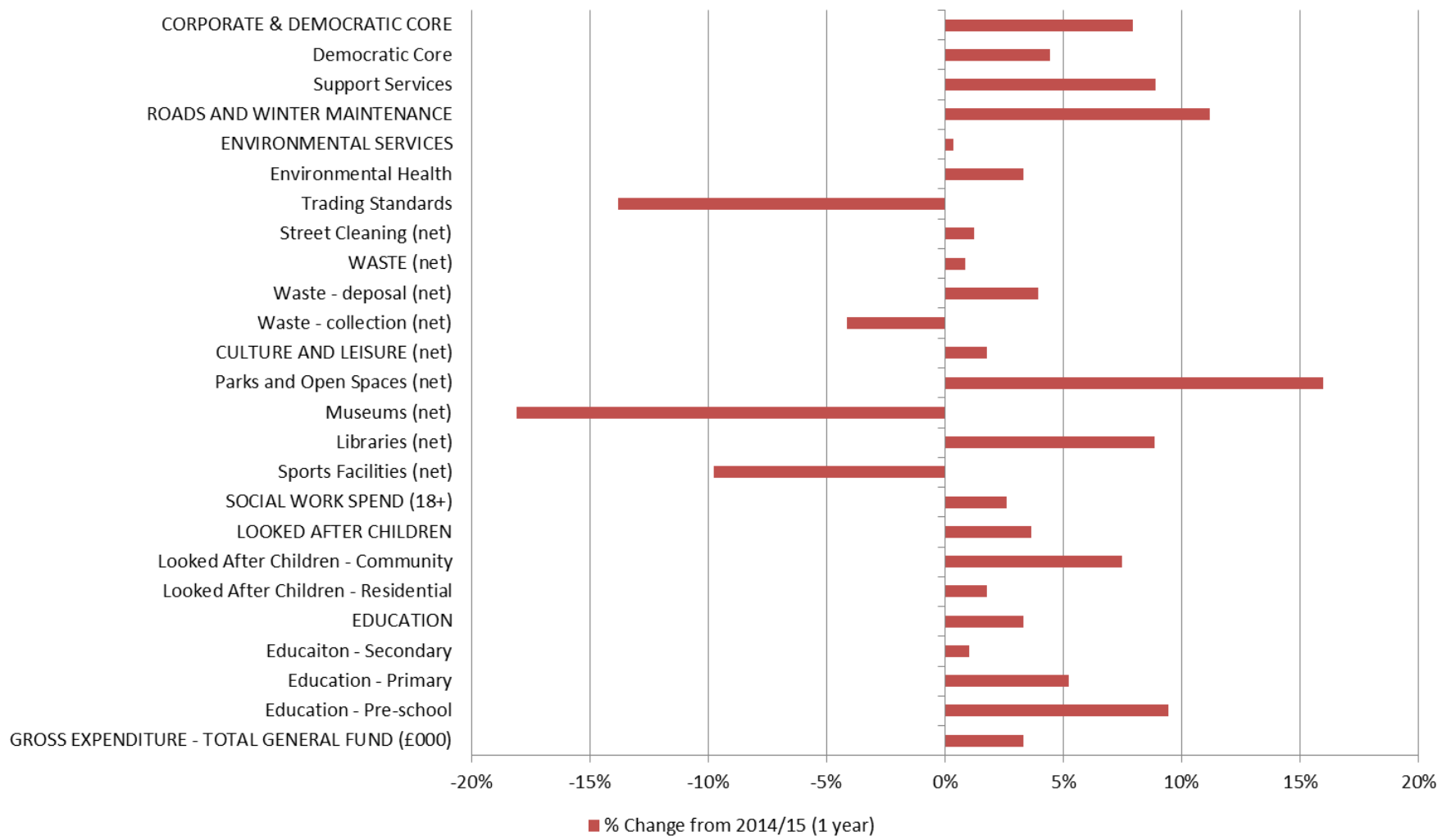
12. Nationally, whilst there has been a slight reduction in the percentage of unemployed people assisted into work from council funded / operated programmes, locally there has been a considerable reduction from 12.3% to 3%; Youth Employment Scotland Programme with funding from the Scottish Government ended in June 2015, a key contributory factor.
13. There was growth in the number of Business Gateway business start-ups per 10,000 population in 2015/16, against a reducing national trend. Percentage spend of procurement on local small / medium enterprises increased following three years of reductions and continues to remain above the national average.
14. In planning services, in the last 12 months, costs increased from £2,907 per application to £3,383 per application. In parallel, the average time taken per commercial planning applications continued to reduce for the third consecutive year from 10.0 days to 7.7 days, considerably below the national average of 11.2 days. The complexity of applications directly influences factors that impact on performance results.

Change in expenditure (£000s)



Note: gross expenditure unless stated otherwise

Change in Expenditure (£000s)



Note: gross expenditure unless stated otherwise

Overview of Local Government Benchmarking Framework Indicator Results

	Indicator Description	Moray						Relative Change	
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	% change base to 15/16	% change 14/15 to 15/16
Children's Services	Cost per Primary School Pupil	£4,442.62	£4,434.83	£4,397.93	£4,260.80	£4,257.26	£4,401.13	-0.9	3.4
	Cost per Secondary School Pupil	£5,630.42	£5,634.93	£5,654.34	£5,903.29	£6,124.03	£6,452.06	14.6	5.4
	Cost per Pre-School Education Place	£2,246.45	£2,201.24	£1,966.67	£2,009.15	£2,165.97	£2,367.44	5.4	9.3
	Percentage of Secondary Pupils achieving 5 or more Awards at Level 5		52%	52%	58%	57%	59%	13.5	3.5
	Percentage of Secondary Pupils achieving 5 or more Awards at Level 6		24%	25%	29%	30%	29%	20.1	-3.3
	Overall Average Total Tariff		759.88	788.43	837.69	870	789.45	3.9	-9.3
	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 5	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²	40		
	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 6	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²		
	Overall Average Total Tariff SIMD Quintile 1		547	790	639	611	507	-7.3	-17.0
	Overall Average Total Tariff SIMD Quintile 2		592	664	782	693	814	37.5	17.5
	Overall Average Total Tariff SIMD Quintile 3		675	701	788	790	745	10.4	-5.7
	Overall Average Total Tariff SIMD Quintile 4		830	853	888	944	820	-1.2	-13.1
	Overall Average Total Tariff SIMD Quintile 5		1017	997	1024	1048	936	-8.0	-10.7
	Percentage of Adults Satisfied with Local Schools (rolling 4 years)				81.1%	78.7%	74.0%	-8.8	-6.0
	Proportion of Pupils Entering Positive Destinations	88.4%	91.8%	94.0%	93.9%	94.3%	N/A ³		
	Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£2,759.62	£2,872.38	£3,952.80	£4,860.74	£9,891.03	N/A ³		
	Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£212.505	£231.183	£231.588	£239.235	£1,862.09	N/A ³		
	Percentage of children being looked after in the Community	86.5%	84.9%	85.1%	86.4%	74.5%	N/A ³		

N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

	Indicator Description	Moray						Relative Change	
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	% change base to 15/16	% change 14/15 to 15/16
Corporate Services	Support Services as a % of Total Gross Expenditure	4.6%	4.5%	4.6%	4.6%	4.2%	4.4%	-4.3	4.3
	Cost of Democratic Core per 1,000 population	£27,906.98	£29,509.51	£27,370.57	£26,210.92	£26,649.08	£27,609.67	-1.1	3.6
	The Percentage of the Highest Paid 5% Employees Who are Women	40.5%	41.6%	43.7%	45.1%	49.7%	50.6%	24.9	1.8
	The gender pay gap						9.06		
	Cost of Collecting Council Tax per Dwelling	£13.83	£14.05	£11.58	£12.52	£10.44	£9.71	-29.8	-7.0
	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	99.3	138.7	95.2	56.0	40.5	41.3	-58.4	2.0
	Sickness Absence Days per Teacher	9.21	7.97	6.55	6.75	7.02	5.88	-36.1	-16.3
	Sickness Absence Days per Employee (non-teacher)	9.91	9.89	10.80	10.24	11.88	11.89	19.9	0.0
	Percentage of income due from Council Tax received by the end of the year	97.0%	97.3%	95.6%	95.1%	94.4%	95.6%	-1.4	1.3
	Percentage of invoices sampled that were paid within 30 days	88.99	85.79	81.85	86.88	88.02	89.80	0.9	2.0
Assets	Proportion of operational buildings that are suitable for their current use	89.5%	91.9%	87.4%	93.7%	93.7%	94.1%	5.1	0.4
	Proportion of internal floor area of operational buildings in satisfactory condition	46.7%	49.7%	53.5%	32.3%	32.7%	40.8%	-12.6	24.8
Adult Social Work	Home Care Costs per Hour for people Aged 65 or over	£18.42	£19.06	£23.58	£20.97	£21.98	£22.18	20.5	0.9
	Self-Directed Support Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	2.9%	2.8%	2.3%	3.7%	4.0%	4.4%	51.7	10.0
	Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	38.4%	39.8%	39.8%	41.5%	43.4%	43.5%	13.3	0.2
	Percentage of Adults satisfied with social care or social work services (rolling 3 years)				52.3%	53.0%	45.7%	-12.6	-13.8
	Percentage of adults receiving any care or support who rate it as excellent or good					73.3%	78.4%		7.0
	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life (rolling 4 years)					75.2%	85.9%		14.2
	Average weekly cost per resident	£284.00	£276.70	£295.38	£285.15	£298.63	£314.40	10.8	5.3

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	Indicator Description	Moray						Relative Change	
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	% change base to 15/16	% change 14/15 to 15/16
Culture & Leisure	Gross cost per attendance at Sports facilities	£2.08	£2.21	£2.41	£2.18	£2.08	£1.82	-12.6	-12.3
	Cost Per Library Visit	£2.75	£2.70	£2.91	£1.74	£1.94	£1.87	-32.0	-3.8
	Cost of Museums per Visit	£3.28	£3.22	£3.81	£2.72	£2.07	£2.22	-32.1	7.6
	Cost of Parks & Open Spaces per 1,000 Population	£21,318	£19,448	£19,707	£14,404	£10,892	£12,533	-41.2	15.1
	Percentage of Adults Satisfied with Libraries (rolling 4 years)				85%	81%	74%	-12.9	-8.6
	Percentage of Adults Satisfied with Parks and Open Spaces (rolling 4 years)				90%	93%	90%	0.0	-3.2
	Percentage of Adults Satisfied with Museums and Galleries (rolling 4 years)				59%	59%	53%	-10.2	-10.2
	Percentage of Adults Satisfied with Leisure Facilities (rolling 4 years)				79%	78%	75%	-5.0	-4.0
Environmental Services	Net cost per Waste collection per premises			£58.98	£53.69	£54.22	£52.83	-10.4	-2.6
	Net cost per Waste disposal per premises			£96.59	£87.76	£88.57	£93.56	-3.1	5.6
	Net Cost of Street Cleaning per 1,000 Population	£13,440	£9,730	£7,868	£7,271	£6,850	£6,879	-49	0.0
	Street Cleanliness Index	98	97	99	N/A	N/A	N/A		
	Cost of Maintenance per Kilometre of Roads	£7,553	£7,242	£8,924	£10,044	£8,946	£9,939	32	13
	Percentage of A Class roads that should be considered for maintenance treatment (rolling 2 years)	23.5%	22.6%	22.3%	19.3%	20.0%	24.5%	4.3	22.5
	Percentage of B Class roads that should be considered for maintenance treatment (rolling 2 years)	22.5%	21.3%	18.9%	15.9%	17.7%	22.5%	0.0	27.1
	Percentage of C Class roads that should be considered for maintenance treatment (rolling 2 years)	23.3%	23.5%	23.3%	21.5%	22.2%	23.9%	2.6	7.7
	Percentage of unclassified roads that should be considered for maintenance treatment (rolling 2 years)	30.5%	30.2%	31.3%	32.1%	33.1%	32.7%	7.2	-1.2
	Cost of trading standards per 1,000 population			£7,749	£8,129	£6,111	£5,225	-32.6	-15.0
	Cost environmental health per 1,000 population			£15,607	£15,241	£14,596	£14,962	-4.0	3.0
	Percentage of total waste arising that is recycled	42.0%	45.4%	52.7%	51.4%	54.4%	57.4%	36.7	5.5
	Percentage of adults satisfied with refuse collection (rolling 4 years)				85.9%	87.7%	86.7%	0.9	-1.1
Percentage of adults satisfied with street cleaning (rolling 4 years)				78.0%	74.3%	69.3%	-11.2	-6.7	

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	Indicator Description	Moray					Relative Change		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	% change base to 15/16	% change 14/15 to 15/16
Housing Services	Gross rent arrears (all tenants) as at year end as a percentage of rent due for the reporting year				2.6%	2.9%	2.4%	-7.7	-17.2
	Percentage of rent due in the year that was lost due to voids	0.7%	0.9%	0.8%	0.6%	0.6%	0.6%	-14.3	-0.0
	Percentage of council dwellings meeting Scottish Housing Quality Standard	77.2%	86.0%	89.1%	90.3%	94.7%	95.9%	24.2	1.3
	Average time to complete non-emergency repairs				6.2	6.7	6.2	0.0	-0.6
	Percentage of council dwellings that are energy efficient	87.0%	94.1%	94.3%	92.4%	100.0%	95.9%	10.2	-4.1
Economic Development	Percentage Unemployed People Assisted into work from Council operated / funded Employability Programmes			4.4%	11.2%	12.3%	3.0%	-31.8	-75.6
	Cost per Planning Application	£2,547	£2,805	£3,178	£2,762	£2,908	£3,383	33.0	16.0
	Average time (Weeks) per Planning Application			14.5	11.3	10.0	7.7	-47.0	-23.0
	Percentage of procurement spent on local small / medium enterprises	24.9%	26.2%	22.3%	21.2%	21.1%	23.8%	-4.4	12.8
	No of business gateway start-ups per 10,000 population				14.0	12.7	14.3	0.4	1.7

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Results Summary (past 12 months)

Results that improved	Results that improved by 5%	Results that worsened	Results that worsened by 5%
<ul style="list-style-type: none"> • Pupils gaining 5 or more National 5 awards • Improvement in equalities with more women in the highest paid 5% of council staff • More invoices paid within 30 days • Visits to libraries increased by 13% against 9% increase in net expenditure, resulting in a 4% reduction in cost per visit • Drop in net costs of waste collection • Improved housing quality • Proportion of operational buildings suitable for their use compares well against national and comparator averages 	<ul style="list-style-type: none"> • Significant improvement in average total tariff score in SIMD quintile 2, above comparator and national averages • Improved rate of council tax collected (1%) against reduction in cost of collecting council tax (7%) • Considerable improvement in teacher sickness absence days • Greater social work spend via Self Directed Support • 3% increase in attendances at Sports and Leisure against 10% reduction in net expenditure • Improved recycling rates • Reduction in housing rent arrears and arrears due to voids • Improved housing repair timescales • Improvements in building condition in the last year although result remains very low compared nationally • Considerable improvement in average planning application processing times • Increased spend on small/medium local enterprises • Growth in business gateway start-ups • Decrease in cost of Trading Standards 	<ul style="list-style-type: none"> • Pupils gaining 5 more Highers • Gross expenditure on the Total General Fund increased by 3% • Gender pay gap result highest in family group • Rate of non-teaching staff sickness absence double that for teaching staff with no improvement made • Reduction in both homecare hours delivered and costs; little change in percentage with intensive needs cared for at home • Residential Care Home costs increasing / number of 65+ people cared for in a residential care home reducing • Fall in visitor numbers to museums and net expenditure. Reality more positive with significant increase in visitors to the Falconer Museum • Increase in waste disposal net costs against drop in number of premises • Slight increase in costs of street cleaning • Increased costs of providing environmental health • Fall in housing stock meeting energy efficiency targets • Reduction in satisfaction across all services 	<ul style="list-style-type: none"> • Increased expenditure in Education • Drop in average overall total tariff scores and average scores in SIMD quintiles 1, 3, 4 and 5, results below comparator and national averages • Increased expenditure on support services and democratic core costs • Increased net costs in parks and open spaces • Increase in roads and winter maintenance expenditure / road condition worsening across all road class types • Significant reduction in proportion of unemployed supported into work from Council employability programmes • Decrease in number and increase in cost of planning applications

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2014/15 TO 2015/16 Performance Summary

Six years of standardised data is currently available within the benchmarking framework, and this is sufficient to establish trends and comparison in a meaningful way. The table below summarises the changes between 2014/15 and 2015/16 performance.

			2014/15			2015/16										
Children's Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	Angus	Argyll & Bute	East Lothian	Highland	Midlothian	Scottish Borders	Stirling	Scotland	Rank National (32)	Rank Family (8)
	CHN1	Cost per Primary School Pupil	£4,257	5	2	£4,401	£4,761	£5,718	£4,344	£5,013	£4,650	£4,760	£5,223	£4,733	8	2
	CHN2	Cost per Secondary School Pupil	£6,124	3	1	£6,452	£6,631	£8,721	£6,261	£7,103	£6,299	£6,580	£6,785	£6,737	9	3
	CHN3	Cost per Pre-School Education Place	£2,166	1	1	£2,367	£3,633	£4,896	£3,047	£3,680	£3,559	£3,361	£4,595	£3,854	1	1
	CHN4	Percentage of Secondary Pupils achieving 5 or more Awards at Level 5	57%	17	5	59%	58%	58%	60%	59%	58%	57%	65%	59%	14	3
	CHN5	Percentage of Secondary Pupils achieving 5 or more Awards at Level 6	30%	19	5	29%	32%	33%	35%	30%	29%	35%	41%	33%	25	7
	CHN12a	Overall Average Total Tariff	870	12	4	789	818	858	934	877	888	878	991	875	29	8
	CHN7	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 5	44%	3	1	40%	39%	32%	42%	34%	37%	28%	33%	39%	10	2
	CHN7	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 6	N/A ²	N/A	N/A	N/A ²	18%	15%	18%	13%	12%	11%	8%	15%	N/A	N/A
	CHN12a	Overall Average Total Tariff SIMD Quintile 1	611	8	2	507	608	557	576	543	581	493	542	600	27	8

N/A¹ Data no longer collected nationally / locally

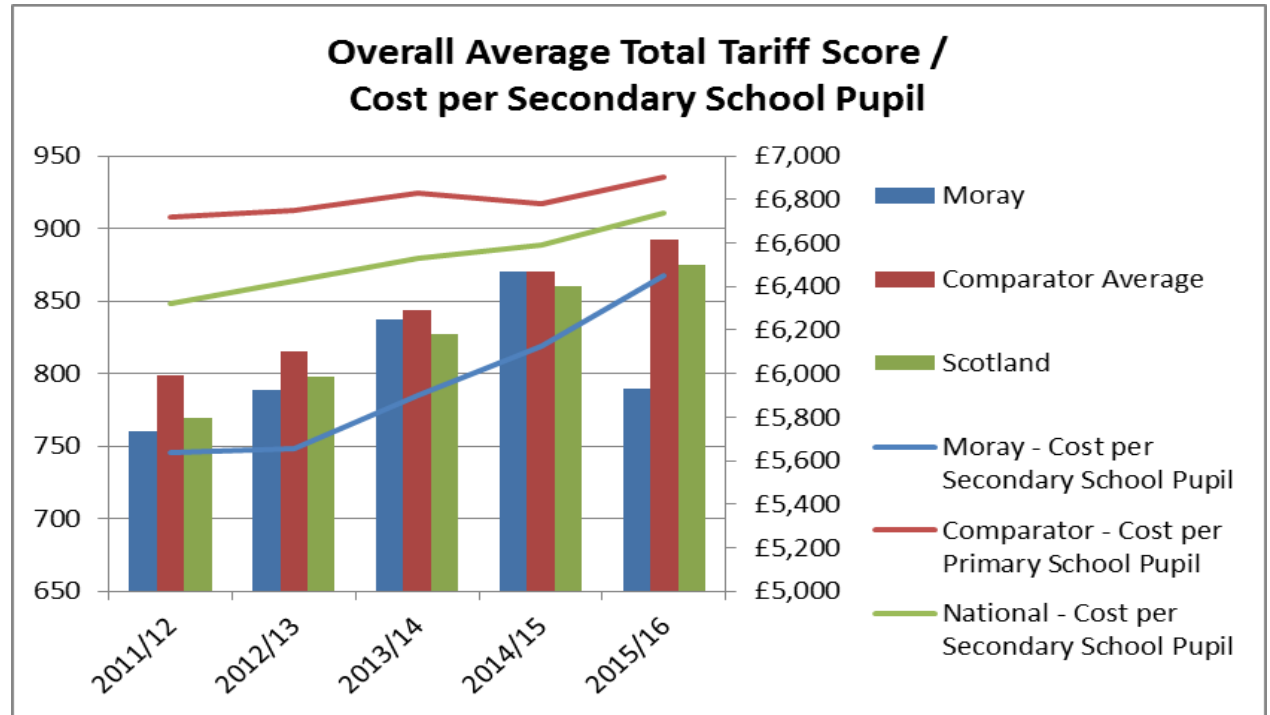
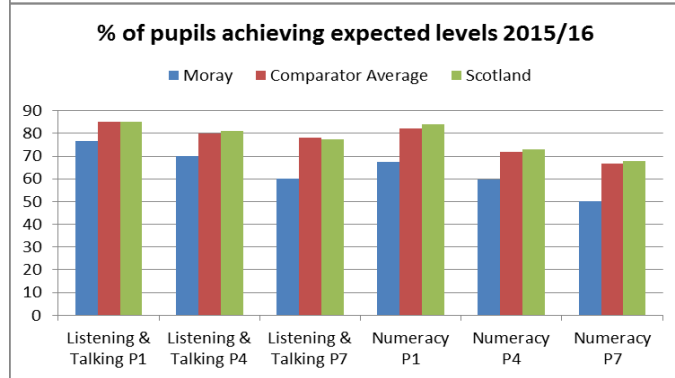
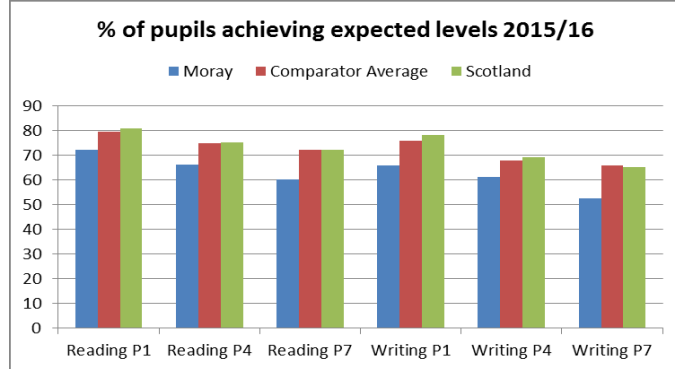
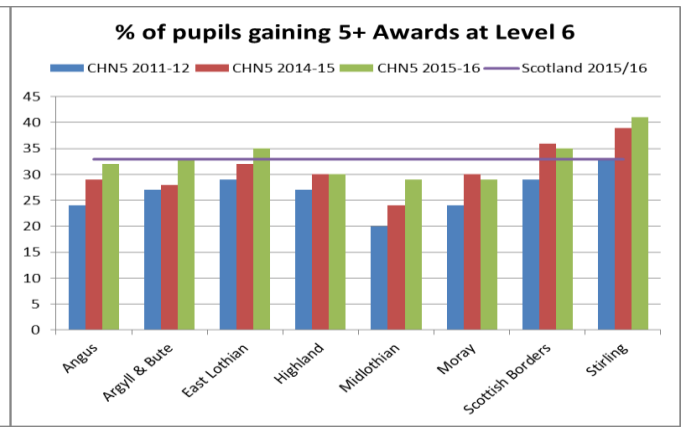
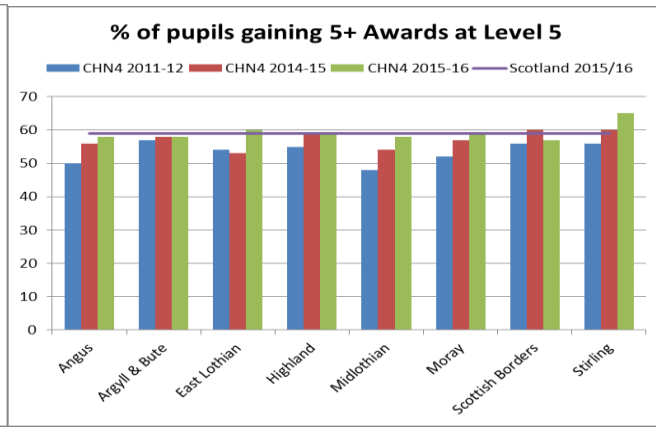
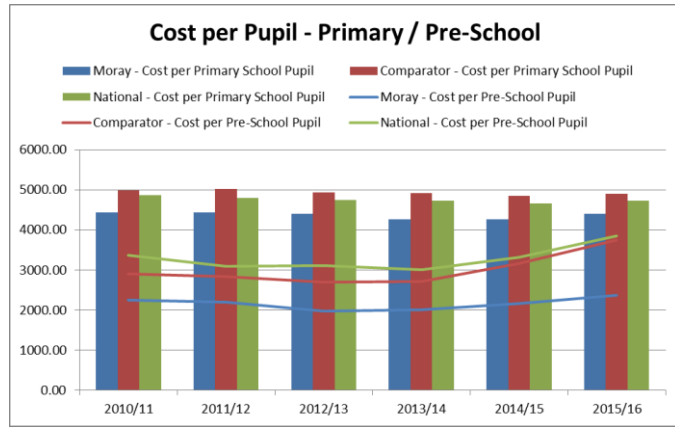
N/A² Result below 5; not published to protect confidentiality

N/A³ Indicator result yet to be published

			2014/15			2015/16										
Children's Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	Angus	Argyll & Bute	East Lothian	Highland	Midlothian	Scottish Borders	Stirling	Scotland	Rank National (32)	Rank Family (8)
	CHN12b	Overall Average Total Tariff SIMD Quintile 2	693	18	3	814	646	722	659	640	695	662	758	739	8	1
	CHN12c	Overall Average Total Tariff SIMD Quintile 3	790	26	6	745	760	860	905	876	849	759	924	862	30	8
	CHN12d	Overall Average Total Tariff SIMD Quintile 4	944	25	7	820	914	951	996	968	1041	1042	1079	997	32	8
	CHN12e	Overall Average Total Tariff SIMD Quintile 5	1048	26	6	936	982	1139	1206	1177	1228	1120	1292	1195	31	8
	CHN10	Percentage of Adults Satisfied with Local Schools (2012-15 and 2013-16)	79%	25	5	74%	74%	81%	82%	79%	78%	70%	87%	78%	25	6
	CHN11	Proportion of Pupils Entering Positive Destinations	94.3%	8	2	N/A	Scottish Government to share data with Improvement Service in March 2017									
	CHN8a	Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,956	25	6	N/A	Scottish Government to share data with Improvement Service in March 2017									
	CHN8b	Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£362	27	6	N/A	Scottish Government to share data with Improvement Service in March 2017									
	CHN9	Percentage of children being looked after in the Community	86%	25	5	N/A	Scottish Government to share data with Improvement Service in March 2017									

N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

Graphs



N/A¹ Data no longer collected nationally / locally
 N/A² Result below 5; not published to protect confidentiality
 N/A³ Indicator result yet to be published

Key trends

Children's Services

1. There are 21 primary schools that provide nursery classes and 36 centres which work in partnership with the council to provide pre-school education. Gross expenditure having dropped in 2012/13 and 2013/14 has seen year on year increases since then and overall by 18% from £3.36m in 2012/13 to £3.96m in 2015/16. There was a 9% increase in the cost per place from 2014/15 to 2015/16. The number of pre-school places, like gross expenditure dropped in 2013/14 but since has increased only slightly to 1,671 in 2015/16. Increased expenditure to address additional costs associated with legislative entitlement requiring councils to provide 600 hours for each eligible child have impacted by increasing the unit cost per pre-school place due to the increased hours associated with each funded place. Due to similar changes within other authorities in 2014/15, Moray Council still has the lowest cost per pre-school education registration. The National Improvement Framework for Scottish Education, launched in January 2015 will allow systematic and consistent measures for assessing performance within the pre-school sector, and for understanding children's development as they progress.
2. In primary education, following reductions in the cost per primary school pupil year on year since 2010/11, there was a 3.4% increase in the last year; the proportional increase in gross expenditure exceeded the proportional increase in pupil numbers for the first time in 5 years. Primary education gross costs and pupil numbers have both increased by 8% over the five year period from £28m to just over £30m and from 6,344 to 6,903 respectively. This gives a cost per pupil result of £4,401.13, eighth lowest nationally and second lowest within the Council's family group. Contributory factors to increases in gross expenditure include changes to pension agreements, management restructure to introduce additional Depute Head Teachers, carry forwards of Devolved School Management balances which are included within the calculation and increases to free school meals entitlement. It is essential to assess and measure progress of children throughout the primary years, with experimental measures collected but not reported in 2015/16.
3. In secondary education, in recent years, the cost per secondary school pupil has increased; whilst gross expenditure has maintained, pupil numbers have fallen by 13%. Secondary education gross costs in 2015/16 were £32.5m, fluctuating around £1m over a 5 year period, pupil numbers fell by 764 in the same period, proportionately a significantly greater variance. The relationship between pupil numbers and gross expenditure is a tenuous one in that it cannot be expected that gross expenditure will fluctuate at a similar rate to that of pupil numbers. Gross expenditure includes employee costs and operating costs and is based on actual expenditure. Facilities management costs known as Fair Value of the Services for Public Private Partnerships (PPP), introduced during the period are included in the gross expenditure calculation as are associated costs from the increased use of ICT in secondary school education. Expenditure is subject to additional annual costs such as pay awards and inflation, operating costs of school buildings do not change significantly as a result of fluctuations in pupil numbers. In order for the Council to meet teacher numbers agreement targets, whilst pupil numbers may have fallen, teacher numbers cannot react accordingly, which has significant cost implications. In addition, the impact of reductions in Devolved School Management balances as schools carry over underspends is to increase gross expenditure, an element used to calculate this indicator. Additional costs have also occurred with the introduction of new qualifications and the subsequent requirement for schools to purchase relevant resources and materials to support course changes. Despite the increase, Moray's cost per secondary pupil remains the ninth lowest nationally and third lowest within the family group.

N/A¹ Data no longer collected nationally / locally

N/A² Result below 5; not published to protect confidentiality

N/A³ Indicator result yet to be published

Secondary attainment is compared using the percentage of pupils achieving 5 or more awards at levels 5 and 6 and average tariff scores. The Average Tariff is currently a pilot measure as the tariff scale is under review and a changed approach is being developed. Average tariff scores is an overall measure of educational attainment to compare post-16 qualifications, which can be used as entry requirement to higher education, therefore offering a wider measure of achievement to consider alongside the narrower attainment measure. The desire to increase attainment of children from deprived backgrounds is also addressed by measuring attainment within Scottish Index of Multiple Deprivation (SIMD) quintiles. A tariff score of a pupil is calculated by adding together all the tariff points accumulated from all the different course levels and awards he/she attains.

In 2015/16, 59% of pupils achieved 5 or more awards at level 5, an increase from 57% in the previous year; with performance equalling or exceeded the Scottish average in four of the last five years. 29% of pupils gained 5 or more awards at Level 6 during the same period, a result below comparator and national averages.

In contrast to comparator and national trends, the overall average tariff score in Moray fell significantly in 2015/16, from 870 to 789. In Moray, pupil average tariff scores decreased in all but SIMD quintile 2. While it is recognised nationally that the current method of calculation for average tariff scores disadvantages those local authorities who offer 6 course options in the senior phase. Moray also has wider issues that are impacting on pupils' education including the recruitment of teachers. Staffing issues in subject areas such as Science, English and Maths have all impacted on the overall attainment results in Moray. Since 2011/12, pupils from most deprived groups have shown improvement, whereas pupils from least deprived groups have not. That said, average tariff scores remain significantly lower for those pupils from the most deprived areas. In 2015/16, pupils from the least deprived quintile achieved an average tariff score of 936 compared to 507 for pupils from the most deprived quintile.

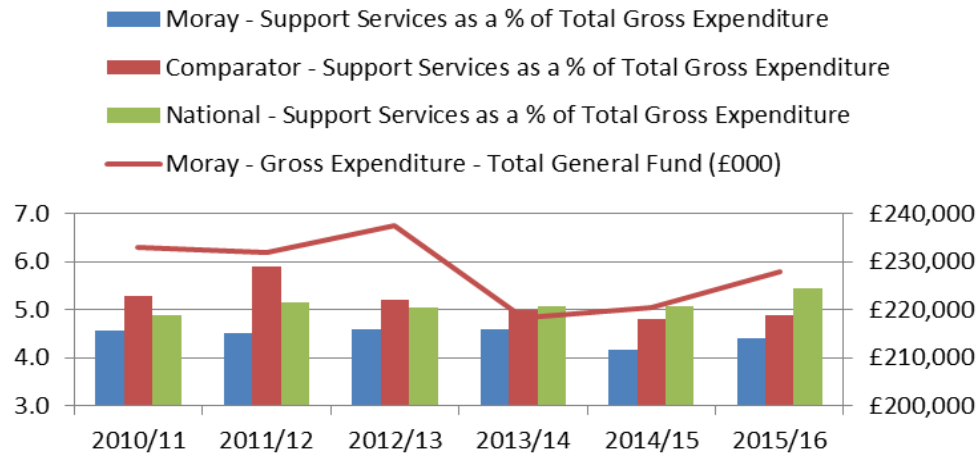
N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

			2014/15			2015/16										
Corporate Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	East Ayrshire	East Lothian	Fife	North Ayrshire	Perth & Kinross	Stirling	South Ayrshire	Scotland	Rank National (32)	Rank Family (8)
	CORP1	Support Services as a % of Total Gross Expenditure	4.2%	11	5	4.4%	4.2%	3.7%	6.6%	2.5%	4.8%	6.5%	3.7%	5.5%	11	5
	CORP2	Cost of Democratic Core per 1,000 population	£26,649	12	4	£27,610	£34,540	£19,476	£29,187	£29,406	£24,198	£29,613	£33,817	£29,981	12	3
	CORP3b	The Percentage of the Highest Paid 5% Employees Who are Women	49.7%	17	6	50.6%	50.4%	53.6%	50.5%	53.7%	48.4%	51.6%	52.8%	51.9%	16	5
	CORP3c	The gender pay gap	N/A	N/A	N/A	9.1%	7.1%	-1.2%	1.4%	1.8%	6.4%	0.7%	2.6%	5.0%	28	8
	CORP4	Cost of Collecting Council Tax per Dwelling	£ 10.44	15	6	£9.71	£7.29	£8.53	£3.65	£10.43	£15.11	£7.46	£9.06	£10.34	15	6
	CORP5b2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	41	23	5	41	N/A	0.5	43.8	0.5	N/A	144.0	0.7	70.3	20	3
	CORP6a	Sickness Absence Days per Teacher	7.0	25	6	5.9	5.1	7.0	5.6	6.0	8.7	10.5	5.7	6.1	13	3
	CORP6b	Sickness Absence Days per Employee (non-teacher)	11.9	23	8	11.9	9.2	10.8	11.4	9.9	9.6	9.2	10.2	10.6	26	8
	CORP7	Percentage of income due from Council Tax received by the end of the year	94.4%	28	7	95.6%	94.0%	96.8%	95.7%	94.7%	98.5%	97.7%	94.6%	95.7%	21	5
CORP8	Percentage of invoices sampled that were paid within 30 days	88.0%	26	8	89.8%	90.7%	90.0%	94.3%	92.5%	93.3%	91.1%	94.8%	92.8%	24	8	

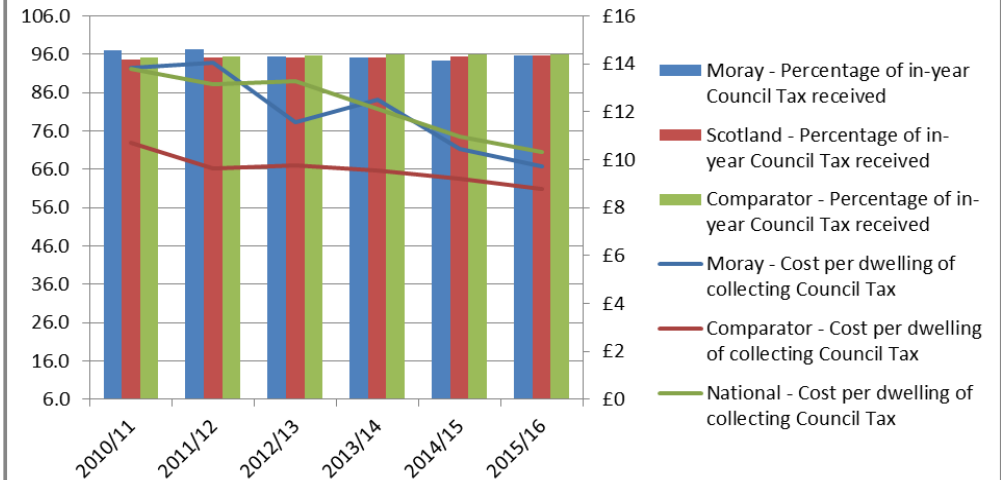
N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

Graphs

Support Costs

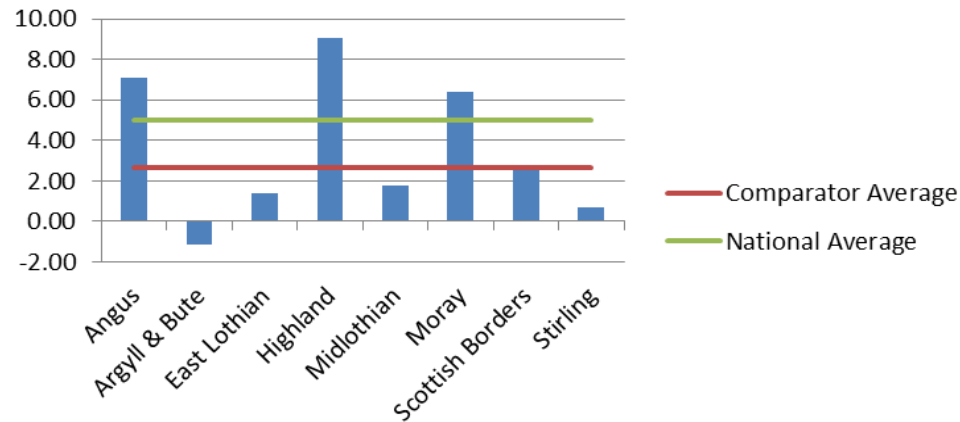


Council Tax

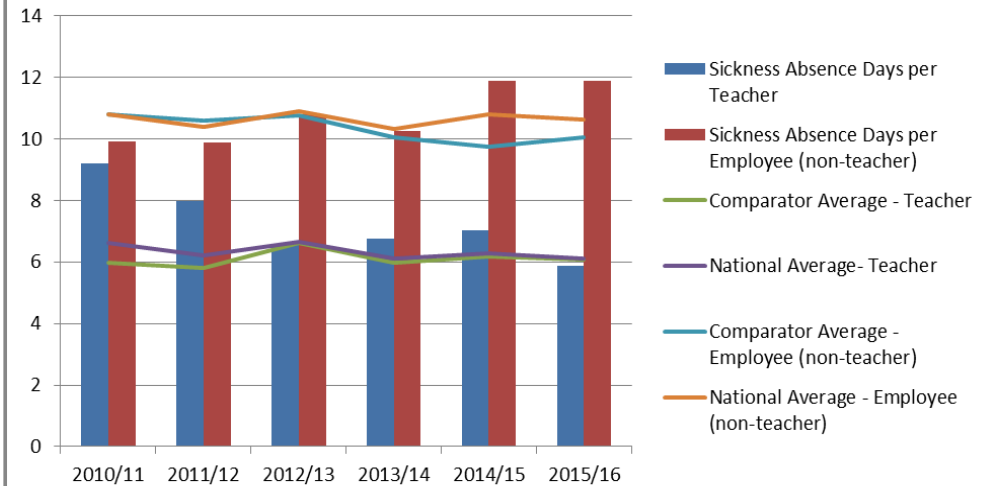


Gender Pay Gap 2015/16

% difference between men's and women's hourly pay



Sickness Absence - Days per Teacher / Employee



N/A¹ Data no longer collected nationally / locally
 N/A² Result below 5; not published to protect confidentiality
 N/A³ Indicator result yet to be published

Key trends

Corporate Services

1. Corporate support services within councils cover a wide range of functions including finance, human resources, corporate management, payroll, legal services and a number of other corporate functions. In relation to overall council corporate and support costs, these account for only 4.4% of total gross revenue spend. Spend on support services have reduced by 6% during the 6 years to 2015/16. In the last 12 months however, nationally, Support Costs have increased at a faster rate when compared to growth in the Total General Fund (8% against 1%). In Moray, the position is similar with a 9% increase in Support Costs against growth of 3% in the Total General Fund. Significant digital investment and increasing centralisation of support services may be important factors contributing to this trend as have refined guidance from the Scottish Government in their financial return leading to improved reporting.

Costs of the democratic core per 1,000 population increased from £26,649 to £27,670 in 2015/16, due to a 4% increase in costs during this period.

2. The cost per dwelling of collecting Council Tax has reduced over the six year period by £4.12 from £13.83 to £9.71, a reduction of 30%. There have been similar reductions nationally and across the Council's family group varying from 4% to 43%. Increased use of new technology, reductions in staffing costs and increases in the number of domestic properties on which Council Tax is payable underpin reductions in costs. In Moray, the collection rate has reduced over the last six years from 97% to 95.6% in 2015/16, in contrast to an increase in the national result of 1% in the same period to 95.7%. That said, performance has improved for the first time in 5 years; the appointment of new Sheriff Officers has contributed to increased income. However, the impact of changes in employment practices with increased use of part-time and zero-hours contracts continues to adversely impact on household finances, resulting in an environment which remains hostile to the collection of taxes. In more recent years, the effect of decreases in the number of Local Council Tax Reduction Scheme (LCTRS) recipients of almost double the rate of the Scottish average reduction, has meant that those who previously had assistance in the payment of their Council Tax bills now need to pay these in full and in some instances these people may still have limited income, albeit too high to receive an award of LCTRS. In 2015, Moray was 5th lowest of 32 local authorities and 2nd lowest of the comparator group of 8 councils in relation to median gross weekly earnings.
3. Nationally there has been continued improvement in relation to ensuring equal pay opportunities across genders, with an increase in the percentage of women in the top 5% of earners in councils, from 46.3% to 51.9% between 2010/11 to 2015/16. In Moray, the improvement over the same period was from 40.5% to 50.6%. The Council continues to monitor this through Workforce Plan and senior management workforce profiling.

The gender pay gap indicator was introduced in 2015/16 to provide a picture of the gap in pay between men and women employed by Councils; the percentage difference between male employees average hourly rate of pay and female employees average hourly rate of pay, where a positive figure indicates male employees are, on average, paid more per hour than female employees. In Moray, on average male employees are paid 9.1% more than female employees per hour, the highest in our family group of eight councils and above the Scottish average of 5.0%. Across Scotland, results ranged from -7.0% to 16.4%, reinforcing the likely variations in methods of calculation, which will be subject to review and on-going development in the coming year.

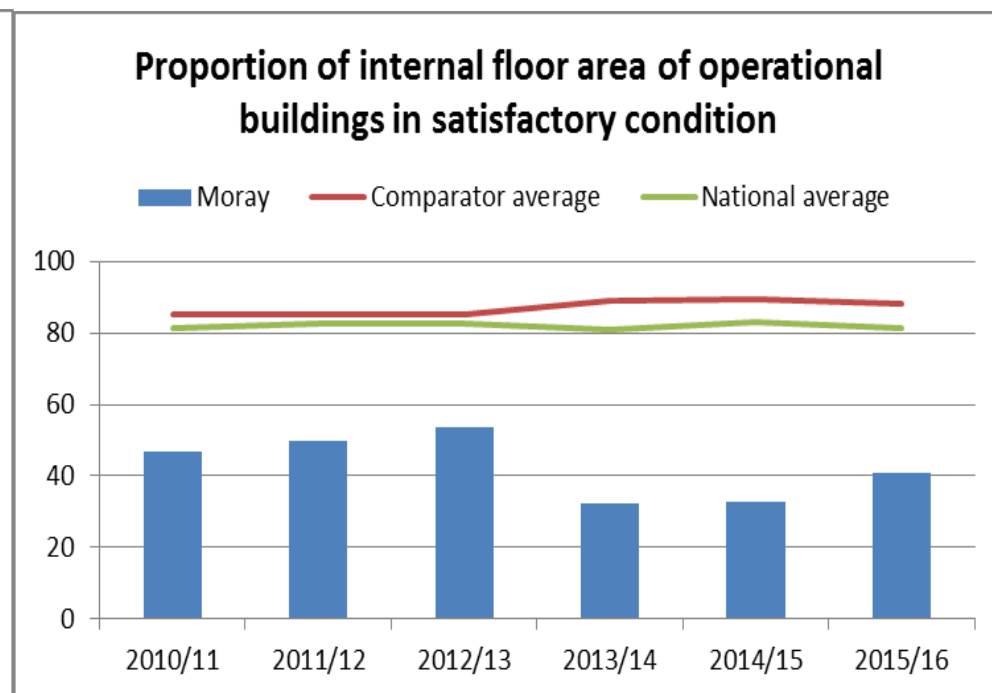
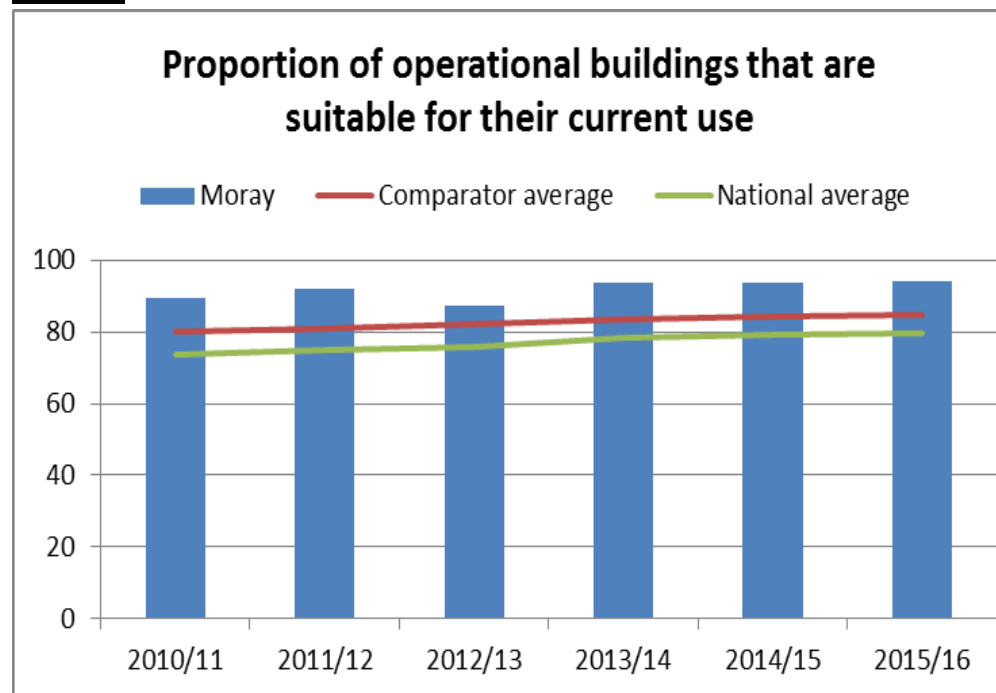
N/A¹ Data no longer collected nationally / locally
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4. The Council attended 98 domestic noise complaints in 2015/16 that took on average, 41 hours to attend. Contact with other authorities has confirmed that calculation methods used for this indicator vary widely as do the type of service provided across councils.
5. Family group benchmarking results were used in a programme targeting poor performing areas that resulted in continued improved performance in the percentage of invoices paid within 30 calendar days to 89.8% in 2015/16, although results remain below national and family group comparators. Work also continues to improve performance through efficient processing with progress in the development of other methods of payments that improve efficiency, e.g. purchasing cards.
6. The management of sickness absence is a major priority in efforts to manage costs. Nationally the average number of sickness days per employee in 2015/16 was 10.63 days, a slight reduction from 10.8 days in 2014/15. In Moray, results have remained at 11.9 across the same 2 years and consequently are placed in the lowest quartile against all other councils and comparators. For teaching staff, across the same period there has been a significant reduction since 2010/11 from 9.21 days to 5.88 days; particularly in the last year amongst teaching staff as a result of effective management of absence cases by Head Teachers and Education Managers assisted by Human Resources; as well as the input of Occupational Health and a number of ill health retirements of long term absentees. Nationally there has been a small reduction across the same period, 6.6 days to 6.12 days. The same measures and supports are in place for managing attendance at work across both teaching and non-teaching workforces. The management of sickness absence is currently being reviewed to identify refinements to approach that will assist in improving attendance levels.

N/A¹ Data no longer collected nationally / locally
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N/A³ Indicator result yet to be published

			2014/15			2015/16										
Assets	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	East Ayrshire	East Lothian	Fife	North Ayrshire	Perth & Kinross	Stirling	South Ayrshire	Scotland	Rank National (32)	Rank Family (8)
	CORP ASSET1	Proportion of operational buildings that are suitable for their current use	93.7%	2	1	94.1%	81.6%	84.8%	76.9%	89.8%	84.3%	89.3%	86.6%	79.6%	3	1
	CORP ASSET2	Proportion of internal floor area of operational buildings in satisfactory condition	32.7%	32	8	40.8%	97.2%	95.6%	74.5%	99.5%	90.8%	96.6%	63.9%	81.5%	32	8

Graphs



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N/A³ Indicator result yet to be published

Key trends

Assets

A potential source of confusion is the distinction between suitability and condition. To avoid this problem, when assessing suitability, buildings are assessed as though they are in a satisfactory condition, e.g. a leaking roof will not affect the suitability assessment but will, instead, be a matter for consideration in the context of the condition rating given following the condition survey.

1. The proportion of operational buildings that are suitable for their current use improved from 89.5% in 2010/11 to 94.1% in 2014/15, with 192 of 204 suitable, well above the national average and family group results. Issues that impact on suitability include a building's location, functionality, accessibility, internal environment, safety and security and its fixed furniture and fittings.
2. The proportion of operational buildings that are in satisfactory condition at 40.8%, although improving, remains the lowest against all other councils and family group members. In 2015/16 seven buildings with a total gross internal floor area of 2,377m² slipped into a category C rating for condition. A targeted programme of improvements led to an equal number of buildings with a significantly greater total gross internal floor area of 20,689m² being brought up to a category B rating. Consequently, the improvements more than offset the deterioration leading to an overall improvement in portfolio performance. Issues that impact on condition include the works required to bring each building up to, and maintain it at, the appropriate standard for its property group. The school estate accounts for a considerable proportion of gross internal area and therefore contributes heavily to the indicator result. School estate condition is the subject of a report to the Audit and Scrutiny Committee in March 2017.

N/A¹ Data no longer collected nationally / locally

N/A² Result below 5; not published to protect confidentiality

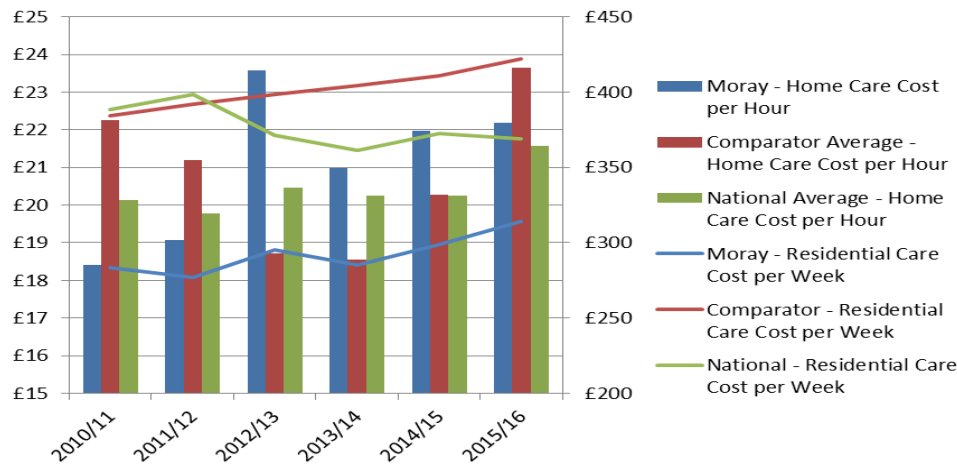
N/A³ Indicator result yet to be published

			2014/15			2015/16										
Adult Social Work	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	Angus	Argyll & Bute	East Lothian	Highland	Midlothian	Scottish Borders	Stirling	Scotland	Rank National (32)	Rank Family (8)
	SW1	Home Care Costs per Hour for people Aged 65 or over	£21.98	19	5	£22.18	£25.90	£27.02	£15.41	£32.66	£25.90	£19.89	£15.45	£21.58	21	4
	SW2	Self Directed Support Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	4.0%	9	3	4.4%	2.2%	4.0%	3.7%	5.3%	3.9%	5.5%	3.6%	6.7%	11	3
	SW3	Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	43.4%	6	2	43.5%	28.1%	48.0%	37.4%	23.7%	36.9%	23.9%	43.4%	34.8%	5	2
	SW4	Percentage of Adults satisfied with social care or social work services (2012-15 and 2013-16)	53%	21	5	45.7%	54.3%	52.0%	59.7%	51.7%	37.0%	44.7%	58.0%	50.7%	27	7
	SW4a	Percentage of adults receiving any care or support who rate it as excellent or good	73%	32	8	78%	82%	82%	84%	83%	73%	84%	76%	84%	27	6
	SW4b	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	75%	32	8	86%	84%	87%	92%	87%	86%	87%	77%	81%	12	5
	SW5	Average weekly cost per resident	£298.63	4	1	£314.40	£452.11	£448.78	£422.33	£426.74	£406.73	£381.17	£399.21	£368.85	4	1

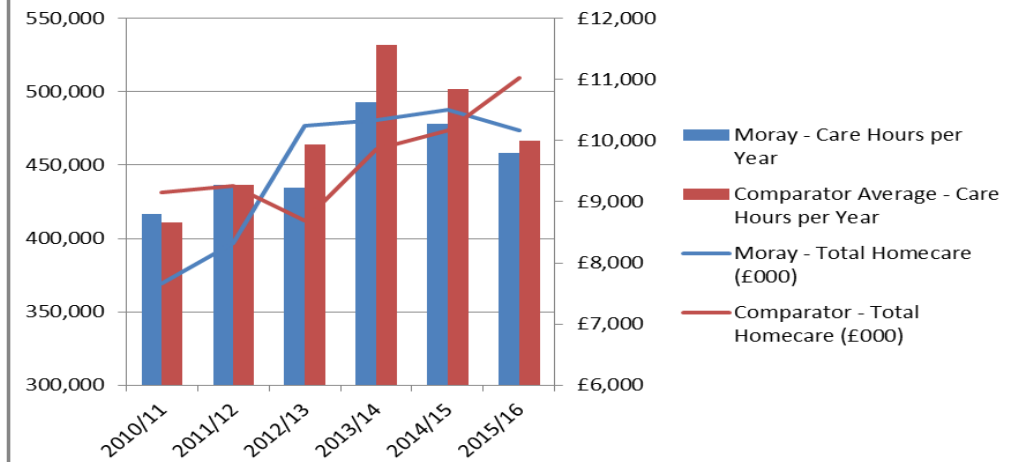
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N/A³ Indicator result yet to be published

Graphs

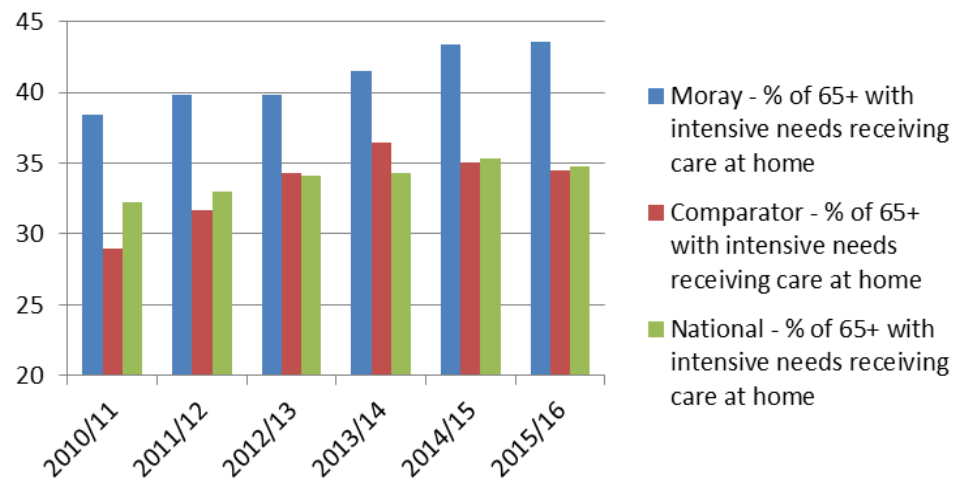
Home Care / Residential Care Costs



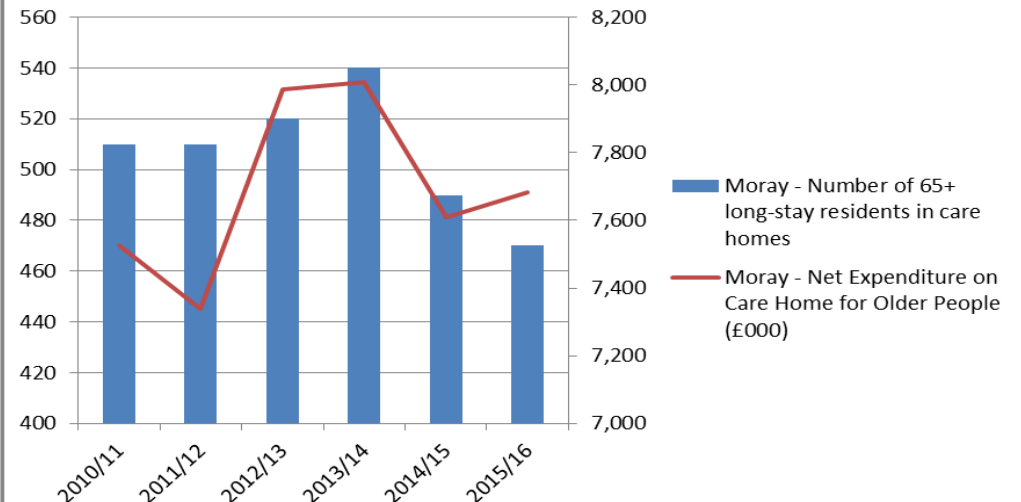
Home Care Hours / Expenditure



Care at Home - Intensive Needs



Residential Care



N/A¹ Data no longer collected nationally / locally
 N/A² Result below 5; not published to protect confidentiality
 N/A³ Indicator result yet to be published

Key trends

Adult Social Work

The provision of services to support vulnerable adults and older people is a major priority for councils. Social care services are undergoing fundamental reform as council services integrate with services from the National Health Service to create new Health and Social Care Partnerships. The purpose of these major changes is to strengthen the partnership working across public services to help improve outcomes for vulnerable adults and older people and also reduce the inefficiencies associated with dis-jointed systems. As this partnership develops, measures that will usefully support Integrated Joint Boards fulfil their new duties will be introduced.

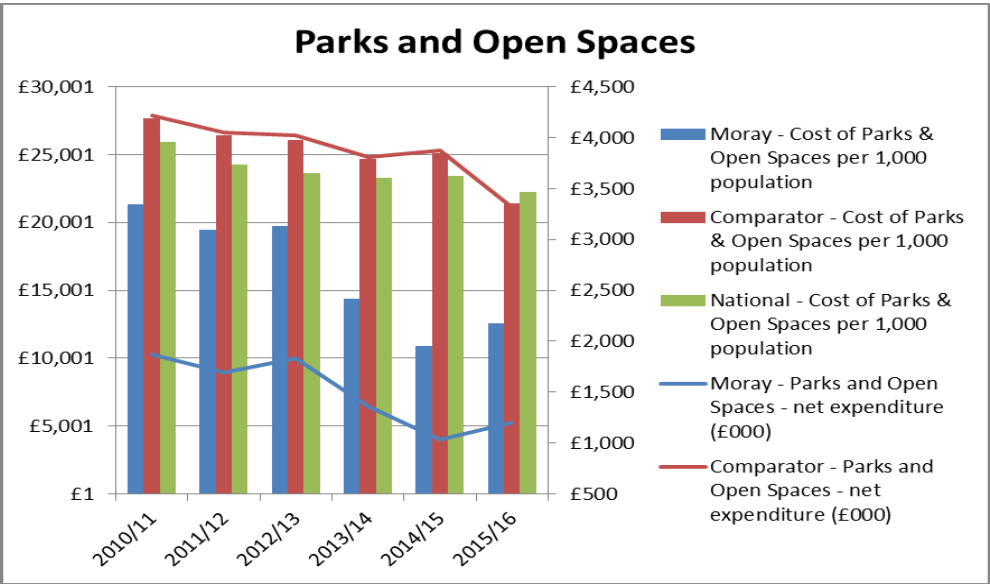
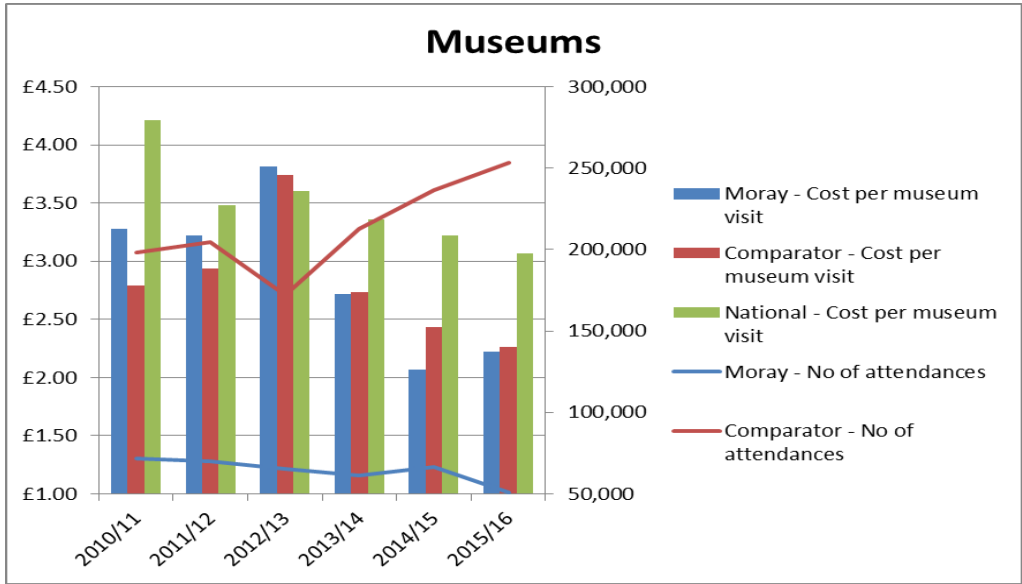
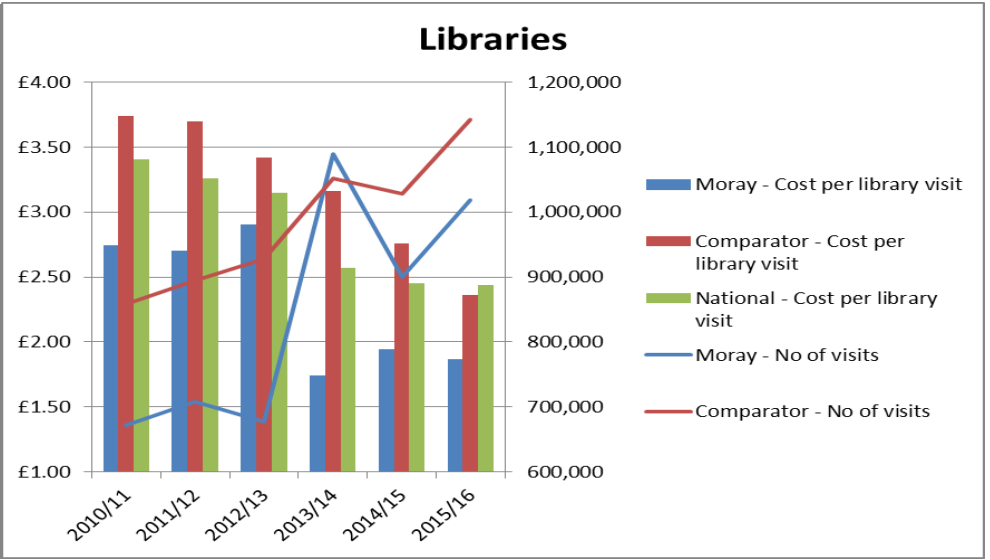
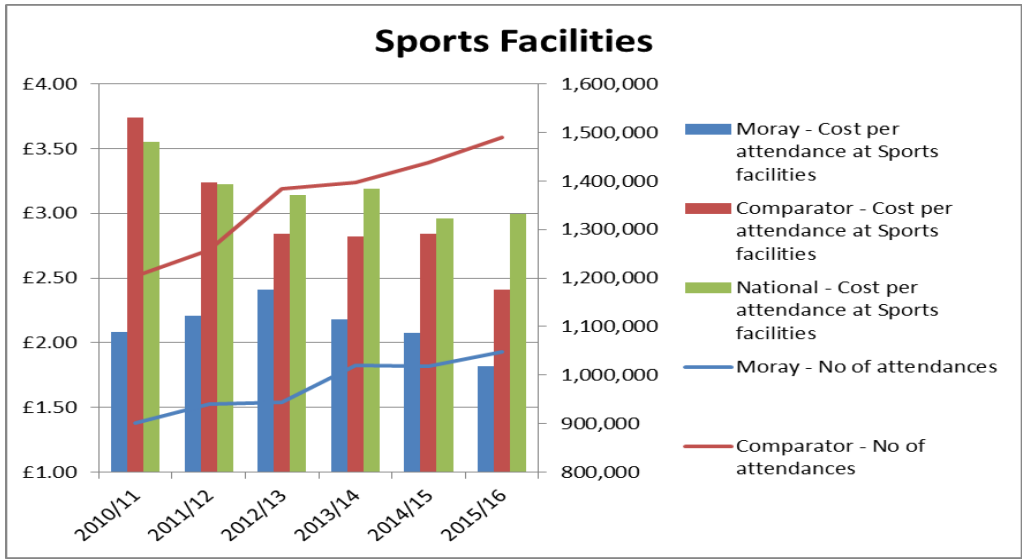
1. To be able to care for more people in their own home rather than institutional settings is an area of highest importance in achieving a positive shift in the balance of care. In Moray, the percentage of people with intensive needs receiving care at home has shown an upwards trend, with an increase of almost 5% over the past six years, from 38.4% in 2010/11 to 43.5% in 2015/16, a rate consistently above comparator and national averages. Care home numbers remain proportionally low, but the 65+ population has grown from 17,260 in 2011, to an estimated 19,500 in mid-2015 (a 12% increase in 4 years) and has put pressure on the system. How the system adapts to respond to meet the future needs of this aging population is an area of continuing effort.
2. In 2010/11, 416.5k care hours were provided and homecare costs totalled £7.7m (£18.42 cost per hour), in 2015/16, 458.5k hours were provided and homecare costs totalled £10.2m (£22.18 cost per hour) respectively. For the first time in six years, total home care costs fell by 3% to £10.2m. Homecare hours have been dropping in the last 2 years; by 3% and 4% respectively. The introduction of a staff management system has improved scheduling and been a factor in the decrease in homecare hours and costs in the last year.
3. In terms of residential care, in 2010/11 there were 510 long stay residents supported in Care Homes for which the Council had net expenditure for providing care of £7.5m, giving a residential care cost per week per resident of £283.75, in 2015/16 there were 470 long stay residents, net expenditure of £7.7m giving a cost per week per resident of £314.40. Net expenditure increased slightly in 2015/16 having reduced by 10% in 2014/15, numbers in residential care continue to drop.
4. Self-directed support (SDS) in Moray has increased by 1.5 percentage points in the past 6 years to 4.4% in 2015/16 and compares well against median national and family group results reflecting the impact of self-directed support policy which increases individual's choice and control over their social care and support. The majority of growth nationally occurred in Glasgow where there has been a growth of 26 percentage points during the six year period. Glasgow City Council was part of a national project to drive increases in Direct Payments and has already assessed all of their under 65 clients under SDS. A point worth making here is that the continued growth in SDS will have further implications for the social care market place and the ability to accurately track where and how resources are spent.
5. The percentage of adults satisfied with social care / work services has decreased in the past two years from 52% in 2010/14 to 46% in 2013/16. Similar decreases are recorded nationally and in all but one of our family group authorities.

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N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

			2014/15			2015/16										
Culture & Leisure Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	East Ayrshire	East Lothian	Fife	North Ayrshire	Perth & Kinross	Stirling	South Ayrshire	Scotland	Rank National (32)	Rank Family (8)
	C&L1	Gross cost per attendance at Sports facilities	£2.08	16	5	£1.82	£0.68	£3.99	£2.32	£0.75	£4.86	£1.90	£4.83	£2.99	8	2
	C&L2	Cost Per Library Visit	£1.94	5	2	£1.87	£4.58	£1.94	£3.90	£1.47	£2.16	£2.74	£1.27	£2.43	6	3
	C&L3	Cost of Museums per Visit	£2.07	10	5	£2.22	£1.84	£1.56	£2.05	£0.31	£4.62	£4.18	£5.00	£3.07	11	5
	C&L4	Cost of Parks & Open Spaces per 1,000 Population	£10,892	5	2	£12,533	£5,686	£25,328	£18,874	£32,190	£32,709	£16,923	£18,550	£22,232	5	2
	C&L5a	Percentage of Adults Satisfied with Libraries (2012-15 and 2013-16)	81%	21	7	74%	79%	78%	71%	92%	84%	91%	87%	77%	26	7
	C&L5b	Percentage of Adults Satisfied with Parks and Open Spaces (2012-15 and 2013-16)	93%	3	2	90%	85%	90%	85%	85%	92%	92%	90%	86%	8	3
	C&L5c	Percentage of Adults Satisfied with Museums and Galleries (2012-15 and 2013-16)	59%	29	8	53%	73%	72%	63%	77%	80%	85%	80%	74%	30	8
	C&L5d	Percentage of Adults Satisfied with Leisure Facilities (2012-15 and 2013-16)	78%	18	5	75%	76%	84%	74%	75%	81%	88%	76%	76%	20	6

N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

Graphs



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 N/A³ Indicator result yet to be published

Key trends

Culture & Leisure Services

1. Across culture and leisure services at a national level, costs per visit / attendances have reduced over the past 6 years. Nationally, there have been significant increases in visitor numbers for sports (16.8%), libraries (29.8%) and museums (36.6%) against a backdrop of reductions in net expenditure in the six years to 2015/16, 1.5%, 7% and 1% respectively. In the last year, unit costs continued to reduce for Sports, Libraries and Museums; however the growth in visitor numbers has been slower than in previous years.
2. In Moray, across the same period, the cost per visit to sports facilities reduced from £2.08 in 2010/11 to £1.82 in 2015/16 and for both library and museum visits from £2.75 and £3.28 in 2010/11 to £1.87 and £2.22 in 2015/16 respectively. Net expenditure mirrored the trend of the unit cost in sports facilities and in museums, with decreases in spending of 2% and 52%; the increase in spending of 3% in libraries in the same period was due to the addition of services to include Essential Skills, English Speaks of other Languages and Records Management. There have been increases in visitor numbers for sports (16%) and libraries (52%) but a decrease for museums (29%). The significant increase in library visitors coincided with the inclusion of the libraries Facebook / web based library transactions satisfying the CIPFA definition being included in the calculation. The decrease in museum visitors is due to visitor numbers from three part council supported museums no longer being included in the calculation, coupled with a reduction in the opening hours of the one fully council funded museum included in the calculation.
3. Nationally, public satisfaction rates for all culture and leisure facilities have fallen in the last 12 months. In Moray, similarly satisfaction levels fell slightly for all culture and leisure facilities over the same period; leisure facilities from 78% to 75%, libraries from 81% to 74%, museums and galleries from 93% to 90%. Results are derived from 3 year rolled averages to deliver precision at a local level, collected within the Scottish Household Survey.
4. A significant capital investment programme in sports facilities across Scotland 10 years ago is now bearing fruit and resulting in increased usage. In Moray, development and improvement of Council owned facilities is a contributory factor to improved visitor numbers. For libraries, the increase in virtual visits, use of public access computers and mapping of opening times to user demand have driven continued increases in user numbers. In terms of museum visits, the reduction in the total visitor numbers disguises a very positive picture at the Falconer Museum. Taking a closer look, visitor numbers have increased by 80% in the year to 2015/16. Increased virtual activity; via Facebook and the Friends of Falconer website and increased indirect usage by resource loans to schools and groups and family events have been key factors. In September, the Speyside Visitor Centre Aberlour Shop Exhibition attracted over 3,500 visitors. In 2015/16 there were 15 family events outside the Falconer Museum compared to 2 the previous year; the Moray Science Fair in March attracted around 1,000 visitors and a further 3 more family events attracted visitor numbers above 400.
5. Having been on a decreasing trend, net expenditure on Parks and Open Spaces increased by 16% from around £1m in 2014/15 to around £1.2m in 2015/16, mainly due to a decrease of net income as a result of the expiry of two contracts. Scottish Household Survey statistics report satisfaction levels dropped slightly from 93% to 90% over the same period; local survey results from January 2016 support national results. The Council remains as one of the lowest cost per 1,000 population in Scotland.

N/A¹ Data no longer collected nationally / locally

N/A² Result below 5; not published to protect confidentiality

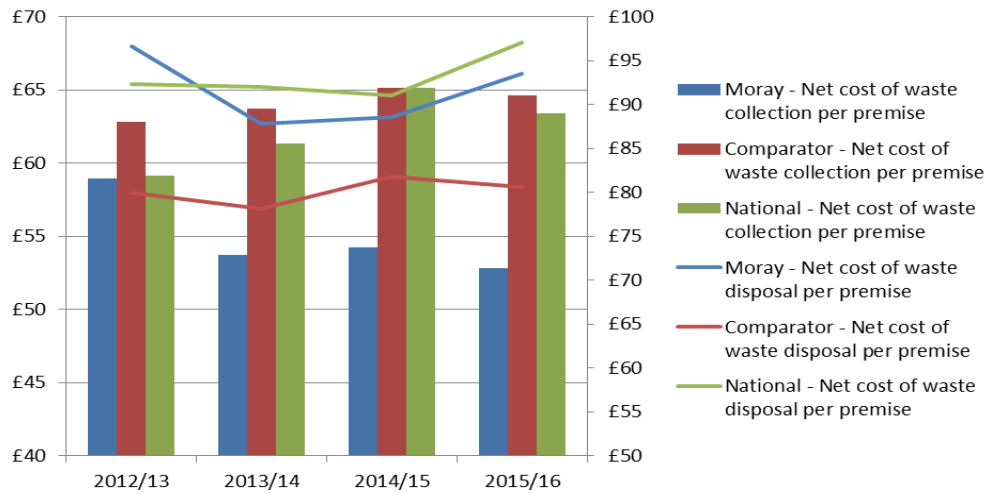
N/A³ Indicator result yet to be published

			2014/15			2015/16										
Environmental Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	East Ayrshire	East Lothian	Fife	North Ayrshire	Perth & Kinross	Stirling	South Ayrshire	Scotland	Rank National (32)	Rank Family (8)
	ENV1a	Net cost per Waste collection per premises	£54.22	12	2	£52.83	£56.88	£81.83	£55.37	£55.75	£66.43	£94.05	£73.11	£63.40	9	1
	ENV2a	Net cost per Waste disposal per premises	£88.57	18	6	£93.56	£69.50	£55.71	£72.12	£120.16	£100.02	£78.82	£69.70	£97.02	15	6
	ENV3a	Net Cost of Street Cleaning per 1,000 Population	£6,850	1	1	£6,879	£10,626	£13,013	£17,752	£14,875	£15,801	£20,187	£12,189	£15,480	1	1
	ENV3b	Street Cleanliness Index	86	NA ¹	NA ¹	84	95	86	98	96	97	94	94	93	NA ¹	NA ¹
	ENV4a	Cost of Maintenance per Kilometre of Roads	£8,946	12	2	£9,939	£10,289	£15,720	£14,433	£12,501	£7,184	£11,095	£6,977	£10,791	13	3
	ENV4b	Percentage of A Class roads that should be considered for maintenance treatment (2013-15 and 2014-16)	20.0%	6	1	24.5%	21.3%	33.9%	26.8%	35.6%	37.4%	31.0%	41.7%	29.0%	15	2
	ENV4c	Percentage of B Class roads that should be considered for maintenance treatment (2013-15 and 2014-16)	17.7%	1	1	22.5%	34.2%	37.0%	33.6%	33.6%	35.9%	41.6%	48.9%	34.8%	5	1
	ENV4d	Percentage of C Class roads that should be considered for maintenance treatment (2013-15 and 2014-16)	22.2%	4	1	23.9%	40.3%	31.2%	29.9%	48.7%	33.5%	42.4%	43.8%	34.7%	5	1
	ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (2011-15 and 2012-16)	33.1%	8	2	32.7%	44.9%	31.6%	34.4%	35.4%	33.0%	51.7%	43.3%	40.1%	8	2
	ENV5a	Cost of trading standards per 1,000 population	£6,111	16	4	£5,225	£6,677	£1,999	£8,137	£4,937	£3,548	£12,205	£6,521	£5,873	13	4
	ENV5b	Cost environmental health per 1,000 population	£14,596	14	6	£14,962	£11,544	£12,004	£12,609	£13,289	£17,168	£15,835	£15,810	£16,849	15	5
	ENV6	Percentage of total waste arising that is recycled	54.4%	6	3	57.4%	53.0%	51.4%	52.3%	56.0%	54.2%	53.9%	51.5%	44.3%	2	1
	ENV7a	Percentage of adults satisfied with refuse collection (2012-15 and 2013-16)	88%	12	4	87%	82%	90%	82%	88%	89%	75%	91%	83%	15	5
	ENV7b	Percentage of adults satisfied with street cleaning (2012-15 and 2013-16)	74%	21	6	69%	67%	86%	82%	80%	81%	82%	71%	74%	26	7

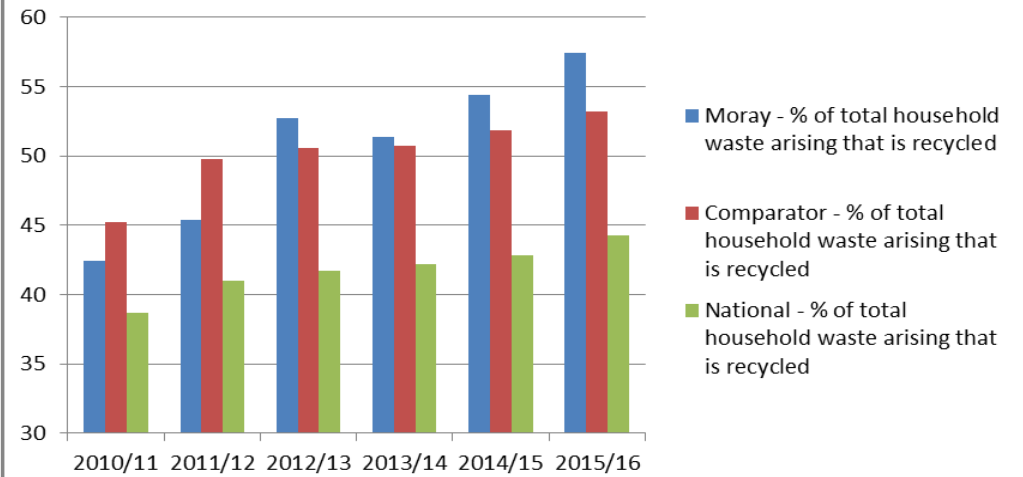
N/A¹ Data no longer collected nationally / locally
N/A² Result below 5; not published to protect confidentiality
N/A³ Indicator result yet to be published

Graphs

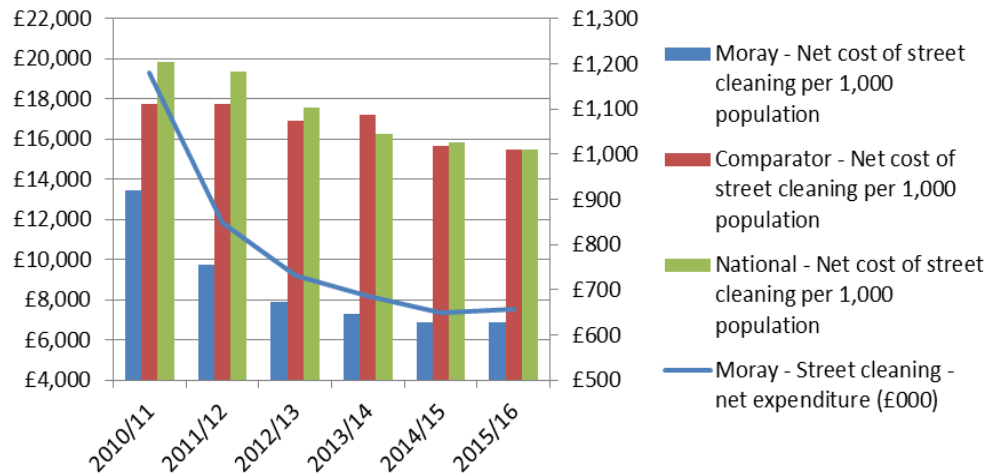
Waste Collection / Waste Disposal



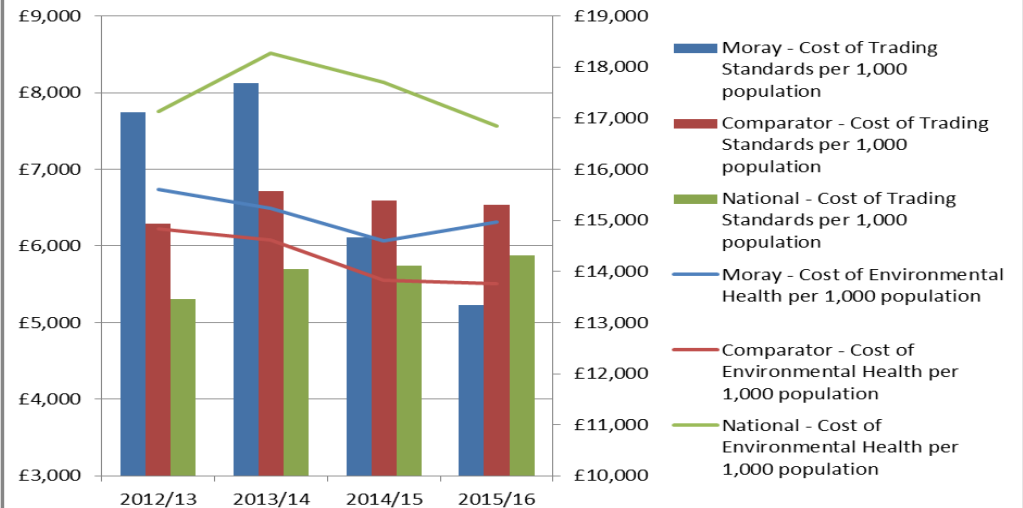
Recycling



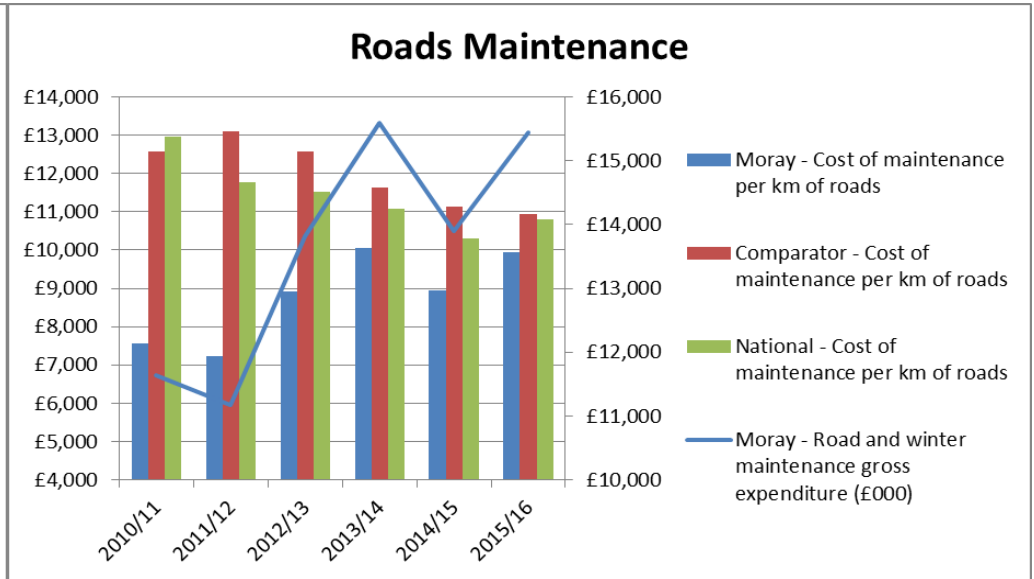
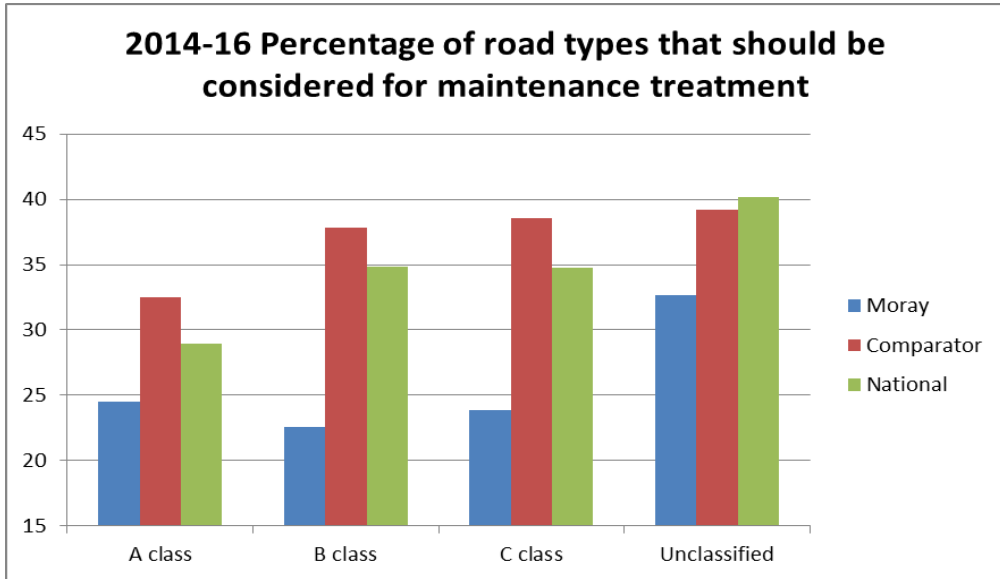
Street Cleaning



Trading Standards / Environmental Health



N/A¹ Data no longer collected nationally / locally
 N/A² Result below 5; not published to protect confidentiality
 N/A³ Indicator result yet to be published



Key trends

Environmental Services

1. In 2012/13, there was a move to a net measure in recognition of increasing efforts of councils to recycle waste which generates additional costs to the service but also an additional revenue stream as recycled waste is sold by councils into recycling markets. In 2015/16, the net cost of collecting waste from 45.5k premises totalled £2.4m / £52.83 per premise, comparing well across Scotland and in the family group. In the 4 years to 2015/16, net costs of collection have decreased by 5% whereas the number of premises has increased by 6%. In terms of waste disposal, the net cost of waste disposal was £4.3m / £93.56 in 2015/16 per premise, placing the council mid table in terms of national comparison. Recycling rates continue to improve across Scotland from 39% in 2010/11 to 44.3% in 2015/16 as efforts are made to achieve Scotland's Zero Waste recycling targets. In Moray, following a slight decrease in 2013/14 to 51.4%, there was a return to the positive trend; Moray recycled 57.4% of its waste in 2015/16, continuing to compare well nationally and in the family group. The implementation of 'route optimisation' software systems, saving costs on vehicles and employees, changes in working practices (e.g. shift-working, zonal working, weekend working), moving to three or four weekly refuse collections and nationwide reductions in waste arising due to the recession and austerity measures are all contributory factors to performance.

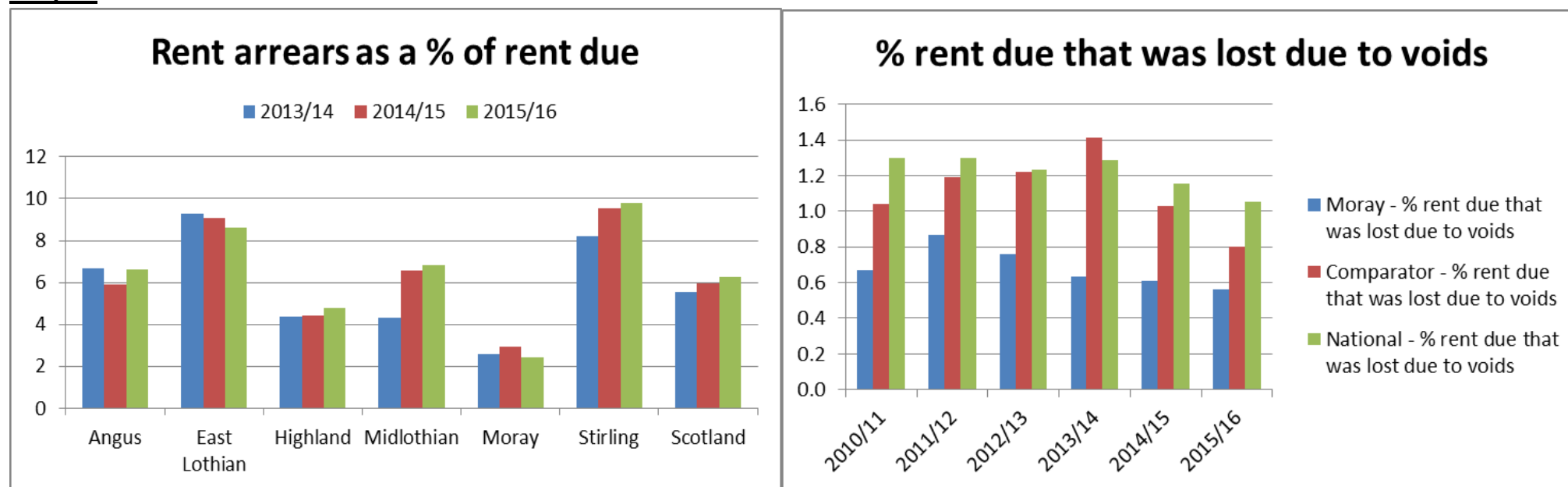
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2. A local Citizen Panel Survey is undertaken annually; in January 2016, based on nearly 500 responses, survey results reported that 93% of people were satisfied or very satisfied with refuse collection (household waste), 92% with recycling collection (food and garden waste) and 93% with recycling collection (paper / cardboard / cans / plastic). In addition 90% of people were satisfied or very satisfied with recycling centres / depots and 76% were satisfied or very satisfied with the ease of accessing information on the waste management system, worth noting was that in terms of information access, 21% of people were neither satisfied nor dissatisfied. Locally, satisfaction levels with Waste Management services are very positive.
3. Net expenditure on street cleaning reduced by 44% in the six years to 2015/16 with costs totalling £657k, resulting in a net cost of street cleaning per 1,000 population of £6,879, a slight increase from the previous year. The Council is no longer a member of the Local Environmental Audit and Management System (LEAMS) as regulated by Keep Scotland Beautiful so the street cleanliness score is no longer comparable nationally or within the family group as it measures levels of 'acceptably clean'. Locally, measurement is still based on the previous much more rigorous assessment, however year on year, performance still exceeds local targets. In 2015/16, the Scottish Household Survey stated that 69% of adults were satisfied with street cleaning, a reduction from 74% in 2014/15, reflecting the views gathered locally; an annual Citizen's Panel Survey in January 2016 reported that 68% of people were satisfied or very satisfied with the cleanliness of streets although 16% expressed they were neither satisfied not dissatisfied.
3. In Scotland, the condition of the roads network (Class A, Class B, Class C and unclassified roads) has remained almost constant over the past 6 years, with 29% (Class A), 35% (Class B), 35% (Class C) and 40% (Unclassified) assessed as being considered for maintenance. Moray continues to perform above national result levels with: 25% (Class A), 23% (Class B), 24% (Class C) and 33% (Unclassified) assessed as being considered for maintenance. Across all but one road classification, results have worsened slightly in the last year, in alignment with the Council's intention to target an average position in Scotland. Gross expenditure on road and winter maintenance increased by 11% from £13.9m in 2014/15 to £15.5m in 2015/16 increasing the cost of maintenance per kilometre from £8,946 in 2014/15 to £9,939 in 2015/16. Further investigation showed higher capital expenditure in 2015/16 than in 2014/15, due in part to one off projects, namely the new access road to Elgin High School and the Lhanbryde-Elgin cycle path.
4. The cost of Trading Standards and Environmental Health per 1,000 population reduced by 33% and 4% in the 4 years to 2015/16 to £5,225 and £14,962 respectively. Trading Standards ensure the fair trading to protect consumers and business from unfair and unsafe trading practices; local customer result indicators reported that in 2015/16, 96% of clients were either satisfied or very satisfied with the consumer complaint service. Environmental Health is concerned with inspection, education and regulation, providing advice and guidance to businesses and consumers and through legislation enforces minimum standards and requirements as necessary. In 2015/16, the service met food safety inspection target timescales for registered food premises.

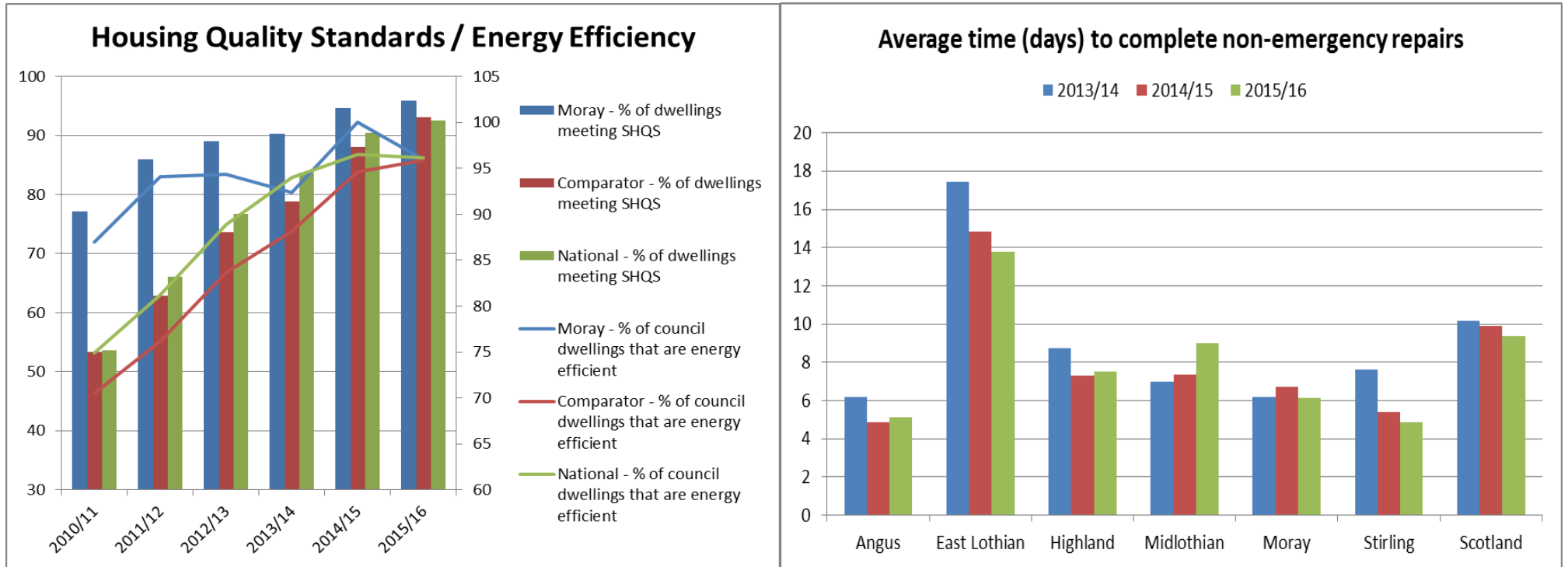
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 N/A³ Indicator result yet to be published

			2014/15			2015/16										
Housing Services	Data Ref	Indicator Description	Moray	Rank National (32)	Rank Family (8)	Moray	Angus	Argyll & Bute	East Lothian	Highland	Midlothian	Scottish Borders	Stirling	Scotland	Rank National (32)	Rank Family (8)
	HSN1b	Gross rent arrears (all tenants) as at year end as a percentage of rent due for the reporting year	2.9%	1	1	2.4%	6.6%	N/A	8.6%	4.8%	6.8%	N/A	9.8%	6.2%	1	1
	HSN2	Percentage of rent due in the year that was lost due to voids	0.6%	6	2	0.6%	1.0%	N/A	0.6%	1.0%	0.8%	N/A	0.6%	1.1%	5	1
	HSN3	Percentage of council dwellings meeting Scottish Housing Quality Standard	94.7%	8	2	95.9%	92.1%	N/A	92.0%	90.8%	93.1%	N/A	97.2%	92.5%	11	2
	HSN4b	Average time to complete non-emergency repairs	6.7	4	3	6.1	5.1	N/A	13.8	7.5	9.0	N/A	4.9	9.4	5	3
	HSN5	Percentage of council dwellings that are energy efficient	100%	1	1	95.9%	95.8%	N/A	93.8%	92.4%	99.8%	N/A	97.8%	96.2%	17	3

Graphs



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N/A³ Indicator result yet to be published



Key trends

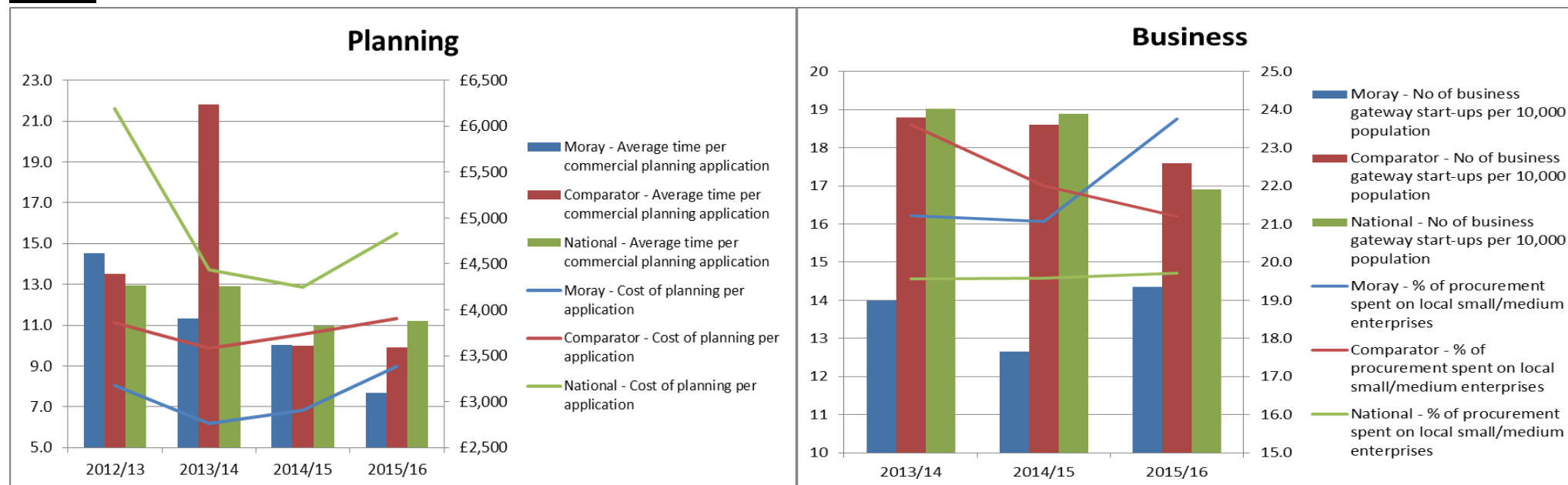
Housing Services

1. The Council continues to manage its stock well, maintaining rent lost to voids, consistent improvement in terms of housing standards and energy efficiency standards. The slight growth in tenant's arrears to 2.9% in 2014/15 has reduced to 2.4% in 2015/16 suggesting effective application of housing policy. Moray performs very well when compared nationally and within the family group across all housing indicators.
2. The restructure of housing management in October 2015 has had a positive impact on rent arrears although rollout of the Universal Credit from November 2015 will continue to present a major challenge going forward.

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Economic Development	Data Ref	Indicator Description	2014/15			2015/16										
			Moray	Rank National (32)	Rank Family (8)	Moray	East Ayrshire	East Lothian	Fife	North Ayrshire	Perth & Kinross	Stirling	South Ayrshire	Scotland	Rank National (32)	Rank Family (8)
ECON1		Percentage Unemployed People Assisted into work from Council operated / funded Employability Programmes	12.3%	16	2	3.0%	16.3%	2.9%	11.9%	8.2%	27.2%	2.7%	11.7%	13.9%	28	6
ECON2		Cost per Planning Application	£4,251	5	3	£3,383	£9,444	£2,504	£4,348	£4,271	£3,262	£4,289	£4,035	£4,832	7	3
ECON3		Average time (Weeks) per Planning Application	10.0	17	6	7.7	31.6	10.4	17.6	5.3	7.8	10.8	6.9	11.2	7	3
ECON4		Percentage of procurement spent on local small / medium enterprises	21.1%	13	2	23.8%	19.0%	22.0%	19.3%	13.4%	20.4%	20.1%	17.9%	19.7%	8	1
ECON5		No of business gateway start-ups per 10,000 population	12.7	28	8	14.3	12.1	14.4	15.9	15.4	20.3	25.1	13.7	16.9	25	6

Graphs



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N/A³ Indicator result yet to be published

Key trends

Economic Development

Investing in economic development and employment opportunities results not just in a positive economic outcome, but can typically also lead to improvements across a wider range of social outcomes and reductions in demand for public services.

1. In Moray, 59 unemployed people (3%) were assisted into work from Council operated / funded employability programmes, a decrease from 270 (12.3%) in 2014/15 and below the national average of 13.9%. This decrease was due to the Youth Employment Scotland Programme with funding from the Scottish Government ending in June 2015, the previous year's result was greatly boosted by the Council's participation helping 120 young people into work.
2. In 2015/16, 789 planning applications were processed, a drop (8%) from 856 in 2014/15, however in the same period, costs have increased by £135k (6%) from £2.29m to £2.43m. Average processing time has improved to 7.7 days from 10.0 days. The complexity of planning applications directly impacts on performance results.
3. The percentages spend of procurement on local small/medium enterprises increased from 21.0% in 2014/15 to 23.9% in 2015/16, above the national average of 20.1%. Given the pressures on council budgets this is a positive outcome as it suggests that the drive to reduce costs has not resulted in local SMEs being displaced by larger national suppliers of goods and services.
4. There were 137 business gateway start-ups in 2015/16, an increase from 120 in 2014/15, giving a rate per 10,000 population of 14.3. The gap between local and national position has narrowed in 2015/16 following a decrease nationally to 16.9% against a local increase. It is anticipated that business gateway start-ups will increase in coming months, in part due to the oil and gas sector decline but this may affect the survivability as some start-ups return to the sector as it recovers over the next couple of years.

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N/A³ Indicator result yet to be published