

MORAY 2023 TARGET GRAPHS

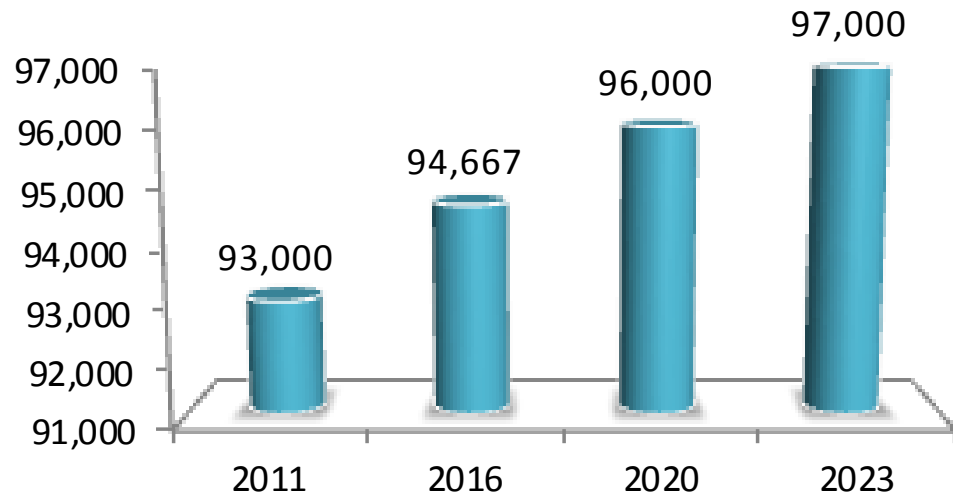
Community Planning Board

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments | | | | | | | | | | |
|----------|---|-------------------|-------------------------|----------|-------|------|-------|------|-------|------|-------|--|-----|---|
| 1 | <p style="text-align: center;">% of Adults who rate their Neighbourhood as a Very Good Place to Live</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>65.8%</td> </tr> <tr> <td>2016</td> <td>68.0%</td> </tr> <tr> <td>2020</td> <td>70.2%</td> </tr> <tr> <td>2023</td> <td>71.9%</td> </tr> </tbody> </table> | Year | Percentage | 2012 | 65.8% | 2016 | 68.0% | 2020 | 70.2% | 2023 | 71.9% | | eed | <p>Note that PI is published nationally every 2 years. PI should be for overall CPP, not MEP. CPP to look at local PIs to underpin results.</p> |
| Year | Percentage | | | | | | | | | | | | | |
| 2012 | 65.8% | | | | | | | | | | | | | |
| 2016 | 68.0% | | | | | | | | | | | | | |
| 2020 | 70.2% | | | | | | | | | | | | | |
| 2023 | 71.9% | | | | | | | | | | | | | |

Moray Economic Partnership

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments |
|----------|--------------|-------------------|-------------------------|----------|
| | | | | |

How we want to see our Population grow



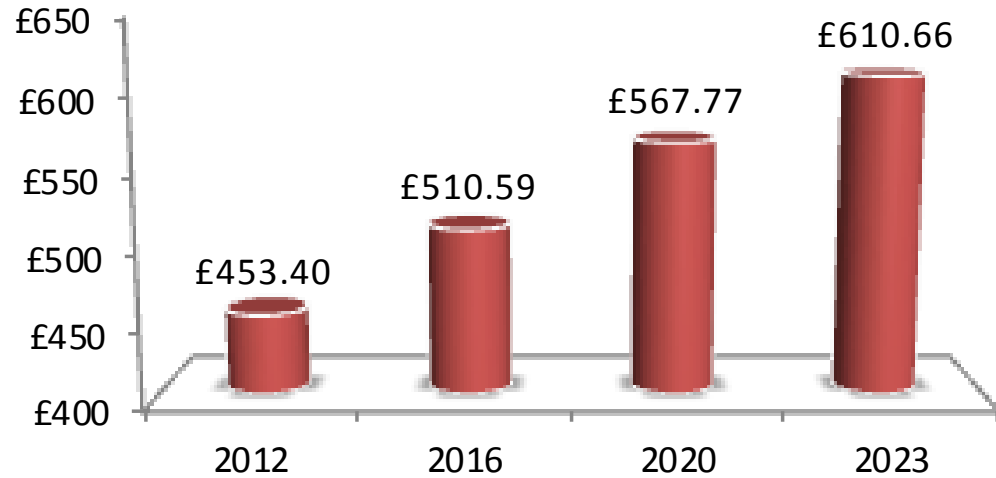
2

greed

Note there are factors beyond the partners' control. Partners can influence with actions such as:

- Job creation – MEP to consider possibilities for joint funding to help meet this target. This is a risk.
- Retention / attraction of young people – MEP to join activities to help address.
- Population growth – relies on presence of MOD and the decisions on numbers are not in control of CPP/MEP. This is a risk.

Median Gross Full-time Weekly Wage

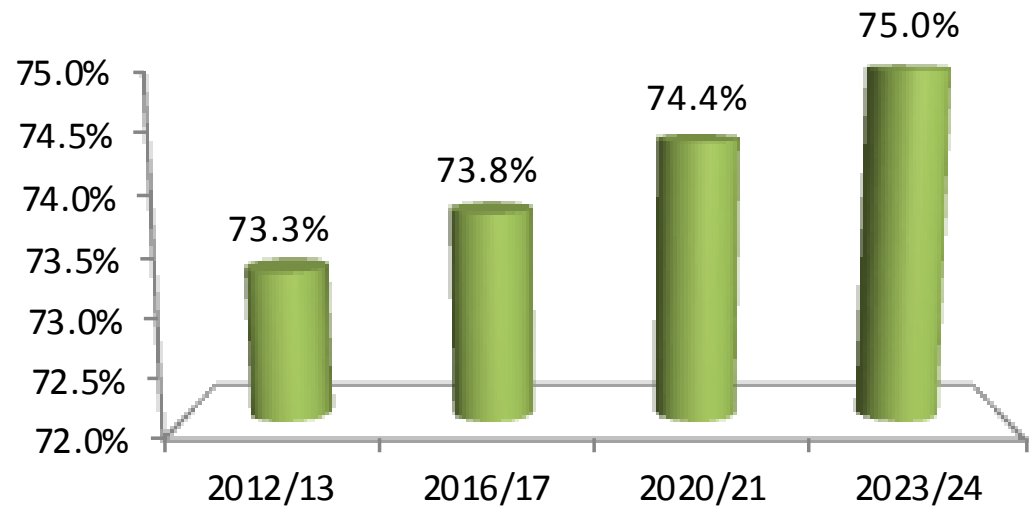


3

greed

MEP aims to source more relevant local data over the coming year and provide a narrative which gives a more accurate local picture for inward investment

% workforce in Private sector

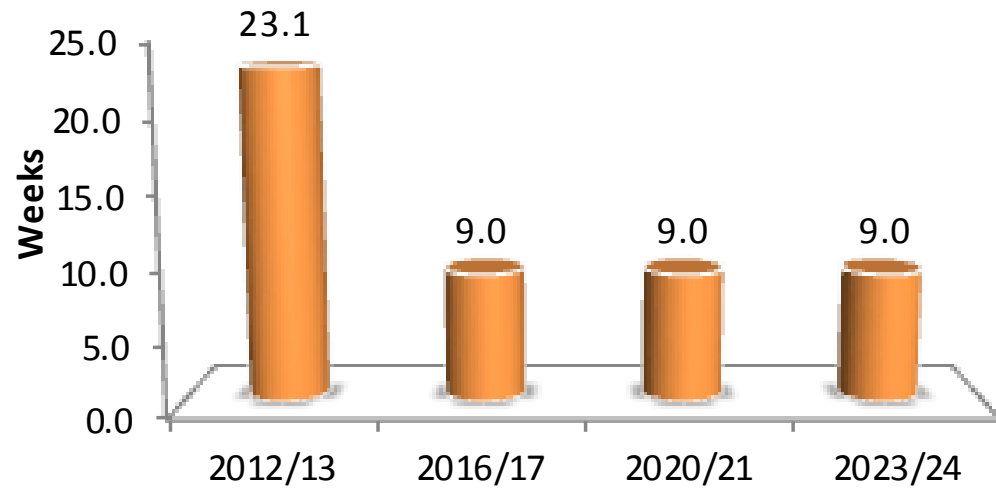


4

greed

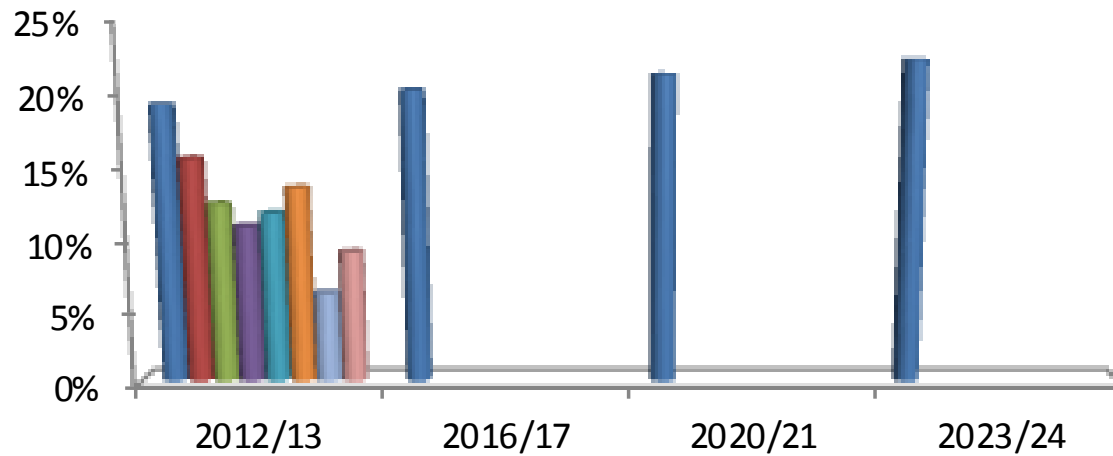
MEP aims to source other data to supplement this statistic to ensure there is a good understanding of the context in which it is set.

How long it takes to process Planning Applications



% of those in Employment

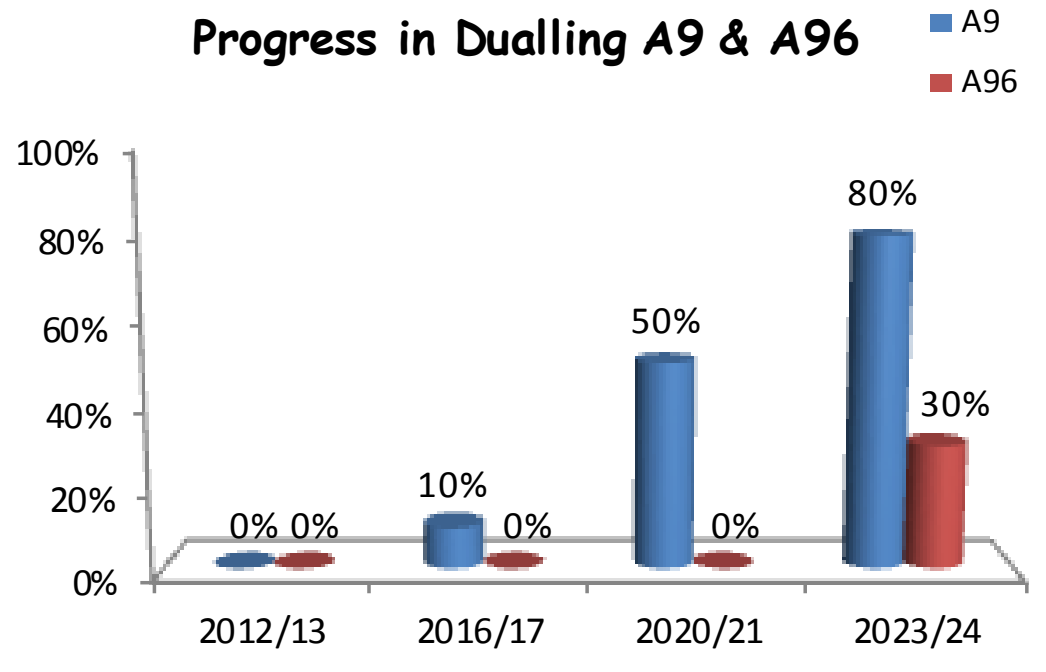
- who are graduates
- with NVQ3 only
- with NVQ2 only
- with other qualifications
- with NVQ4 only
- with Trade Apprenticeships
- with NVQ1 only
- with no qualifications



6

Plan to use Regional Skills Investment in Local Action Plan as main driver for improvements determine target levels for additional qualifications

Progress in Dualling A9 & A96

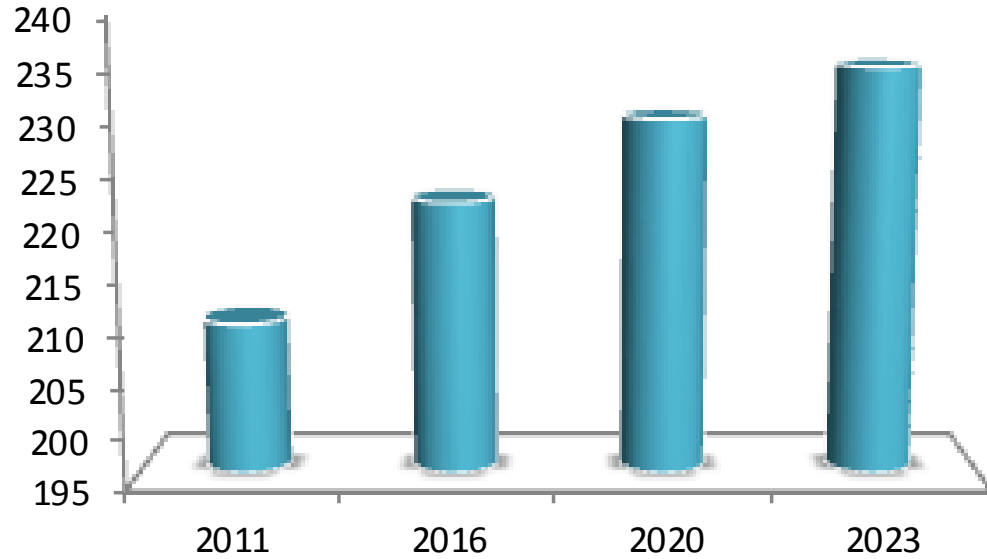


7

greed

Note: MEP is not directly in control of construction. The role is to lobby to get early implementation, to get the best route for Moray community, improve access to markets and make Moray easier to reach. The targets reflect the Scottish Government timetable

Business Start-ups



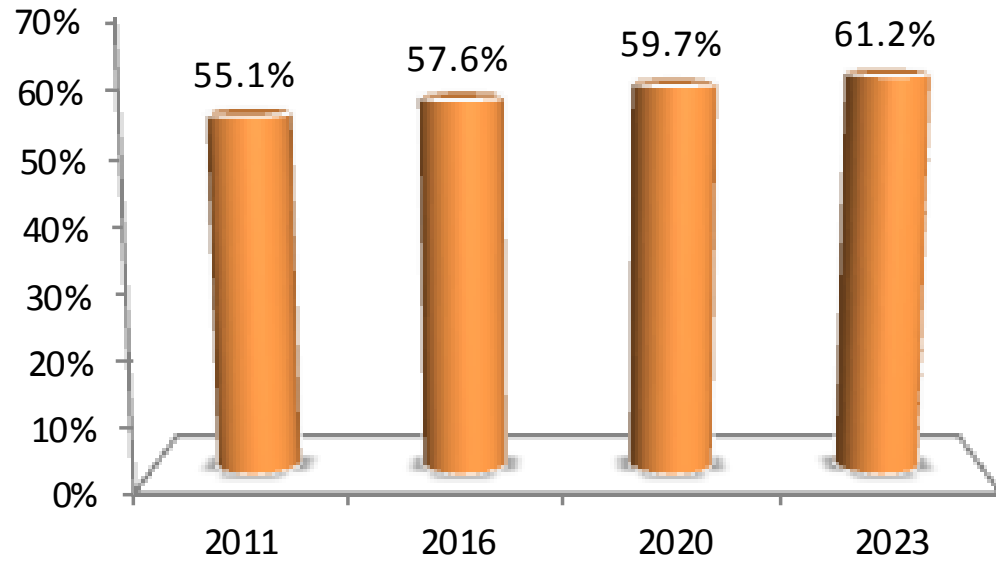
8

greed

National downward trend in SCC data since 2011. 179 in 2013. The Business survival rate is more important to influence, confidence rating for this will need to be lowered to 2 or the target needs to be reduced based on current resources and trends. MEP will review this over the next 6 months.

Supplement with data from Business Gateway

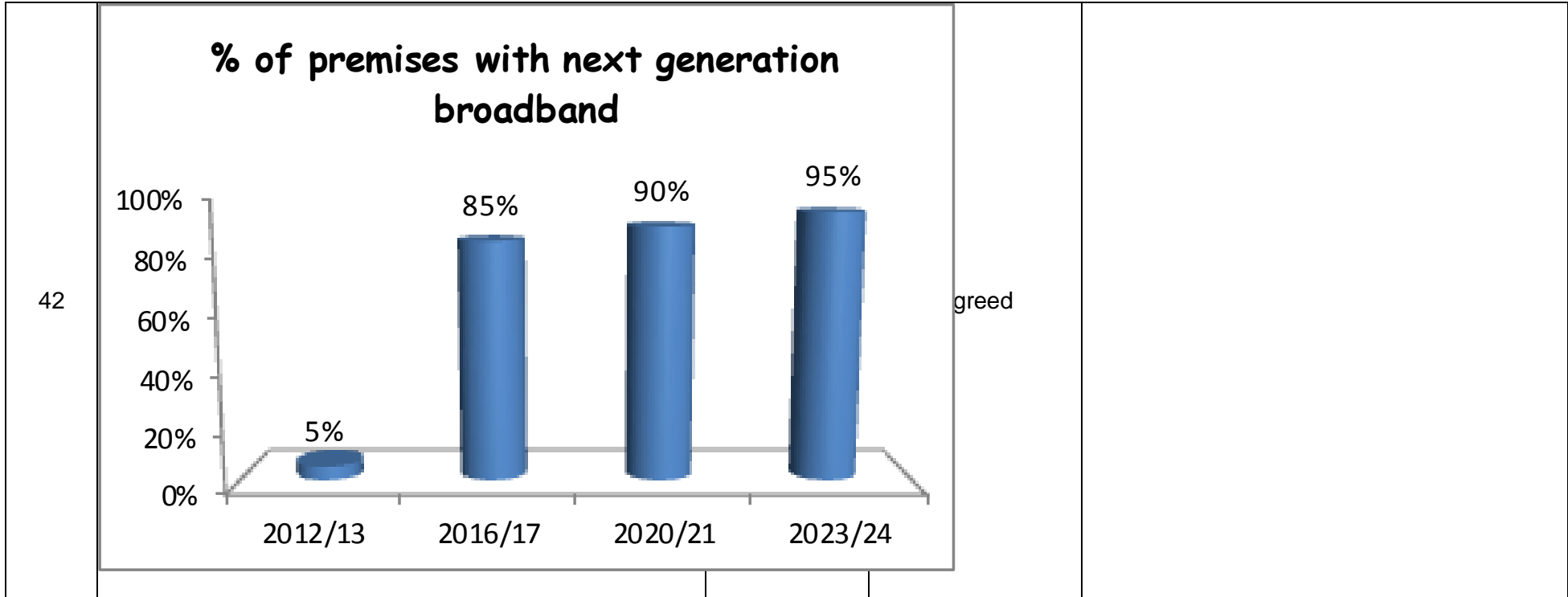
Business 5yr Survival rate



9

greed

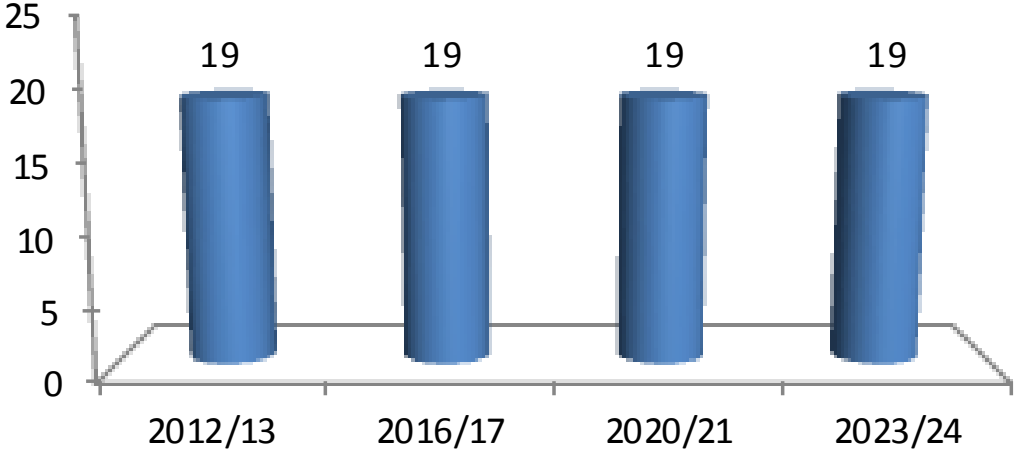
National downward trend in SCC data 44.7% in 2012. This is an important target and the downward trend needs to be reversed, the MEP will review the actions necessary to support this over the next six months.



Health & Social Care Partnership

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments |
|----------|--------------|-------------------|-------------------------|----------|
|----------|--------------|-------------------|-------------------------|----------|

Rate per 1000 people aged 65+ who receive intensive care (10+hrs) at home

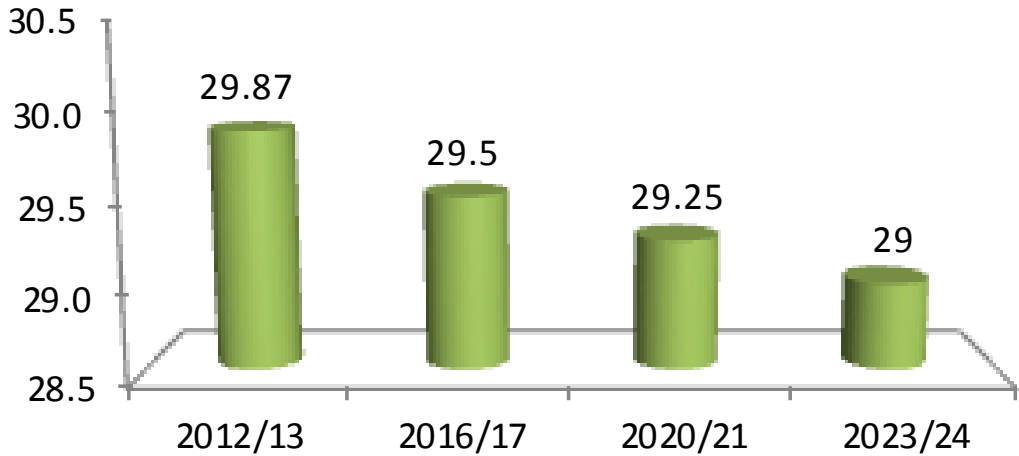


10

4

Agreed

**Rate per 1000 people aged 65+ who
are in permanent care**



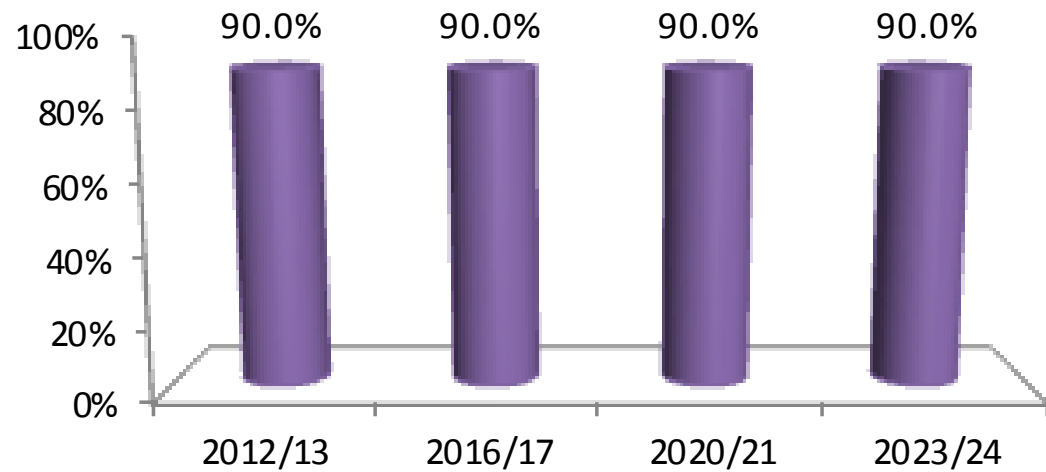
11

4

Agreed

Consider increasing target

**% of people receiving care & support
who report having more things to do**

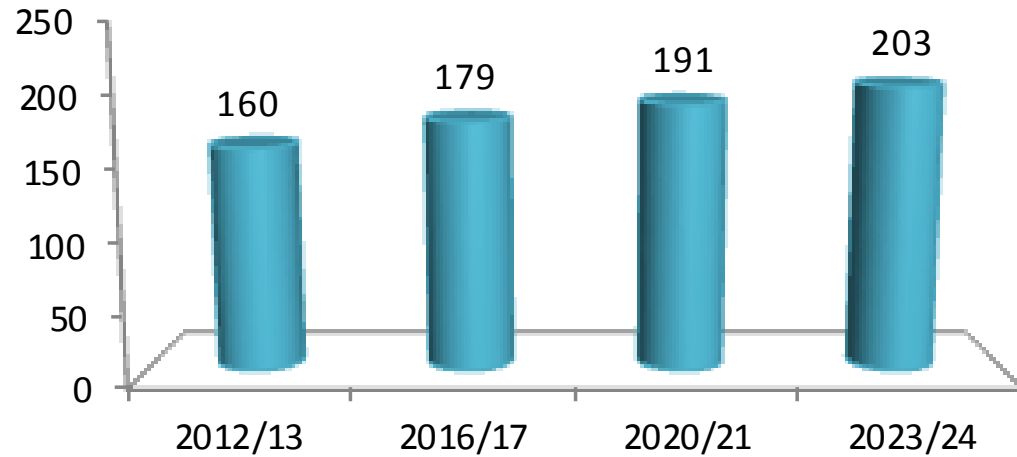


12

3

Agreed

Number of referrals made to Moreinfo

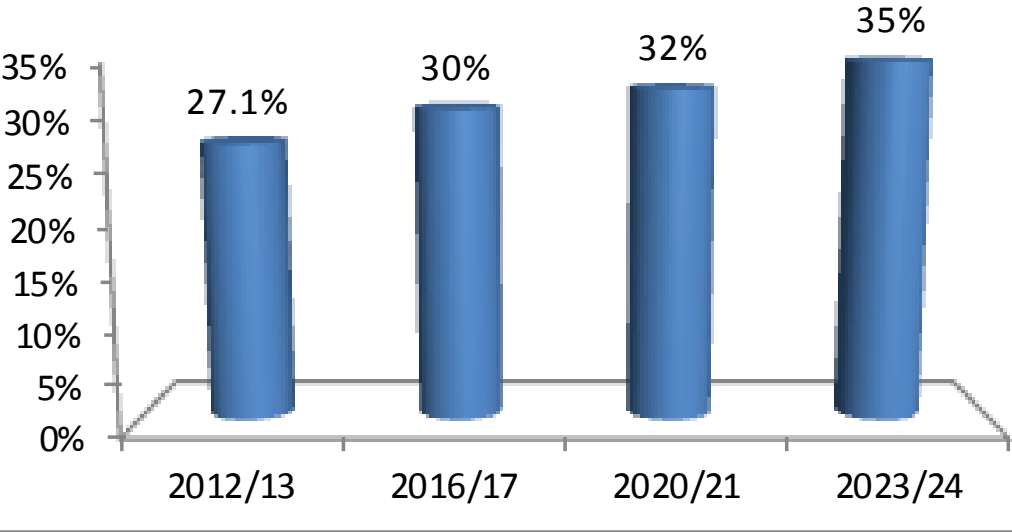


13

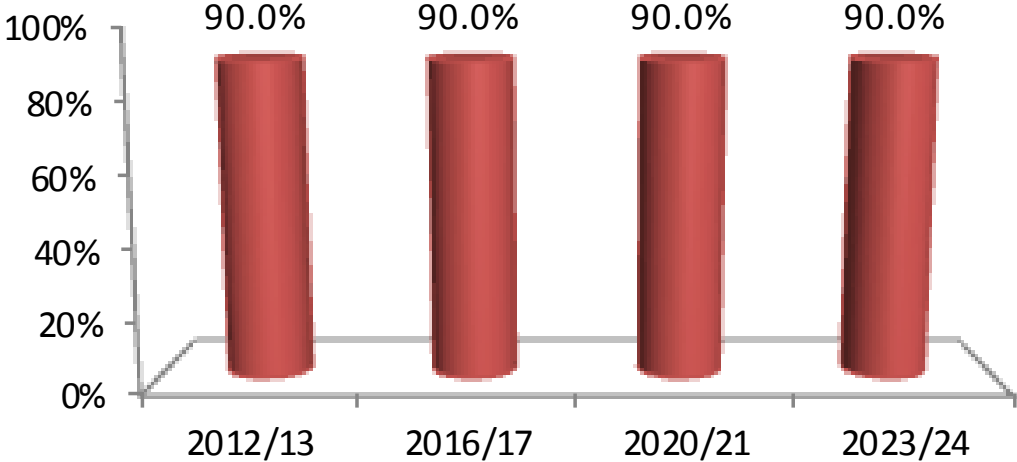
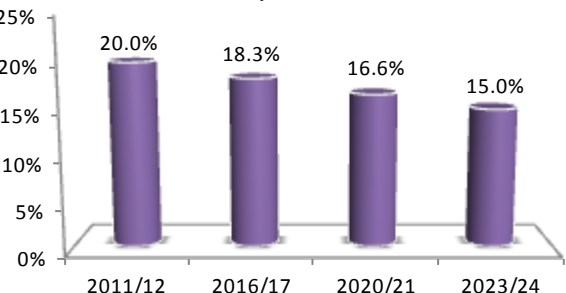
2

Agreed

- Fuller development of PI to capture outcomes.
- CEG review information on Morinfo & tsiMoray and report overlap to tsiMoray.
- Highlight this as potential area requiring increased budget

| 14 | <p style="text-align: center;">% adults who are obese</p>  <table border="1"><thead><tr><th>Year</th><th>% adults who are obese</th></tr></thead><tbody><tr><td>2012/13</td><td>27.1%</td></tr><tr><td>2016/17</td><td>30%</td></tr><tr><td>2020/21</td><td>32%</td></tr><tr><td>2023/24</td><td>35%</td></tr></tbody></table> | Year | % adults who are obese | 2012/13 | 27.1% | 2016/17 | 30% | 2020/21 | 32% | 2023/24 | 35% | 2 | Agreed | <p>In addition to the pre-identified planned and ongoing services, to reduce the prevalence of obesity key actions will need to be identified, agreed and staged over the time span of the ten year plan. This will require dedicated input and commitment from all statutory community planning partners.</p> |
|---------|---|------|------------------------|---------|-------|---------|-----|---------|-----|---------|-----|---|--------|--|
| Year | % adults who are obese | | | | | | | | | | | | | |
| 2012/13 | 27.1% | | | | | | | | | | | | | |
| 2016/17 | 30% | | | | | | | | | | | | | |
| 2020/21 | 32% | | | | | | | | | | | | | |
| 2023/24 | 35% | | | | | | | | | | | | | |

| 15 | <p style="text-align: center;">% Adults smoking</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% Adults smoking</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>28.0%</td> </tr> <tr> <td>2016/17</td> <td>23.6%</td> </tr> <tr> <td>2020/21</td> <td>19.2%</td> </tr> <tr> <td>2023/24</td> <td>16.0%</td> </tr> </tbody> </table> | Year | % Adults smoking | 2012/13 | 28.0% | 2016/17 | 23.6% | 2020/21 | 19.2% | 2023/24 | 16.0% | 2 | Agreed | <p>In addition to the pre-identified planned and ongoing services, to reduce the prevalence of smoking, key actions will need to be identified, agreed and staged over the time span of the ten year plan, this will require dedicated input and commitment from all statutory community planning partners.</p> |
|---------|---|------|------------------|---------|-------|---------|-------|---------|-------|---------|-------|---|--------|---|
| Year | % Adults smoking | | | | | | | | | | | | | |
| 2012/13 | 28.0% | | | | | | | | | | | | | |
| 2016/17 | 23.6% | | | | | | | | | | | | | |
| 2020/21 | 19.2% | | | | | | | | | | | | | |
| 2023/24 | 16.0% | | | | | | | | | | | | | |

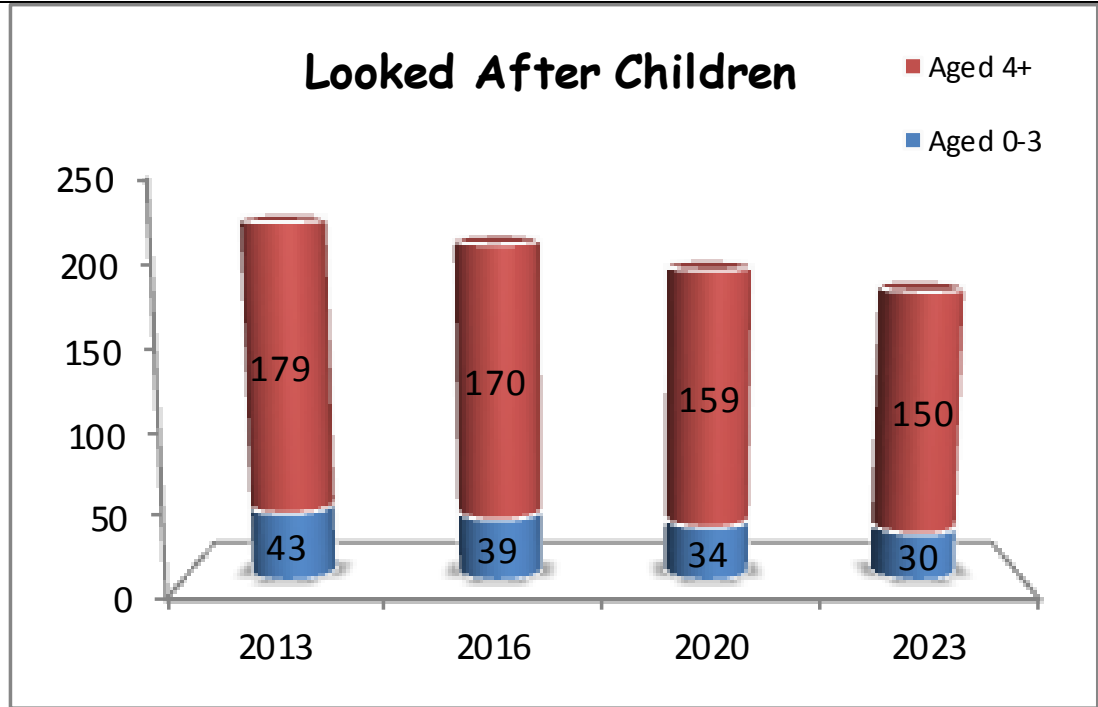
| 16 | <p style="text-align: center;">% people receiving care & support who report feeling safe</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>90.0%</td> </tr> <tr> <td>2016/17</td> <td>90.0%</td> </tr> <tr> <td>2020/21</td> <td>90.0%</td> </tr> <tr> <td>2023/24</td> <td>90.0%</td> </tr> </tbody> </table> | Year | Percentage | 2012/13 | 90.0% | 2016/17 | 90.0% | 2020/21 | 90.0% | 2023/24 | 90.0% | 3 | Agreed | |
|---------|---|------|------------|---------|-------|---------|-------|---------|-------|---------|-------|---|--------|--|
| Year | Percentage | | | | | | | | | | | | | |
| 2012/13 | 90.0% | | | | | | | | | | | | | |
| 2016/17 | 90.0% | | | | | | | | | | | | | |
| 2020/21 | 90.0% | | | | | | | | | | | | | |
| 2023/24 | 90.0% | | | | | | | | | | | | | |
| 37 | <p style="text-align: center;">People in hospital with an Alcohol Dependence</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>20.0%</td> </tr> <tr> <td>2016/17</td> <td>18.3%</td> </tr> <tr> <td>2020/21</td> <td>16.6%</td> </tr> <tr> <td>2023/24</td> <td>15.0%</td> </tr> </tbody> </table> | Year | Percentage | 2011/12 | 20.0% | 2016/17 | 18.3% | 2020/21 | 16.6% | 2023/24 | 15.0% | 2 | Agreed | <p>In addition to the pre-identified planned and ongoing services, to reduce the prevalence of those discharged from hospital with an alcohol dependence, key actions will need to be identified, agreed and staged over the time span of the ten year plan, this will require dedicated input and commitment from all statutory</p> |
| Year | Percentage | | | | | | | | | | | | | |
| 2011/12 | 20.0% | | | | | | | | | | | | | |
| 2016/17 | 18.3% | | | | | | | | | | | | | |
| 2020/21 | 16.6% | | | | | | | | | | | | | |
| 2023/24 | 15.0% | | | | | | | | | | | | | |

| | | | | |
|----|---|-----|-------------------------------------|--|
| | | | | community planning partners |
| 45 |  <p>Mental Health</p> <p>0</p> <p>2012/13 2016/17 2020/21 2023/24</p> | n/a | Awaiting Target & Confidence Rating | Proposed target will be considered in 2015 following the publication of the national mental health strategy due in Feb/Mar 2015. |

Children and Young People Partnership

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments |
|----------|--------------|-------------------|-------------------------|----------|
|----------|--------------|-------------------|-------------------------|----------|

19

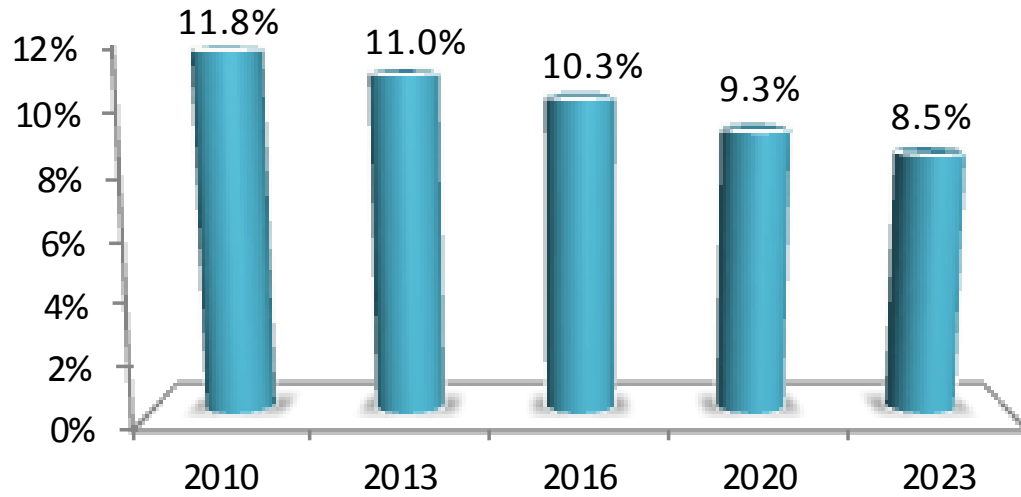


3

Agreed

The small number of LAC aged 0-3yrs makes it inappropriate to show as a %. Also, it is not possible to calculate projected populations for these specific age groups.

% of children living in households dependent on Benefits

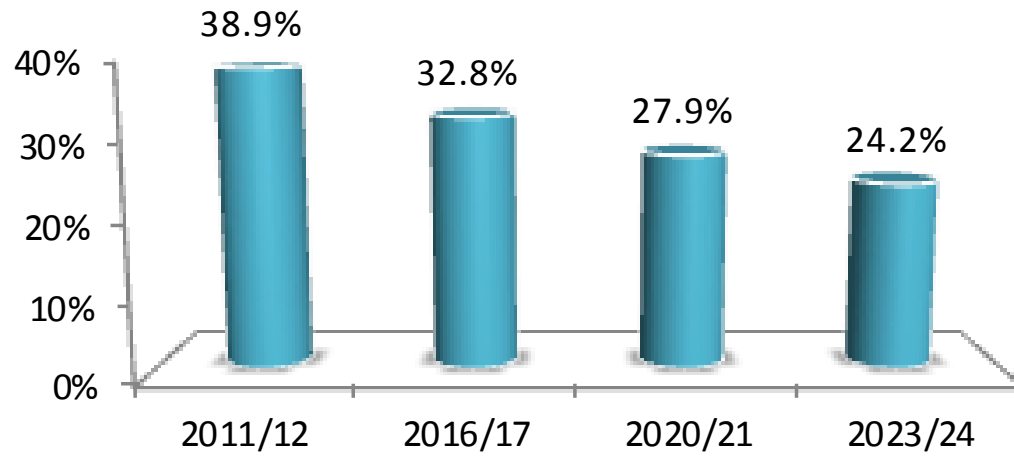


20

n/a

Agreed

**% of Children 0-7yrs referred to
Children's Reporter (on Care &
Protection)**

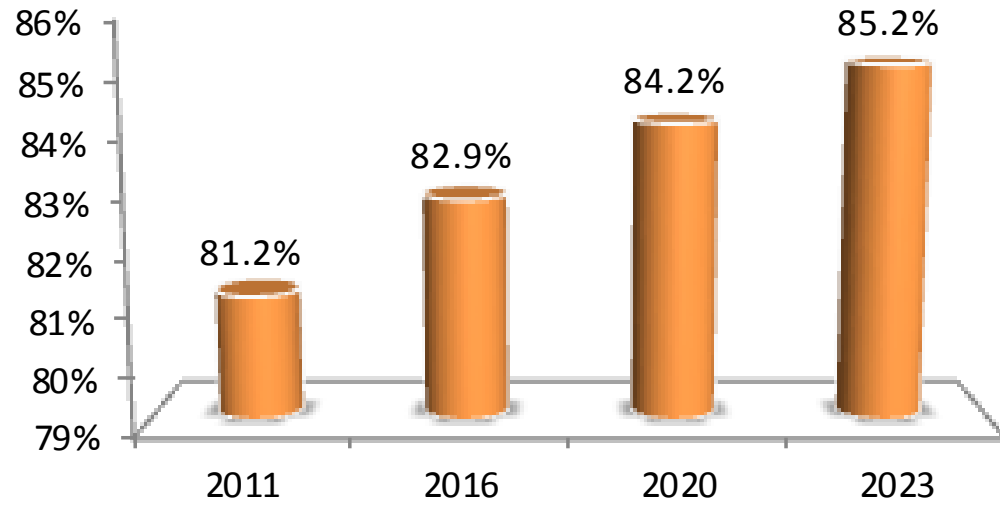


21

3

Agreed

% Adults satisfied with Local Schools

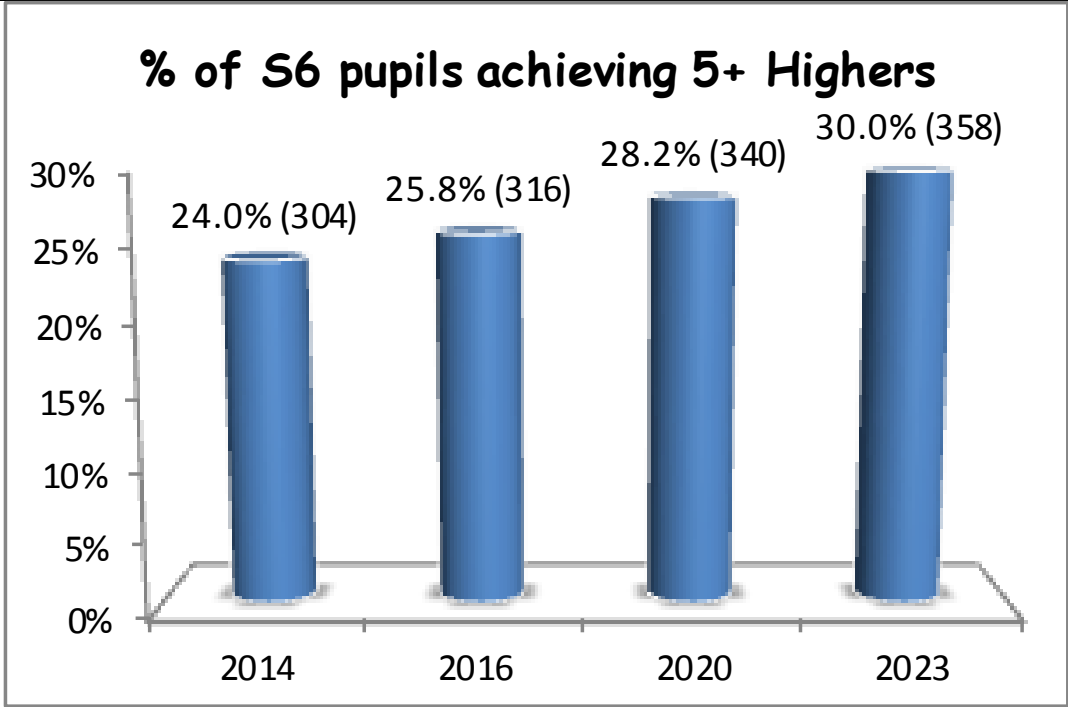


23

3

Agreed

24



3

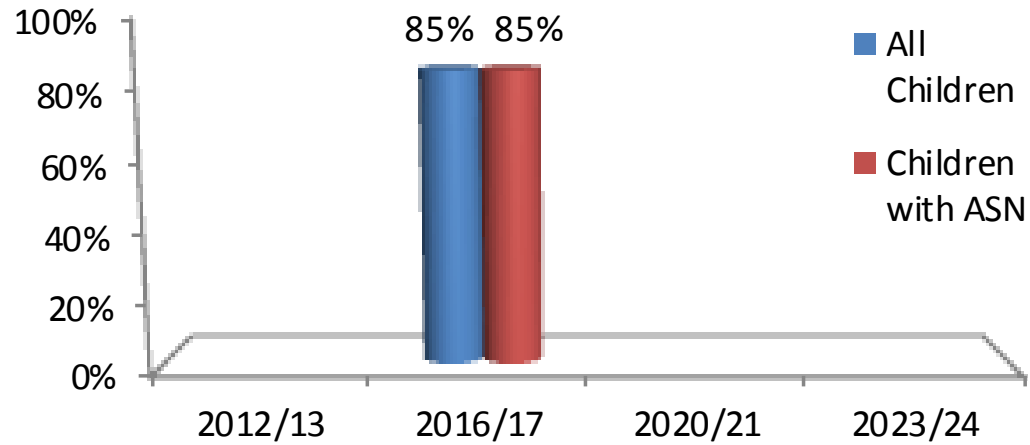
Agreed

Amended to show as percentages with numbers in brackets

Moray College UHI do not have students routinely taking 5+ higher so have no stats to contribute to that PI.

17

% Moray children reaching expected developmental milestones by 27-30 months



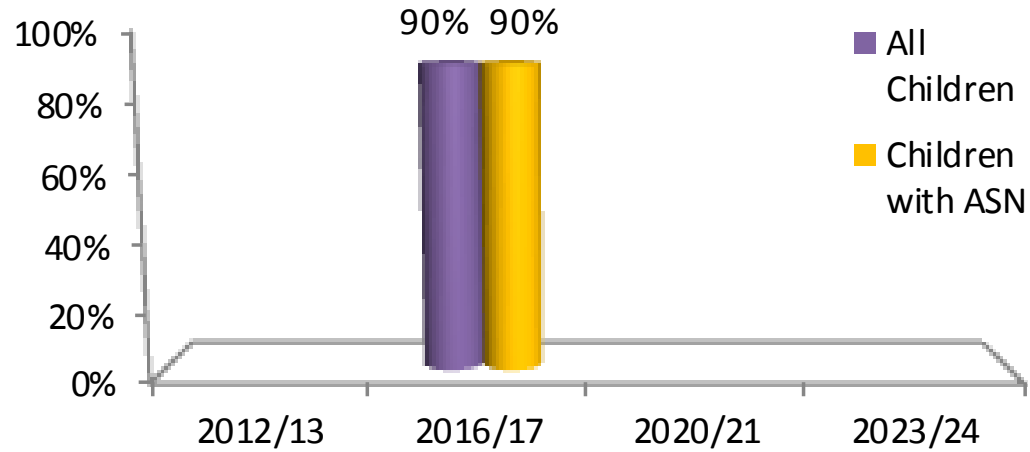
n/a

Agreed
Awaiting
Confidence
Rating

“Developmental”
added to chart title

18

% Moray children reaching expected developmental milestones by start of Primary School



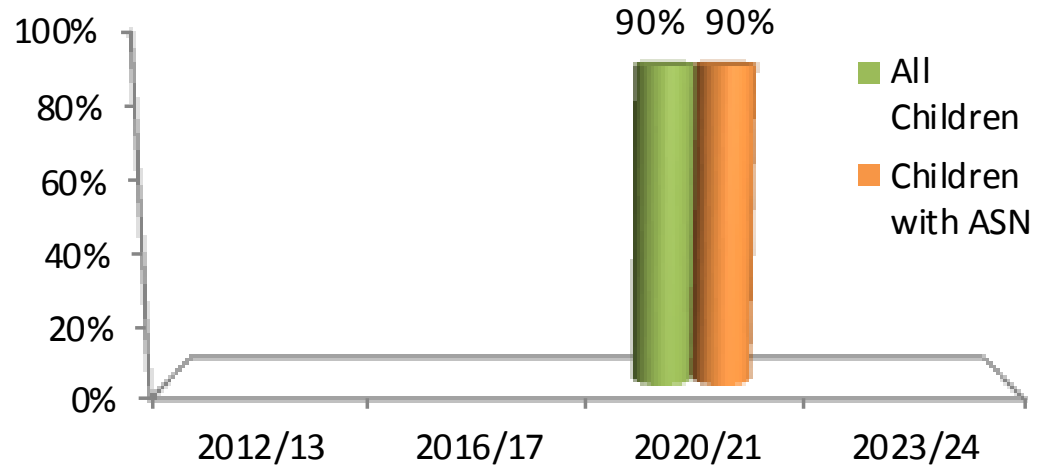
n/a

Agreed
Awaiting
Confidence
Rating

“Developmental”
added to chart title

22

% Moray children reaching expected developmental milestones by P4

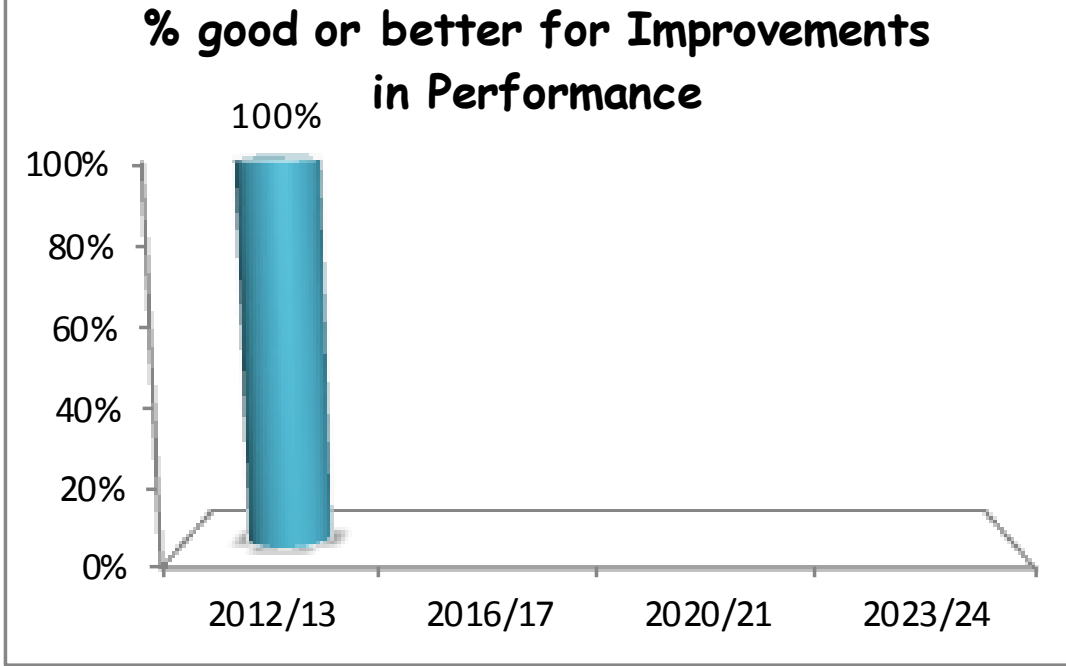


n/a

Agreed
Awaiting
Confidence
Rating

“Developmental”
added to chart title

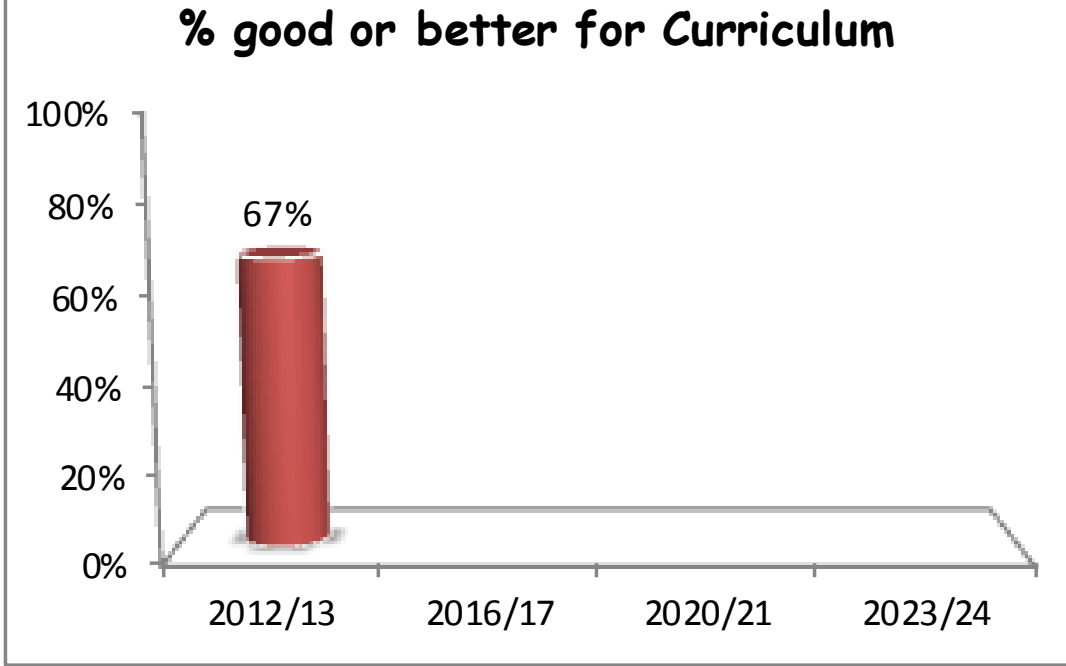
25



n/a

Awaiting
Target &
Confidence
Rating

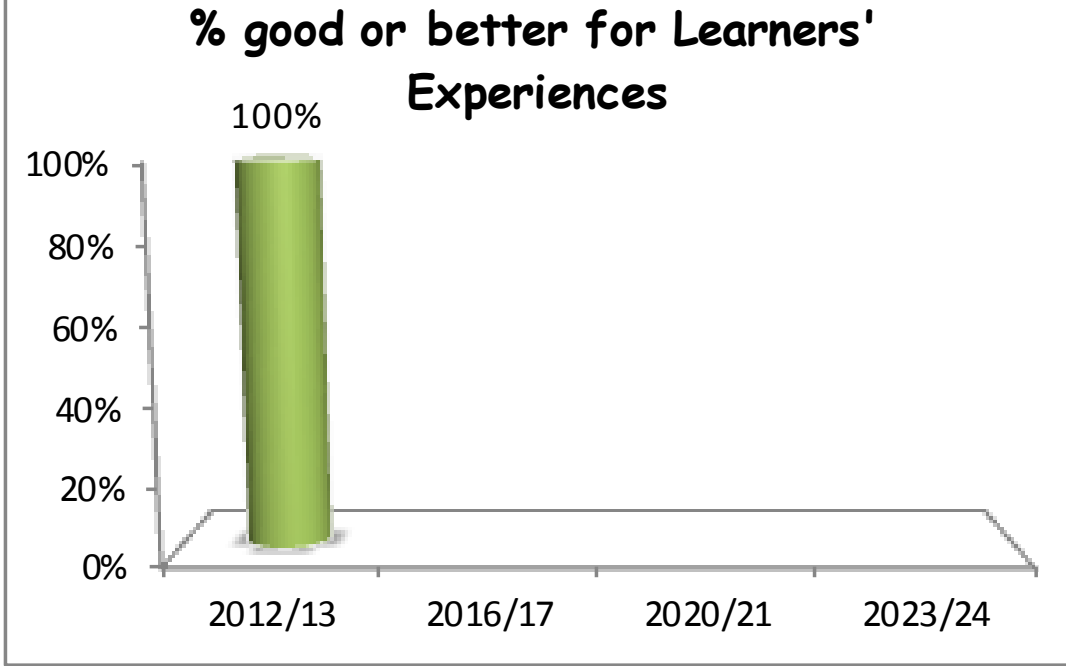
26



n/a

Awaiting
Target &
Confidence
Rating

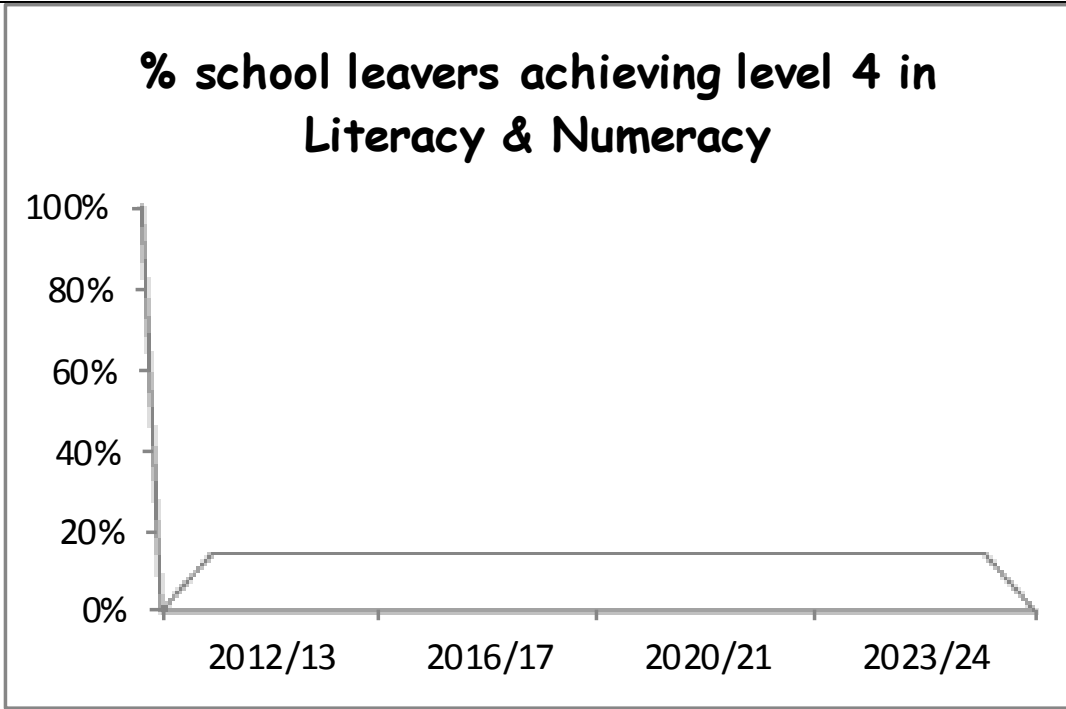
27



n/a

Awaiting
Target &
Confidence
Rating

28

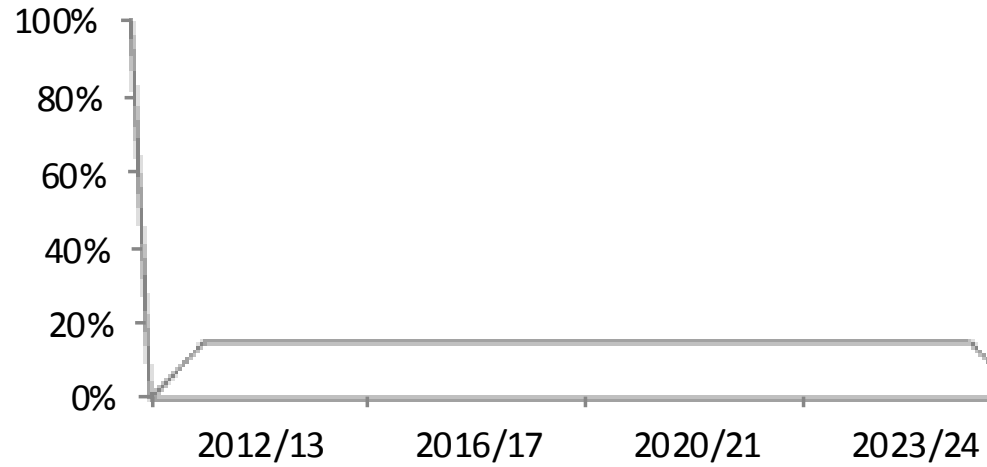


2

Awaiting Target

29

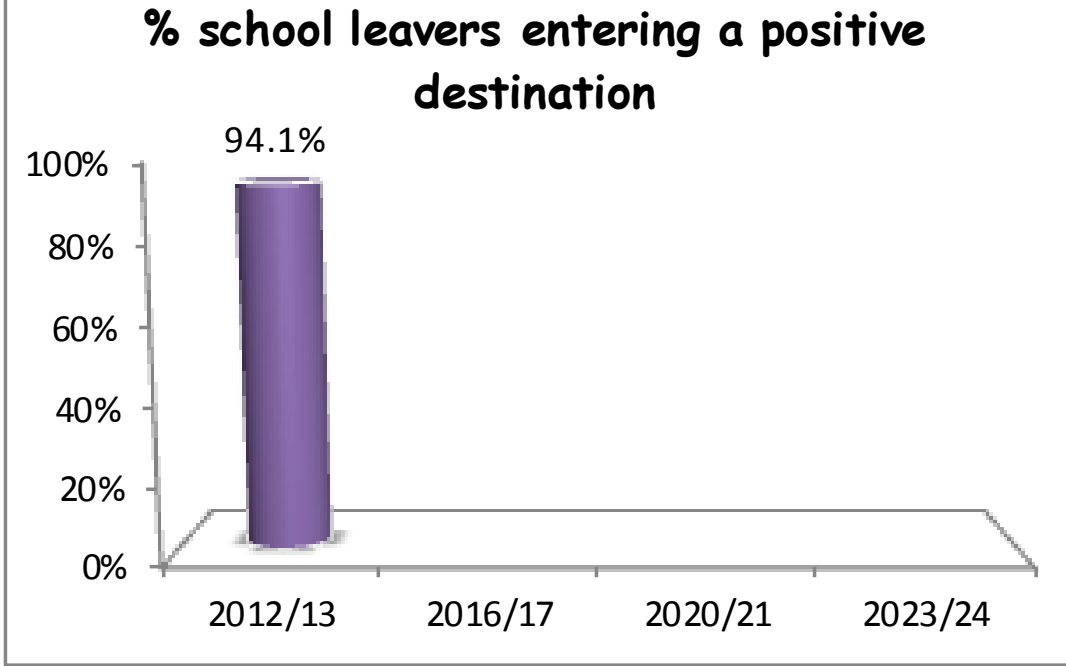
% school leavers achieving level 5 Literacy & Numeracy



n/a

Awaiting
Target &
Confidence
Rating

30



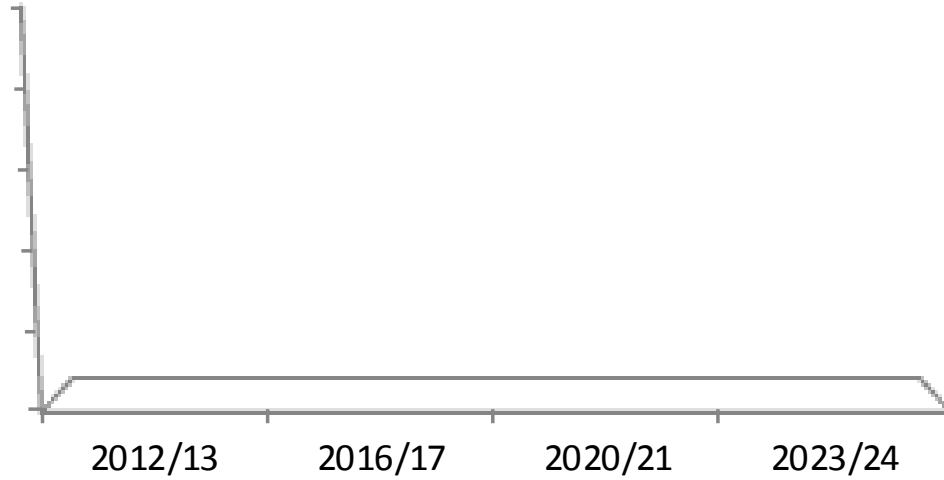
n/a

Awaiting
Target &
Confidence
Rating

31

Average tariff scores of school leavers

- Lowest 20%
- Middle 60%
- Highest 20%



n/a

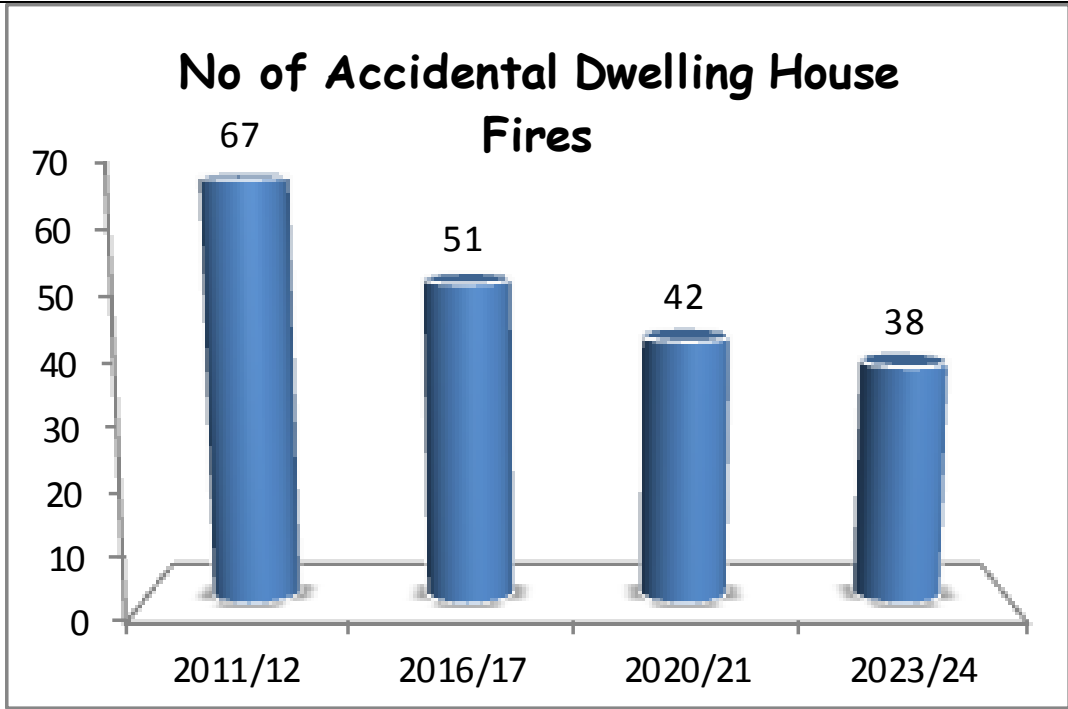
Awaiting Target & Confidence Rating

| 32 | <p style="text-align: center;">Performance of school leavers by SIMD level - 3+ Highers</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>32.3%</td> </tr> <tr> <td>2016/17</td> <td>39.0%</td> </tr> <tr> <td>2020/21</td> <td>0%</td> </tr> <tr> <td>2023/24</td> <td>63.6%</td> </tr> </tbody> </table> | Year | Percentage | 2012/13 | 32.3% | 2016/17 | 39.0% | 2020/21 | 0% | 2023/24 | 63.6% | n/a | Awaiting Target & Confidence Rating | |
|---------|--|------|------------|---------|-------|---------|-------|---------|----|---------|-------|-----|-------------------------------------|--|
| Year | Percentage | | | | | | | | | | | | | |
| 2012/13 | 32.3% | | | | | | | | | | | | | |
| 2016/17 | 39.0% | | | | | | | | | | | | | |
| 2020/21 | 0% | | | | | | | | | | | | | |
| 2023/24 | 63.6% | | | | | | | | | | | | | |

Public Protection Partnership

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments |
|----------|--------------|-------------------|-------------------------|----------|
|----------|--------------|-------------------|-------------------------|----------|

34



4

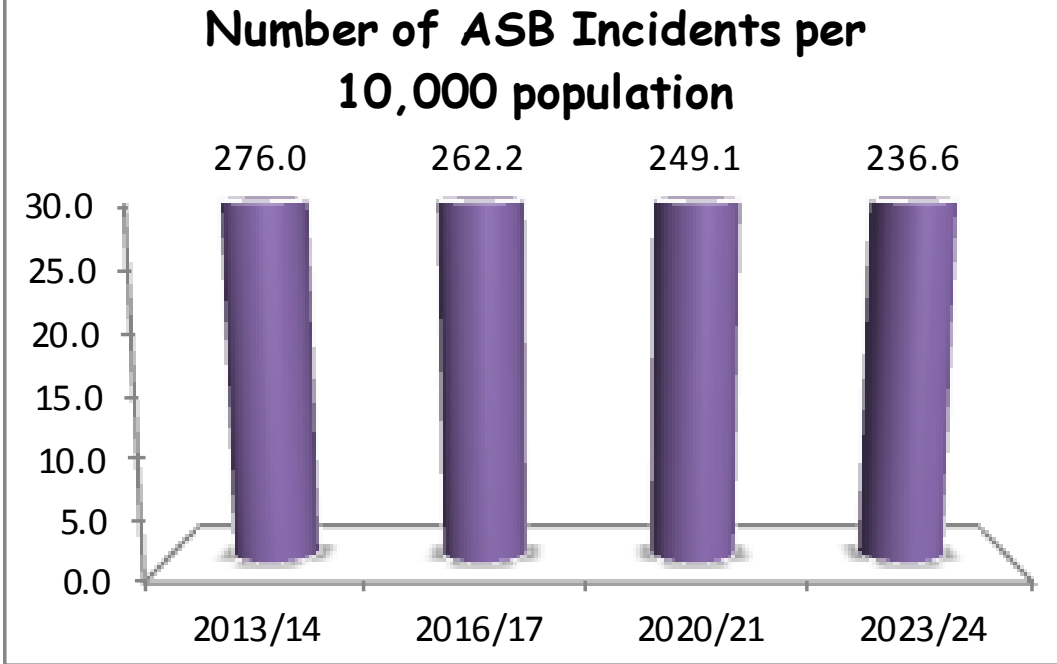
Agreed

Amended to show rate per 10,000 population (with number in brackets) to enable year on year comparison.

Confidence rating has caveat "subject to agreeing additional resources"

| 36 | <h3>No of Accidental Dwelling House Fires</h3> <table border="1"><thead><tr><th>Period</th><th>No of Accidental Dwelling House Fires</th></tr></thead><tbody><tr><td>2011/12</td><td>67</td></tr><tr><td>2016/17</td><td>51</td></tr><tr><td>2020/21</td><td>42</td></tr><tr><td>2023/24</td><td>38</td></tr></tbody></table> | Period | No of Accidental Dwelling House Fires | 2011/12 | 67 | 2016/17 | 51 | 2020/21 | 42 | 2023/24 | 38 | 3 | Agreed | <p>Graph amended as per email from David Meldrum on 14th November as target was incorrect.</p> <p>Small numbers make this inappropriate for conversion to a rate or percentage</p> |
|---------|---|--------|---------------------------------------|---------|----|---------|----|---------|----|---------|----|---|--------|---|
| Period | No of Accidental Dwelling House Fires | | | | | | | | | | | | | |
| 2011/12 | 67 | | | | | | | | | | | | | |
| 2016/17 | 51 | | | | | | | | | | | | | |
| 2020/21 | 42 | | | | | | | | | | | | | |
| 2023/24 | 38 | | | | | | | | | | | | | |

33



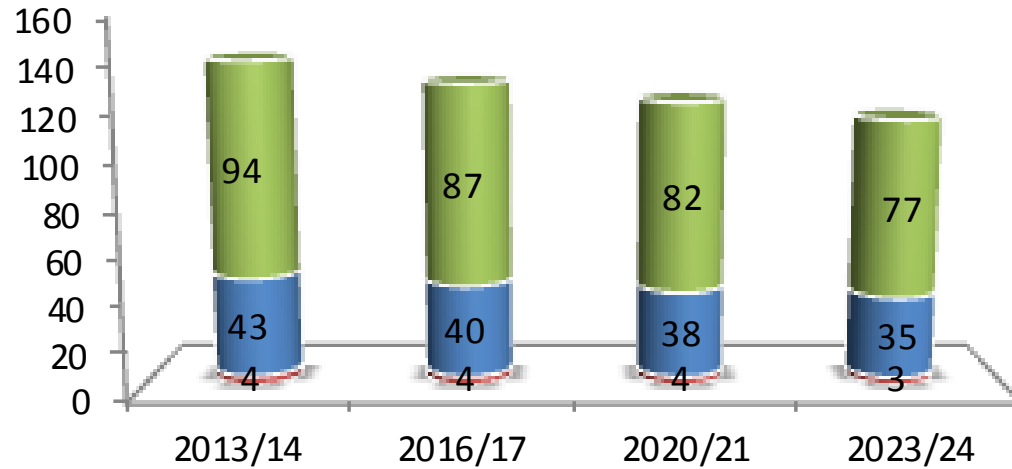
4

Agreed

Amended to show rate per 10,000 population (with number in brackets) to enable year on year comparison.

Number of Casualties due to Road Traffic Collisions by Severity

- Slight
- Serious
- Fatal



35

4

Agreed

Graph colours changed as per request.

“Injuries” changed to “Casualties” as per request

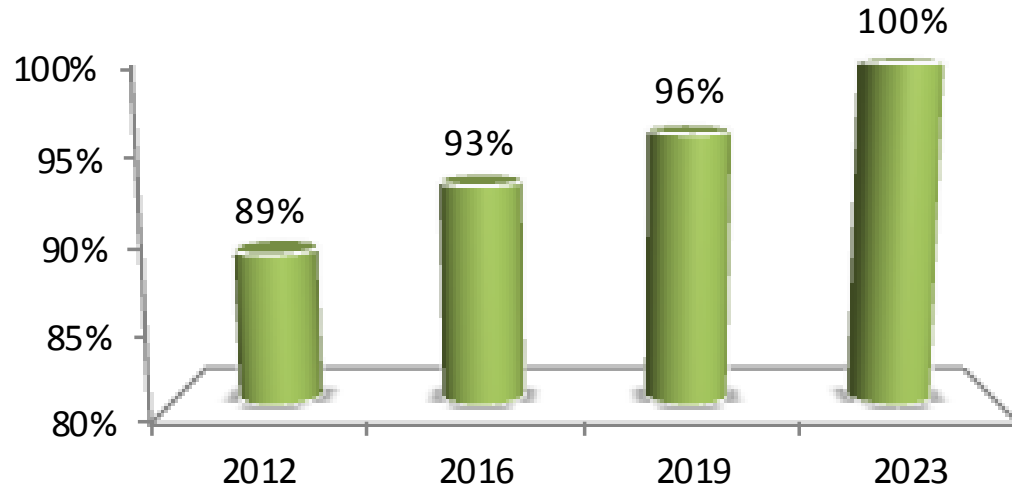
Small numbers make this inappropriate for conversion to a rate or percentage

| 46 | <p style="text-align: center;">% Community Safety Offences involving alcohol</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>56%</td> </tr> <tr> <td>2016/17</td> <td>51%</td> </tr> <tr> <td>2020/21</td> <td>46%</td> </tr> <tr> <td>2023/24</td> <td>41%</td> </tr> </tbody> </table> | Year | Percentage | 2013/14 | 56% | 2016/17 | 51% | 2020/21 | 46% | 2023/24 | 41% | 4 | Agreed | <p>As this is already a rate per 10,000 population, converting it to a percentage is inappropriate.</p> <p>Wilful Fires now included but ASB Driving Incidents not yet included as Police query returned a very large number many of which were probably not relevant. Investigation into whether a more accurate figure can be obtained.</p> <p>Alcohol offences on next chart</p> |
|---------|--|------|------------|---------|-----|---------|-----|---------|-----|---------|-----|----|--------|--|
| Year | Percentage | | | | | | | | | | | | | |
| 2013/14 | 56% | | | | | | | | | | | | | |
| 2016/17 | 51% | | | | | | | | | | | | | |
| 2020/21 | 46% | | | | | | | | | | | | | |
| 2023/24 | 41% | | | | | | | | | | | | | |
| 47 | <p style="text-align: center;">% Community Safety Offences involving alcohol</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>56%</td> </tr> <tr> <td>2016/17</td> <td>51%</td> </tr> <tr> <td>2020/21</td> <td>46%</td> </tr> <tr> <td>2023/24</td> <td>41%</td> </tr> </tbody> </table> | Year | Percentage | 2013/14 | 56% | 2016/17 | 51% | 2020/21 | 46% | 2023/24 | 41% | <4 | Agreed | |
| Year | Percentage | | | | | | | | | | | | | |
| 2013/14 | 56% | | | | | | | | | | | | | |
| 2016/17 | 51% | | | | | | | | | | | | | |
| 2020/21 | 46% | | | | | | | | | | | | | |
| 2023/24 | 41% | | | | | | | | | | | | | |

| Chart No | Target Graph | Confidence Rating | Agreed / Changes needed | Comments | | | | | | | | | | |
|----------|--|-------------------|--------------------------|----------|-------|------|-------|------|-------|------|-------|---|--------|--|
| 38 | <p style="text-align: center;">Number of Council Houses</p> <table border="1"> <caption>Data for Number of Council Houses</caption> <thead> <tr> <th>Year</th> <th>Number of Council Houses</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>5,937</td> </tr> <tr> <td>2016</td> <td>6,087</td> </tr> <tr> <td>2019</td> <td>6,237</td> </tr> <tr> <td>2023</td> <td>6,437</td> </tr> </tbody> </table> | Year | Number of Council Houses | 2013 | 5,937 | 2016 | 6,087 | 2019 | 6,237 | 2023 | 6,437 | 3 | Agreed | |
| Year | Number of Council Houses | | | | | | | | | | | | | |
| 2013 | 5,937 | | | | | | | | | | | | | |
| 2016 | 6,087 | | | | | | | | | | | | | |
| 2019 | 6,237 | | | | | | | | | | | | | |
| 2023 | 6,437 | | | | | | | | | | | | | |

39

% Council Housing Stock meeting the Energy Efficiency standard

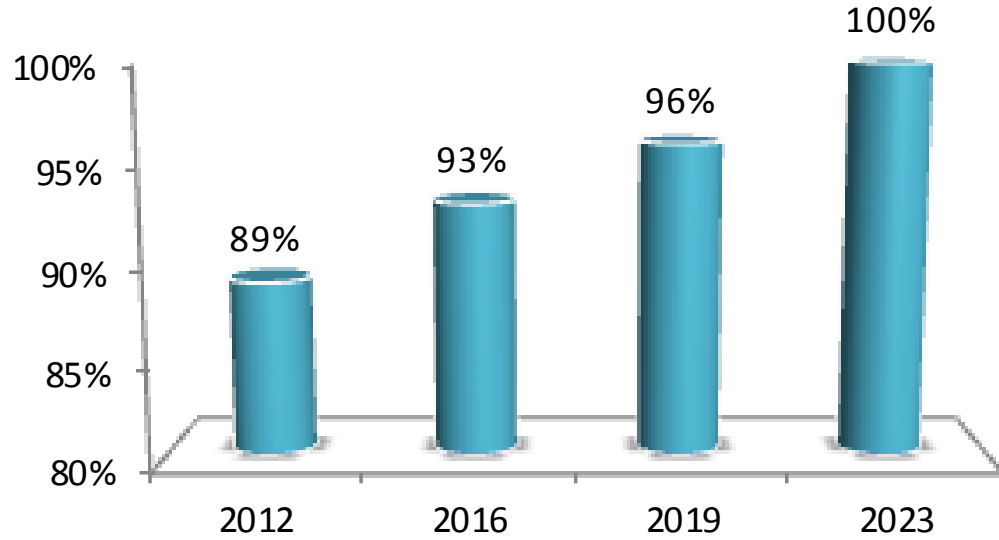


2

Agreed

Confidence rating to be reviewed once strategy to achieve higher efficiency standard is adopted in 2015

% Council Housing Stock meeting the Moray Housing Standard

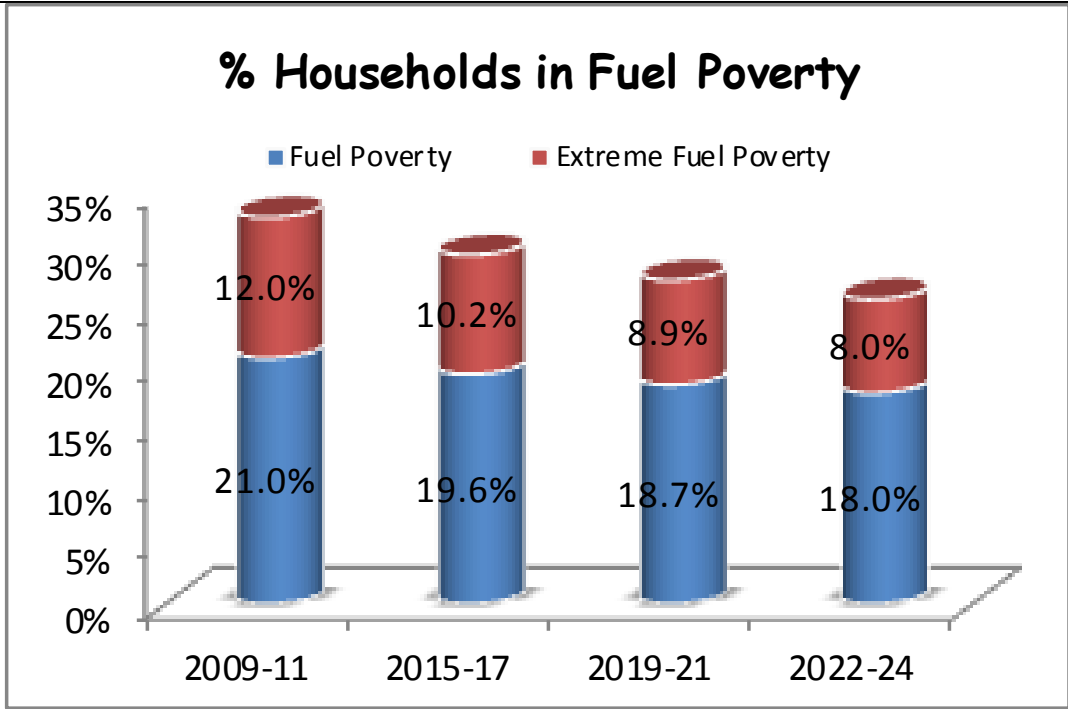


40

4

Agreed

41



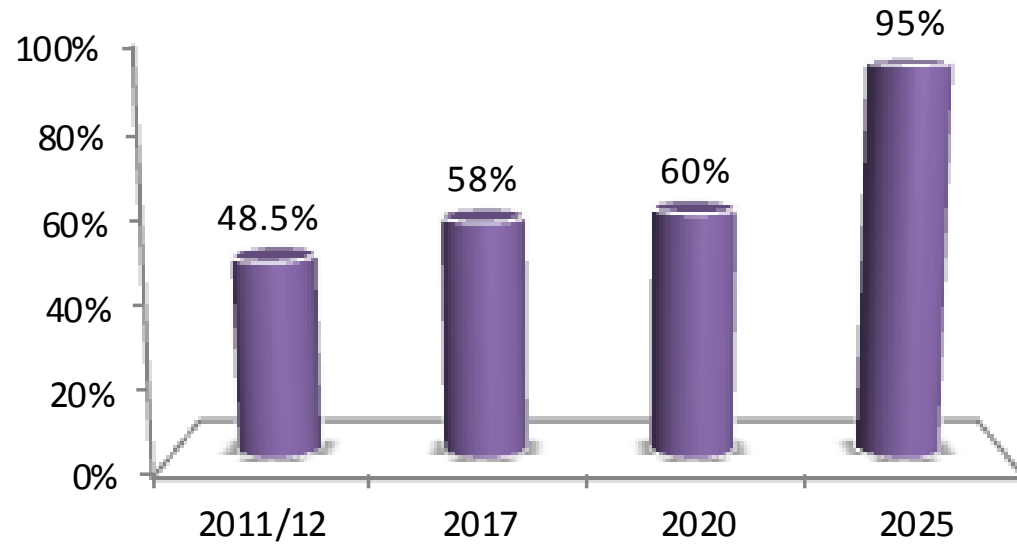
2

Agreed

Amended as previous graph did not show target projections

Caveat that main drivers of fuel poverty are energy prices and household income over which the Council has little control. Target agreed on understanding that the ability to achieve is out-with the Council's control.

% of Waste diverted from Landfill



43

3

Agreed

| 44 | <h3 style="text-align: center;">Energy Consumption Kwh (000)</h3> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Energy Consumption (Kwh 000)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>44102</td> </tr> <tr> <td>2016/17</td> <td>41191.3</td> </tr> <tr> <td>2020/21</td> <td>38472.6</td> </tr> <tr> <td>2023/24</td> <td>35933.4</td> </tr> </tbody> </table> | Year | Energy Consumption (Kwh 000) | 2012/13 | 44102 | 2016/17 | 41191.3 | 2020/21 | 38472.6 | 2023/24 | 35933.4 | 2 | <p>Agreed</p> <p>Awaiting decision on possibility of including all partners / public buildings</p> | <p>Units amended to Kwh (from Kw/h)</p> <p>Figures currently include all Council buildings</p> <p>Review confidence rating once consultant's report considered</p> |
|---------|---|------|------------------------------|---------|-------|---------|---------|---------|---------|---------|---------|---|--|---|
| Year | Energy Consumption (Kwh 000) | | | | | | | | | | | | | |
| 2012/13 | 44102 | | | | | | | | | | | | | |
| 2016/17 | 41191.3 | | | | | | | | | | | | | |
| 2020/21 | 38472.6 | | | | | | | | | | | | | |
| 2023/24 | 35933.4 | | | | | | | | | | | | | |