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## **Audit and Scrutiny Committee**

Wednesday, 16 June 2021

The undernoted report has been added to the agenda for the meeting of **Audit and Scrutiny Committee** at **09:30**, in terms of Section 50B (4)(b) of the Local Government (Access to Information) Act 1985 by reason of special circumstances on the Chair accepting the report as urgent business.

### **NOTE REFERRED TO:-**

**8a. Local Government Benchmarking Framework 2019-20** **3 - 22**

#### **Results**

Report by Depute Chief Executive (Education, Communities and Organisational Development)





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**REPORT TO: AUDIT AND SCRUTINY COMMITTEE ON 16 JUNE 2021**

**SUBJECT: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2019-20 RESULTS**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT)**

**1. REASON FOR REPORT**

- 1.1 The reason for this report is to present to the Committee benchmarking performance data for the period 2019-20.
- 1.2 This report is submitted to Committee in terms of Section III I (17) and (20) of the Council's Scheme of Administration relating to reviewing how performance information can be used to improve performance and receiving reports on trends within all council services.

**2. REASON FOR URGENCY**

- 2.1 This report is submitted to Committee in terms of the Local Government (Access to Information) Act 1985, on the Chair certifying that, in his opinion it required to be considered on the grounds of urgency in order to ensure the Committee has a timely update on the Council's benchmarking performance data.

**3. RECOMMENDATION**

- 3.1 **It is recommended that the Committee considers and notes the Council's performance in terms of informing potential future agenda items.**

**4. BACKGROUND**

- 4.1 Local Government Benchmarking Framework data, published in February 2021 informs the National Benchmarking Overview Report 2019-20. The data was refreshed in May 2021 to incorporate the national publication of indicator results. The full suite can be viewed using My Local Council tool.
- 4.2 Performance reporting was deferred as Covid-19 responses took priority during the spring and summer 2020 period. Resources have thereafter been directed to re-instating performance reporting arrangements in a changed

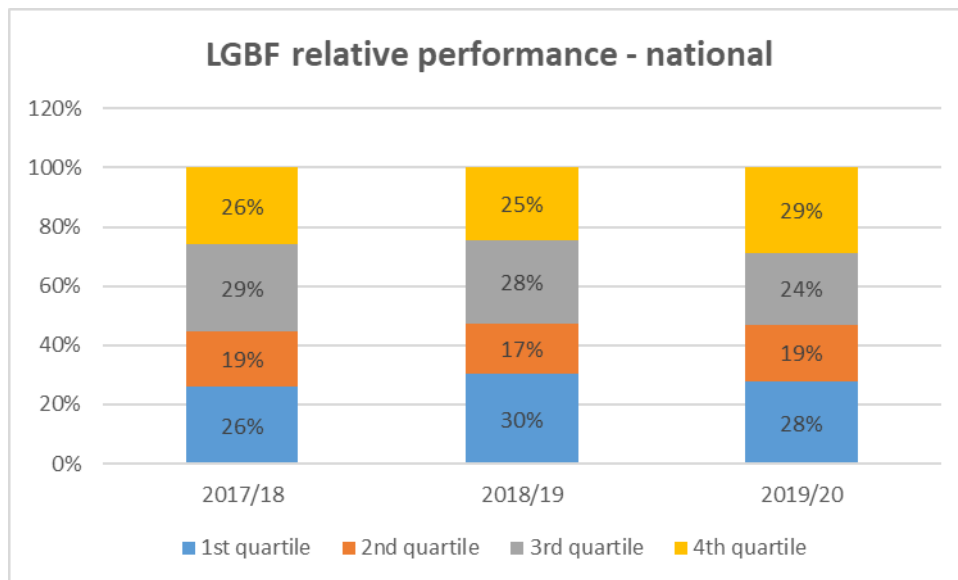
landscape as set out in Council's Performance Management Framework on a priority basis. As a result, this report also incorporates 2018-19 data as due to the time elapsed perhaps limited value in terms of reporting separately.

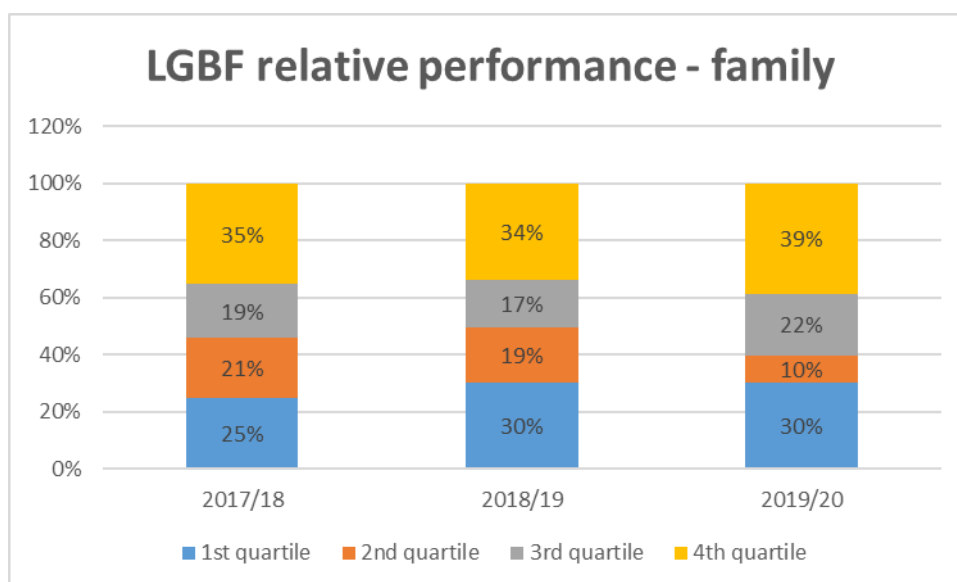
4.3 The summary (**Appendix 1**) includes –

- i) results summary based on previous 12 months of results improving / worsening by 5%
- ii) tables detailing all indicator results presented by service themes and a performance summary for each service theme focused on exception (indicators placed in the lowest quartile)

4.4 Direct comparison between years is not possible due to the change in the number of indicators, however an assessment of results can be inferred to an extent. The table of indicator results in the appendix show that there has been an overall improvement in performance with indicator result values improved to a greater margin (54%) than those that have worsened (46%).

4.5 The proportion of indicators where Moray is ranked in the top quartile (ranked 1<sup>st</sup> – 8<sup>th</sup>) compared to all other Scottish local authorities and within the family grouping improved slightly.





- 4.6 Indicators featuring in the lowest quartile (ranked 25<sup>th</sup> to 32<sup>nd</sup>) have been scrutinised in relation to improvements by the relevant Service Committees; Education, Communities and Organisational Development on 26 May 2021 and Economic Growth, Housing and Environmental Sustainability on 8 June 2021 as part of 2020/21 Quarter 4 Performance Reporting.

## 5. **SUMMARY OF IMPLICATIONS**

### (a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

The Council and its partners have agreed priorities in the LOIP, with a range of outcome targets included for each of the priorities. It will be important that service committees keep those targets in mind when reviewing the performance data in the national benchmarking results, for two reasons:

1. To recognise that to achieve success the targets might mean weaker performance in non-priority areas, and
2. To consider whether the priorities and targets should be reviewed or amended in light of the information contained with the national benchmarking results.

### (b) **Policy and Legal**

The Council has a statutory obligation to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

### (c) **Financial implications**

There are no direct financial implications arising from this report.

### (d) **Risk Implications**

There are no direct risk implications arising from this report although effective performance management assists in the management of risk.

**(e) Staffing Implications**

There are no direct staffing implications arising from this report.

**(f) Property**

None.

**(g) Equalities/Socio Economic Impact**

An Equality Impact Assessment is not needed because the report is to inform the committee on performance issues.

**(h) Consultations**

Heads of Service and Service Managers have been consulted and reports have gone to relevant service committees.

**6. CONCLUSION**

**6.1 In 2019/20, 47% of Local Government Benchmarking Framework indicator results featured in the top 16 of 32 Scottish councils.**

**6.2 When compared to national and comparator performance, the improvement in indicator results does not appear to be having a significant impact on rankings suggesting a greater rate of improvement in other authorities.**

Author of Report: Louise Marshall, Strategy and Performance Manager

Background Papers: [National Benchmarking Overview Report 2019/20](#)  
LGBF [My Local Council](#) tool

Ref: SPMAN-2045703626-70



# Local Government Benchmarking Framework (LGBF)

## Benchmarking Overview 2019-20



## 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 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. The LGBF Workshop Programme 2021 covering 27 sector themes has been added to 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.



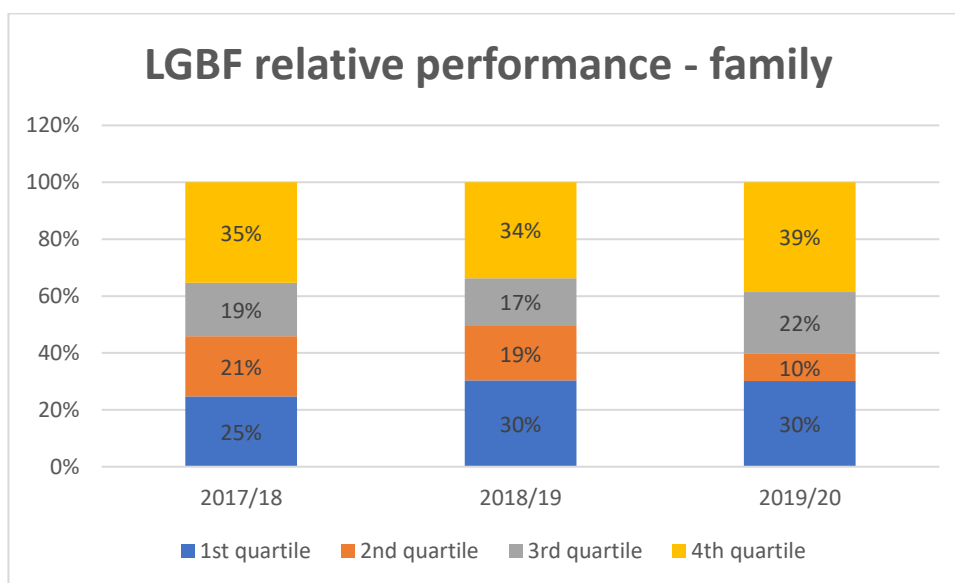
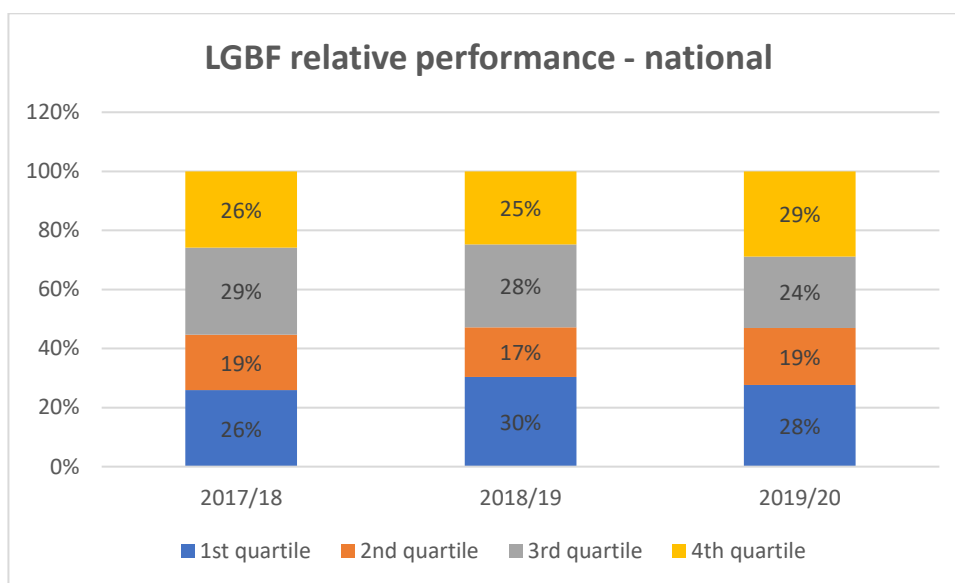
Moray appears in the following Benchmarking Family Groups –

<b>People Services</b>	<b>Other Services</b>
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 <b>Moray</b> Scottish Borders Stirling	East Ayrshire East Lothian Fife <b>Moray</b> North Ayrshire Perth & Kinross Stirling South Ayrshire

Table Legend –

<b>Relative Change</b>	<b>Short Term Trend</b>		<b>Rank 2019/20</b>	
<b>2018/19 to 2019/20</b>	<b>Result to Previous Year</b>		<b>Local Authorities (32)</b>	<b>Family Group (8)</b>
Result improving by 5% or more		Improved	1 <sup>st</sup> quartile	1 <sup>st</sup> quartile
Result worsened by 5% or more		worsened	2 <sup>nd</sup> quartile	2 <sup>nd</sup> quartile
			3 <sup>rd</sup> quartile	3 <sup>rd</sup> quartile
			4 <sup>th</sup> quartile	4 <sup>th</sup> quartile

Performance against LGBF indicators shows that for 2019-20, 47% of indicators in the national context and 40% in the family group context sit in the top two quartiles, this position has worsened in both but to a greater extent within the family group from the previous year.

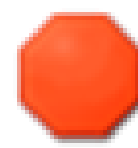


The increase in improvement of indicator results appears not to have had an impact on rankings perhaps suggesting a greater rate of improvement across other authorities. Results have improved to a greater margin than those that have worsened, particularly across Corporate Services, Culture and Leisure and Economic Development.



Results improved  
44 indicators

2019/20  
vs  
2018/19



Results worsened  
38 indicators

## Results Summary (past 12 months)

<b>Results that improved by 5% or &gt;</b>	<b>Results that worsened by 5% or &gt;</b>
<p>(rank against 32 local authorities)</p> <ul style="list-style-type: none"> <li>• Year on year increase in average overall tariff score in SIMD quintile 1 (most deprived), significantly above national average (3/32) and 2<sup>nd</sup> in Comparator group.</li> <li>• Improved overall average total tariff score in SIMD quintile 2 shows 20% increase on previous year (23/32).</li> <li>• The % of LAC with more than one placement in the last year has fallen for the first time in four years but remains significantly higher than the national average (29/32).</li> <li>• The cost of collecting council tax reduced by more than 7% against a slight increase in the number of dwellings resulting in a lower cost per dwelling, however performance remains below comparators (24/32).</li> <li>• The residential costs for people over the age of 65 has reduced by more than 7% and has moved from quartile 2 to 1, lowest in comparator group (7/32).</li> <li>• A significant reduction in the number of days people (75 and over) spend in hospital when they are ready to be discharged to below the national average (20/32).</li> <li>• The gross cost per attendance at Sports facilities has fallen by 112% and now shows a negative value and is now the lowest in Scotland (1/32).</li> <li>• Reduction in cost per visit to museums, increase in expenditure proportionally less than increase in visits (8/32).</li> <li>• Reduction in the cost of parks and open spaces per 1,000 population, 23% decrease in net expenditure against rising mid-year population estimate (6/32).</li> <li>• Cost indicators around Waste have all improved, with reductions in net cost of collection (2/32), disposal (14/32) and street cleaning (3/32).</li> <li>• Cost per planning application reduced significantly and has moved from quartile 3 to 2 (14/32).</li> <li>• Number of business gateway start-ups per 10,000 population increased although remains the lowest in comparator group (21/32).</li> <li>• Investment in Economic Development and Tourism per 1,000 population has increased significantly in the last year, however ranking has fallen two places, but remains in quartile 1 (3/32).</li> </ul>	<p>(rank against 32 local authorities)</p> <ul style="list-style-type: none"> <li>• 56% increase in pre-school gross expenditure contributing to significant increase in cost per pre-school education place, albeit remains the 2<sup>nd</sup> lowest cost per place nationally (2/32).</li> <li>• The gross cost of 'Children Looked After' in residential services has shown a sharp increase, the number of Looked After Children have fallen however, contributing to the rising costs (29/32).</li> <li>• Drop in overall average tariff SIMD quintile 3, remaining below national average performance (30/32).</li> <li>• Fall in the percentage of carers who feel supported in their caring role (31/32).</li> <li>• Decrease in the proportion of care services graded 'good' or better in Care Inspectorate inspections to significantly below comparator averages (31/32).</li> <li>• 13.5% increase in cost per library visit, indicator remains in the top quartile (7/32).</li> <li>• 10% increase in the cost of road maintenance per kilometre resulting in a higher cost per of maintenance per kilometre (8/32).</li> <li>• Drop in satisfaction for refuse collection (22/32) and street cleaning indicators (26/32).</li> <li>• Significant increase in working days to complete non-emergency repairs led to an increase in the average number of days to complete, resulting in a move from quartile 2 down to quartile 3 (20/32).</li> <li>• The immediately available employment land as a % of total land allocated for employment purposes in the local development plan fell significantly by almost 25%. This led to a fall in ranking from quartile 2 to quartile 3 (24/32).</li> </ul>

N/A<sup>1</sup> Data no longer collected nationally / locally






N/A<sup>2</sup> Result below 5; not published to protect confidentiality

N/A<sup>3</sup> Indicator result yet to be published

## Overview of Local Government Benchmarking Framework Indicator Results

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Children's Services	Cost per primary school pupil (£)	4,809	4,608	4,774	4,877	5,087	5,599	4.32		3	2
	Cost per secondary school pupil (£)	7,051	6,997	7,246	7,144	7,225	7,538	1.14		12	5
	Cost per pre-school education place (£)	2,587	2,581	2,587	3,307	5,152	6,787	55.9		2	2
	% of secondary pupils achieving 5 or more awards at Level 5	59	59	57	61	59	64	-2.00		25	7
	% of secondary pupils achieving 5 or more awards at Level 6	29	30	28	32	30	38	-2.00		30	8
	% of pupils living in the 20% most deprived areas Gaining 5+ awards at Level 5	40	55	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	47				
	% of pupils living in the 20% most deprived areas Gaining 5+ awards at Level 6	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	21				
	Gross Cost of "Children Looked After" in Residential Based Services per child per week (£)	4,144.7	4,285.0	3,779.5	4,318.0	4833.5	3852.7	11.94		29	8
	Gross Cost of "Children Looked After" in a Community Setting per child per week (£)	430.0	464.1	426.7	410.3	423.3	349.7	3.00		25	8
	% of children being looked after in the community	83.6	82.3	78.4	79.0	81.4	90.1	2.34		31	8
	% of adults satisfied with local schools (rolling 4 years)	74.00	71.67	71.67	74.63	76.97	71.8	2.33		10	1
	% of pupils entering positive destinations	93.4	93.9	94.2	92.8	93.1	93.3	0.31		14	5
	Overall average total tariff	792	818	795	815	800	929	-1.85		29	8
	Overall average total tariff SIMD Quintile 1	507	661	601	826	939	649	13.68		3	1
	Overall average total tariff SIMD Quintile 2	818	711	702	574	690	759	20.21		23	5
	Overall average total tariff SIMD Quintile 3	748	655	677	830	726	904	-12.53		30	8
Overall average total tariff SIMD Quintile 4	821	874	867	839	838	1,029	-0.12		31	8	

N/A<sup>1</sup> Data no longer collected nationally / locally  
N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
N/A<sup>3</sup> Indicator result yet to be published

Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
	2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Overall average total tariff SIMD Quintile 5	939	1073	923	935	905	1,240	-3.21		30	8
% P1, P4 & P7 pupils combined achieving expected CFE Level in Literacy				64.7	N/A <sup>3</sup>	N/A <sup>3</sup>				
% P1, P4 & P7 pupils combined achieving expected CFE Level in Numeracy				69.9	N/A <sup>3</sup>	N/A <sup>3</sup>				
Literacy Attainment Gap (P1,4,7 combined) – percentage point cap between the least and most deprived pupils				14.9	N/A <sup>3</sup>	N/A <sup>3</sup>				
Literacy Attainment Gap (P1,4,7 combined) – percentage point cap between the least and most deprived pupils				13.8	N/A <sup>3</sup>	N/A <sup>3</sup>				
% of children meeting developmental milestones	92.5	89.8	92.2	93.1	95.5	85.7	2.39		3	1
% of funded early years provision which is graded good/better	96.4	90.6	75.4	75.4	78.3	90.2	3.79		29	8
School attendance (%)		94.0	N/A <sup>1</sup>	93.9	N/A <sup>1</sup>	N/A <sup>1</sup>				
School attendance rates (LAC, %)		87.2	N/A <sup>1</sup>	87.4	N/A <sup>1</sup>	N/A <sup>1</sup>				
School exclusion rates per 1,000 pupils		33.1	N/A <sup>1</sup>	22.7	N/A <sup>1</sup>	N/A <sup>1</sup>				
School exclusion rates per 1,000 looked after children		236.3	N/A <sup>1</sup>	180.4	N/A <sup>1</sup>	N/A <sup>1</sup>				
% participation for 16-19 year olds	91.0	89.8	91.2	91.3	93.5	92.1	2.19		12	6
% of child protection re-registrations within 18 months	4.6	9.2	5.8	3.2	7.5	6.9	4.34		16	6
% LAC with more than 1 placement in the last year (Aug-July)	23.9	25.1	30.6	31.0	25.0	16.7	-5.95		29	7

### Comment

Across the 21 indicators recorded for Children's Services, compared with last year, indicator results have improved in 9 indicators and worsened in 12 indicators, inferring an overall decline in performance; indicators have worsened to a great margin (57%) than those that have improved (43%).

N/A<sup>1</sup> Data no longer collected nationally / locally  
N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
N/A<sup>3</sup> Indicator result yet to be published

Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
	2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)

Benchmarked nationally, performance has proved challenging in measures that feature in the lowest quartile –

- pupils achieving 5 or more awards at levels 5 and 6
- overall average tariff scores, particularly for those in the mid to least deprived SIMD quintiles
- cost of looked after children and percentage looked after in a community setting as well as those with multiple placements in the reporting year
- early years inspection results

There has been a positive movement in the balance of care to 81.4% of children looked after in the community, along with a fall in the number of looked after children which reduced by 11 in the reporting period, with 9 less in residential placements and 2 less in community placements. Despite a reduction in gross costs by around £900k and a reduction in the number of children, the cost per child per week has increased, remaining above national comparators, more so in residential, which perhaps reflects a position that those children may require more specialist care to achieve the best outcomes. 25% of looked after children had more than 1 placement in the previous 12 month period, albeit an improvement from the previous year, a result remaining in the lowest quartile. Work continues to increase foster, kinship and home supervision placements through the implementation of the Fostering Service Plan and the transformational change programme.

The overall average total tariff score dropped 15 points to 800, below the national average of 929 points, improved average total tariff scores were achieved in the two most deprived SIMD quintiles 1 and 2, however results decreased in the three remaining quintiles, more significantly in quintile 3. Raising attainment is at the centre of a relentless focus to improve outcomes for children and young people as set out in the Raising Attainment Strategy. An overview of progress in [Moray attainment](#) was submitted to the Education, Communities and Organisational Development on 31 March 2021 that provides additional analysis of the senior phase performance highlighting improvements and acknowledging that a number of targets had not been met.

The percentage of funded early years' provision graded good / better improved slightly to 78.3%, below the national average of 90.2%. Additional support from an expanded Early Years' Teaching team continue to focus on improving attainment and health and wellbeing. Continuous Improvement Officers monitor improvement within settings not meeting the National Standard providing timely training and support. An online training calendar continues to identify priority and delivery across areas of professional development. Multi partnership inclusive practice modules will also be delivered by the Early Years Teaching team so that all learners' needs are being met within settings.

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	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Corporate Services	Support Services as a % of Total Gross Expenditure	4.48	4.56	4.58	4.29	4.18	4.03	-0.11	✓	21	6
	% of the highest paid 5% employees who are women	50.56	51.91	52.74	54.08	54.72	56.74	0.64	✓	20	6
	The gender pay gap (%)	9.06	7.75	6.52	7.58	6.42	3.42	-1.15	✓	28	8
	Cost of collecting Council Tax per dwelling	10.61	11.35	9.75	9.20	8.51	6.58	-7.47	✓	24	8
	Sickness Absence days per Teacher	5.88	5.87	6.40	6.48	6.76	6.34	4.28	✗	19	7
	Sickness Absence days per Employee (non-teacher)	11.89	10.98	11.54	12.45	12.69	11.87	1.89	✗	22	7
	% of income due from Council Tax received by the end of the year	95.60	95.89	96.67	96.94	96.96	95.76	0.02	✓	7	3
	% of invoices sampled that were paid within 30 days	89.80	90.16	89.10	89.67	87.31	91.72	-2.36	✓	25	6

### Comment

Across the 8 indicators recorded for Corporate Services, compared with last year, indicator results have improved in 6 indicators and worsened in 2 indicators, inferring an overall improvement in performance; indicators have improved to a great margin (75%) than those that have worsened (25%). Viewed alongside the council's positioning in the national picture, two indicators remain in the lowest quartile.

The gender pay gap improved from 7.58% to 6.42%, above the national average of 3.42%. The gap in pay is the percentage difference between male employees' average hourly rate 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. The Council employs a high number of the workforce in service area such as catering, cleaning, homecare and schools support staff. These areas are populated predominantly by a high number of part time female workers; often who may hold more than one part time position which contributes to the higher gender pay gap. The Councils' employment policies continue to reflect its commitment to equal opportunities and initial data for the 2020/21 gender pay gap indicates a further reduction to 6.14%.

Of the 52k invoices sampled, 87% were paid within 30 days, exceeding the local target of 85%, but remaining below the national average of 92%. Throughout COVID, payment processes were amended to remove standard terms to pay invoices immediately in order to further support suppliers. Across all authorities, policy and approach will affect results.

N/A<sup>1</sup> Data no longer collected nationally / locally  
N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
N/A<sup>3</sup> Indicator result yet to be published

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
<b>Assets</b>	% of operational buildings that are suitable for their current use	94.12	94.58	94.76	98.22	98.21	82.47	-0.01		1	1
	% of internal floor area of operational buildings in satisfactory condition	40.80	41.39	52.64	54.23	53.93	88.62	-0.31		32	8

### Comment

These two indicators aim to provide an indication of good asset management practise; viewed alongside the council's positioning in the national and comparator picture reinforces the ongoing challenges with building condition.

The work to tackle the affordability and standard of Moray schools is making slow progress. It is anticipated that, with the recruitment of a Senior Project Manager for the learning estate, progress will increase rapidly in the coming months with a view to developing an approved plan by December 2021. Community consultation on the new Findrassie Primary School and the different options that might be considered for three Associated School Groups (ASGs) – Buckie, Forres and Elgin. Preliminary discussions have taken place with Scottish Futures Trust (SFT) regarding the Findrassie project and contact has been made with other local authorities undertaking similar projects.

<b>Adult Social Work</b>	Home Care costs per hour for people aged 65 or over (£)	24.25	22.90	27.88	35.84	35.99	25.99	0.42		28	8
	Self-Directed Support spend on people aged 18 or over as a % of total Social Work spend on adults	4.41	4.95	4.36	4.12	4.11	7.77	-0.01		24	8
	% of people aged 65 or over with long term care needs receiving personal care at home	65.43	65.64	66.06	65.26	62.83	61.65	-2.43		16	4
	% 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)	85.88		78.51		79.20	80.03	0.69		21	3
	% of adults supported at home who agree that they are supported to live as independently as possible	74.39		82.68		82.72	80.78	0.04		10	2
	% of adults supported at home who agree that they had a say in how their help, care or support was provided	72.57		74.84		79.68	75.43	4.84		6	2
	% of carers who feel supported in their caring role	38.09		39.48		30.70	34.28	-8.78		31	7
	Residential costs per week per resident for people aged 65 or over (£)	344	314	328	343	318	401	-7.30		7	1

N/A<sup>1</sup> Data no longer collected nationally / locally  
N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
N/A<sup>3</sup> Indicator result yet to be published



Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
	2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Rate of readmission to hospital within 28 days per 1,000 discharges (%)	76.45	74.91	84.37	77.08	77.81	104.69	0.95		5	1
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections (%)	77.33	66.67	81.82	78.48	69.62	81.83	-8.86		31	8
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	763.96	1095.22	936.08	1063.26	767.70	773.78	-27.80		20	5

### Comment

Across the 11 indicators recorded for Adult Social Care, compared with last year, indicator results have improved in 6 indicators and worsened in 5 indicators, inferring an overall slight improvement in performance; indicators have improved to a great margin (55%) than those that have worsened (45%). Scrutiny of Adult Social Care performance is undertaken by the Moray Integration Joint Board Audit, Performance and Risk Committee.

371k care hours were provided and homecare costs totalled £13.3m (£35.99 cost per hour), a slight increase from last year and above the national average (£25.99).

31% of carers felt supported in their caring role, a decrease from 39% reported in 2017/18 and below the national average of 34%.

70% of care services were graded good or better in Care Inspectorate inspections, a year on year decrease and below the national average of 82%.

Culture & Leisure	Gross cost per attendance at Sports facilities (£)	1.99	2.07	2.01	2.03	-0.26	2.71	-112.77		1	1
	Cost per Library visit (£)	2.04	1.49	1.52	1.34	1.52	2.00	13.55		7	1
	Cost of Museums per visit (£)	2.43	1.97	2.41	2.52	2.16	3.27	-14.31		8	4
	Cost of Parks & Open Spaces (£) per 1,000 population	13,697	14,521	11,752	13,663	10,468	20,107	-23.39		6	2
	% of adults satisfied with Libraries (rolling 4 years)	73.67	72.67	70.33	74.93	77.60	72.37	2.67		9	5
	% of adults satisfied with Parks and Open Spaces (rolling 4 years)	89.67	87.67	83.33	85.10	82.43	83.50	-3.13		21	8
	% of adults satisfied with Museums and Galleries (rolling 4 years)	53.00	51.33	49.67	58.10	60.10	69.30	3.44		19	7
	% of adults satisfied with Leisure Facilities (rolling 4 years)	74.67	73.00	67.67	66.40	66.73	70.10	0.50		25	7

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N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
N/A<sup>3</sup> Indicator result yet to be published

## Comment

Across the 8 indicators recorded for Culture and Leisure, compared with last year, indicator results have improved in 6 indicators and worsened in 2 indicators, inferring an overall improvement in performance; indicators have improved to a great margin (75%) than those that have worsened (25%).

There was a slight improvement in the percentage of adults satisfied with leisure facilities, albeit results have slipped below the national average for the last 3 years. Satisfaction data is drawn from the Scottish Household Survey as the only nationally comparable data, where views of the general public are considered as opposed to service users. 2019/20 attendances per 1,000 population to all swimming pools increased to 5,857 as did attendances for indoor sports and leisure facilities to 5,442 from the previous year inferring that the drop off in customer results appears not to be impacting on attendances.

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Environmental Services	Net cost per Waste collection per premises (£)	57.74	52.53	51.36	52.68	37.82	68.82	-28.20	✓	2	1
	Net cost per Waste disposal per premises (£)	102.25	104.95	105.09	108.36	96.24	98.76	-11.19	✓	14	6
	Net Cost of Street Cleaning (£) per 1,000 population	7,518	8,182	8,273	8,655	7,107	15,230	-17.88	✓	3	1
	Street Cleanliness Score	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	92.25				
	Cost of Maintenance per Kilometre of Roads (£)	7,906	6,586	6,946	6,130	6,743	9,707	9.99	⊘	8	2
	% of A Class roads that should be considered for maintenance treatment (rolling 2 years)	24.50	25.17	25.87	28.56	29.16	30.57	0.60	⊘	20	2
	% of B Class roads that should be considered for maintenance treatment (rolling 2 years)	22.54	22.85	23.49	25.62	25.79	34.96	0.17	⊘	12	1
	% of C Class roads that should be considered for maintenance treatment (rolling 2 years)	23.88	21.91	24.89	28.06	25.20	35.14	-2.86	✓	7	1
	% of unclassified roads that should be considered for maintenance treatment (rolling 2 years)	32.69	31.40	31.61	31.09	35.49	37.83	4.41	⊘	16	4
	Cost of trading standards, money advice & Citizen Advice (£) per 1,000 population	5,710	5,284	5,471	4,955	4,999	6,162	0.89	✓	12	5
	Cost environmental health (£) per 1,000 population	16,352	16,042	15,440	14,843	14,287	13,776	-3.75	✓	21	8
	% of total household waste arising that is recycled	57.42	59.07	57.77	57.40	58.98	44.85	1.58	✓	3	1

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 N/A<sup>3</sup> Indicator result yet to be published

Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
	2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
% of adults satisfied with refuse collection (rolling 4 years)	86.67	87.00	87.33	82.83	73.50	74.30	-9.33		22	6
% of adults satisfied with street cleaning (rolling 4 years)	69.33	66.00	66.00	65.30	58.63	62.63	-6.67		26	6

### Comment

Across the 13 indicators recorded for Environmental Services, compared with last year, indicator results have improved in 7 indicators and worsened in 6 indicators, inferring an overall improvement in performance; indicators have improved to a great margin (54%) than those that have worsened (46%).

The Scottish Household Survey is used to compare customer results nationally, in Moray 59% of adults were satisfied with street cleaning, falling just short of the national average of 63%. Locally, this perhaps reflects the 18% reduction in net cost of street cleaning per 1,000 population to £7,107. To address reduced spending in previous years there is now an additional capital spending commitment for £0.5m year on year. This will take from £2m in 2019/20 to £2.5m in 2020/21 and £3.5m in 2021/22 (includes underspend from previous year).

Housing Services	Indicator Description	2015/16	2016/17	2017/18	2018/19	2019/20	National Average	Relative Change 2018/19 to 2019/20	Short Term Trend	Nat (32)	FG (8)
	Gross rent arrears (all tenants) as at year end as a % of rent due for the reporting year	2.44	2.49	2.44	2.37	2.58	7.31	0.21		1	1 (6)
	% of rent due in the year that was lost due to voids	0.56	0.54	0.66	0.85	0.95	1.07	0.1		14	5 (6)
	% of council dwellings meeting Scottish Housing Quality Standard	95.94	96.01	95.82	92.47	90.67	94.86	-1.80		24	6 (6)
	Average number of days to complete non-emergency repairs	6.15	6.35	7.68	7.51	9.54	7.33	26.95		20	5 (6)
% of council dwellings that are energy efficient	49.84	52.65	55.35	57.38	54.63	84.10	-2.75		26	6	

### Comment

Across the 5 indicators recorded for Housing Services, compared with last year, indicator results worsened, inferring an overall decline in performance, albeit just one indicator has dropped into the lowest ranked quartile.

In 2019/20, 54.63% of council dwellings achieved the Energy Efficiency Standard for Social Housing (ESSH) against the national average of 84.1%. The council significantly increased its ESSH programme in (£1.189m) with a focus on heating replacements. Tenants were offered new heating installation in early 2020 which resulted in 794 positive responses, with a large number of no replies to follow up, tenants were contacted again to confirm installation of new

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heating. With the anxiety around COVID-19, all heating installation work were suspended until August 2020. A review of the HRA Business Plan began in June 2021 to develop a sustainable investment plan to bring the current stock in line with EESSH.

Actions in response to other indicator results include -

- agreement of a Change Management Plan to streamline processes and responsibilities once a property becomes void to reduce rent loss
- full Condition Survey study commissioned to establish current condition of the stock and identify future investment needs to reach the Scottish Housing Quality Standard (SHQS) and Energy Efficiency Standard for Social Housing (EESSH)
- formation of Repairs Working Group including corporate Call Centre, Housing and ICT Services to develop and agree streamlined procedures, a review of target timescales and assess the opportunities for digital engagement with tenants.

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Economic Development	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	2.95	4.37	8.72	3.44	0.62	12.66	-2.83		32	8
	Cost per Planning Application	3,539	3,964	3,756	4,740	4,044	4,440	-14.69		14	3
	Average time (Weeks) per Planning Application	7.69	6.95	6.52	6.68	6.43	10.54	-3.74		3	2
	% of procurement spent on local small / medium enterprises	28.47	21.22	25.16	23.91	21.90	28.51	-2.01		22	5
	No of business gateway start-ups per 10,000 population	14.34	13.74	13.36	12.56	16.18	16.41	28.76		21	8
	Investment in Economic Development & Tourism per 1,000 population (£)	40,874	42,597	50,959	23,101	31,737	102,811	37.38		3	1
	Proportion of people earning less than the living wage (%)	22.8	23.7	24.7	27.4	24.0	16.90	-3.40		24	8
	Proportion of properties receiving superfast broadband (%)	76.00	80.00	83.01	83.20	84.60	93.27	1.40		26	8
	Town Vacancy Rates (%)	11.91	11.91	9.93	6.87	6.87	11.71	0.00	-	8	2
	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	18.96	22.41	22.36	49.04	24.20	36.23	-24.83		24	4

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## Comment

Across the 10 indicators recorded for Economic Development, compared with last year, indicator results have improved in 7 indicators, worsened in 2 indicators and remained the same in one, inferring an overall improvement in performance; indicators have improved to a great margin (70%) than those that have worsened (30%). Two indicators feature in the lowest quartile.

At 0.62%, Moray had the lowest proportion of unemployed people assisted into work, below the Scottish average of 12.7%. The Council's participation in the ESf funding for Employability and the wider funding streams available for economic recovery will improve this result going forward.

There has been a slight improvement in the proportion of properties receiving superfast broadband to 84.6%, below the national average of 93.27%. As technologies advance, full fibre to individual premises will become more commonplace. The Scottish Government's Reaching 100% (R100) project will incorporate those premises in Moray with insufficient broadband speed.

In addition, the reduction in immediately available employment land supply is due to construction activity taking place. Overall Moray LDP 2020 has a good provision for effective/marketable employment land to meet a 15 year demand in addition the potential to bring forward LONG sites if necessary. The limited number of sites with immediately available land restricts choice - there is currently 35.3 Ha of land immediately available.

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
<b>Financial Sustainability</b>	Total useable reserves as a % of council annual budgeted net revenue	15.62	15.25	12.35	10.45	15.04	16.87	4.60		16	4
	Uncommitted General fund Balance as a % of council annual budgeted net revenue	12.04	10.71	8.55	6.17	7.53	3.80	1.36		4	1
	Ratio of Financing Costs to Net Revenue Stream – General Fund	9.58	8.66	9.52	9.95	9.50	7.20	-0.45		28	8
	Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	22.42	21.10	19.72	20.33	21.46	22.56	1.13		14	5
	Actual outturn as a % of budgeted expenditure	99.02	98.67	99.20	100.08	96.04	99.35	-4.05		28	8

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N/A<sup>3</sup> Indicator result yet to be published

## Comment

Across the 5 indicators recorded for Financial Sustainability, compared with last year, indicator results have improved in 3 indicators and worsened in 2 indicators, inferring an overall improvement in performance; indicators have improved to a great margin (60%) than those that have worsened (40%).

Introduced this year, financial sustainability indicators aim to support robust discussions around financial decision making and budgets. The ratio of financing costs to net revenue stream – General Fund is an indicator of affordability and highlights the revenue implication of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing cost, net of investment income. At 9.5%, Moray's result is above the national average of 7.2%.

The need for budgets and forecasts to reflect actual spending becomes increasingly important with decreasing or low levels of usable reserves to draw on. The outturn as a percentage of budgeted expenditure ensures spending is accurately forecast and monitored within the year. Moray's outturn at 96% fell just short of the national average of 99%. In 2019/20 unbudgeted income, mainly from the Business Rates Incentivisation Scheme and a VAT refund was the major contributor to a significant underspend, which boosted the Council's free general reserves.

	Indicator Description	Moray					National Average	Relative Change 2018/19 to 2019/20		Rank 2019/20	
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	% change	Short Term Trend	Nat (32)	FG (8)
Climate Change	CO2 emissions area wide per capita	6.11	5.81	5.29	5.38	N/A <sup>3</sup>	N/A <sup>3</sup>				
	CO2 emissions area wide: emissions within scope of LA per capita	8.58	8.25	7.83	7.92	N/A <sup>3</sup>	N/A <sup>3</sup>				

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 N/A<sup>3</sup> Indicator result yet to be published