2020-21 Quarter to December Children and Families and Criminal Justice Social Work
Performance Report Performance Indicators

PI Status		Long Term Trends		Short Term Trends	
🔴	Alert	⬆	Improving	⬆	Improving
🔺	Warning	➖	No Change	➖	No Change
✅	OK	⬇	Getting Worse	⬇	Getting Worse
❓	Unknown				
📈	Data Only				

1. Strategic Level Priorities
1.1 Children and Young people are safe from harm, abuse and neglect

Code	Code	Short Name	Current Target	2019/20 Value	2020/21 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CMS013a	Nat(b)	Child Protection -Rate of registration (per 1,000 0-15 population)	2.6	2.2	1.5	2.4	2.2	1.5	1.6	1.5		⬆	✅
CMS006b	Local	Number of children and young people with child protection orders (per 1,000 0-15 population)		0.62	0.43	0.68	0.62	0.43	0.43			➖	📈

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CHN22	Nat(b)	% of child protection re-registrations within 18 months	5.1%			Not measured for Quarters		Not measured for Quarters			% of child protection re-registrations within 18 months **Moray- 3.2%** (Ranked 6th where 1st has the lowest rate) **Scotland - 7.2%** Comparator Benchmarking Authorities: Angus – 5.1% Argyll & Bute – 3.6% East Lothian – 4.8% Highland – 6.6% Midlothian – 8.9% Scottish Borders – 10.0% Stirling – 1.7%	⬆	✅
CMS021c1	Local	% of Children registered on the CPR as a result of Neglect	27.6%	27.6%		25.64%	8.33%	20%	26.9%	20.83%		⬆	✅
CMS021f1	Local	% of Children registered on the CPR as a result of Domestic Abuse	29.4%	29.4%		25.6%	11.1%	12.1%	11.5%	16.67%		⬇	✅
CMS021g1	Local	% of Children registered on CPR as a result of Parental Alcohol Misuse	13.7%	17.1%		12.8%	19.4%	16%	3.8%	8.3%		⬇	✅
CMS021h1	Local	% of Children registered on the CPR as a result of Parental Drug Misuse	35.4%	35.9%		38.46%	22.22%	28%	42.31%	33.33%		⬆	✅
LAC003	Nat(b)	Looked After Children Rate/1,000 0-17 population	11.6	10.3	9.62	10.7	10.3	10.6	9.9	9.62		⬆	✅
CMS025a	Local	Number of children referred to children's reporter – non-offence (per 1,000 0-17 population)										❓	📈

Code	Code	Short Name	Current Target	2019/20 Value	2020/21 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN9	Nat(b)	Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	88.7%			Not measured for Quarters		Not measured for Quarters			**Moray** - 79.1% of looked after children are based in a community setting (ranked 32nd where 1st has highest proportion in community based placements rather than residential accommodation) Comparator Benchmarking Authorities: Angus - 89.8% Argyll & Bute - 83.3% East Lothian - 82.5% Highland - 83.2% Midlothian - 90.4% Scottish Borders - 88.7% Stirling - 94.1% **Scotland - 89.9%**	⬆	🔴
CHN23	Nat(b)	% LAC with more than 1 placement in the last year (Aug-July)	19.7%			Not measured for Quarters		Not measured for Quarters			% LAC with more than 1 placement in the last year **Moray- 30.95%** (Ranked 29th where 1st denotes the lowest rate) **Scotland - 19.65%** Comparator Benchmarking Authorities: Angus – 24.2% Argyll & Bute – 18.7% East Lothian – 26.4% Highland – 32.5% Midlothian – 15.6% Scottish Borders – 14.9% Stirling – 18.5%	⬇	🔴
CSCF104	Local(b)	% of Looked After Children in Residential placement out with Moray	8.2%	8.5%	6.8%	8.2%	8.5%	8.2%	7.1%	6.8%	12/76	⬆	✅
CSCF101	Local(b)	% of Looked After Children cared for in a Community Setting	81.7%	78.7%	81.8%	79.6%	78.7%	79.9%	80.8%	81.8%	41 Under Home Supervision – 23.3% 47 Kinship Care – 26.7% 42 Moray Council Fostering Care – 23.9% 11 Independent Fostering– 6.2% 3 Placed for Adoption – 1.7% **Total – 81.8% (144/176)**	⬆	✅

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
LAC009	Local	Number of new Moray Council Foster Carer Households recruited during the period		6	3	3	2	1	1	1			
LAC010	Local	Number of Moray Council Foster Carer Households leaving during the reporting period		6	6	1	4	3	1	2			
LAC013	Local	% of brothers & sisters remaining together within the same Foster Care placement	100%		100%					100%			
LAC015	Local	Incidences of Looked After Children going Missing	0										
EdS606.20	Local	% of looked after children who remain in school post S4				Not measured for Quarters		Not measured for Quarters			Of the 18 Looked After Children in S4 at the 2018/19, 8 continued on into S5 (2019/20). Of the 10 who left (INSIGHT): 3 in Further Education 1 in Training 1 in Voluntary Work 4 Unemployed 1 Economically inactive.		
LAC014	Local	% of care experienced young people in the youth and criminal justice systems	0%										

2. Service Level Priorities
Improved outcomes for looked after and care experienced children and young people

Code	Code	Short Name	Current Target	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value			
CHN8b	Nat(b)	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week		£400		Not measured for Quarters		Not measured for Quarters				?	?
CHN8a	Nat(b)	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week		£4,215		Not measured for Quarters		Not measured for Quarters				?	?
EdS606.01	Local(b)	% of LAC under Home Supervision	23%	19.1%	23.4%	21.4%	19.1%	20.1%	19.2%	23.4%	41/176	⬆	✅
EdS606.02	Local(b)	% of LAC in Kinship Care	25.4%	25%	26.7%	21.4%	25%	24.7%	26.9%	26.7%	47/176	⬇	✅
EdS606.03	Local(b)	% of LAC in Moray Council Fostering Care	25.4%	24.5%	23.9%	26%	24.5%	25.2%	25.2%	23.9%	42/176	⬇	🔺
EdS606.09	Local(b)	% of LAC placed for Adoption	2.2%	3.2%	1.7%	3.6%	3.2%	3.1%	2.8%	1.7%	3/176	⬇	🛑
CSCF102	Local(b)	% of Looked After Children cared for in Residential accommodation	18.3%	21.3%	18.2%	20.4%	21.3%	20.1%	18.7%	18.2%	32/176	⬆	✅
LAC004	MI	Number of young people placed in Out of Area placements during the reporting period		8	1	0	3	1	0	0		➖	📈
LAC005	MI	Number of young people returning to Moray from an Out of Area placement during the reporting period.		3	3	1	0	1	1	1		➖	📈
CJ09	MI	Number of offences committed by young people (aged 8-17 years old)		580		Not measured for Quarters		Not measured for Quarters				⬆	📈
CJ10	MI	Number of young people responsible for offending (aged 8-17 years old)		275		Not measured for Quarters		Not measured for Quarters				⬇	📈
CJ11	MI	% of young people repeat offending within the fiscal year (aged 8-17 years old)		21.5%		Not measured for Quarters		Not measured for Quarters			Of the 251 offenders reported in the fiscal year 54 (21.5%) had more than one crimefile in the year.	⬆	📈

2020/21 Quarter to December Economic Growth and Development Services
Performance Report Performance Indicators

PI Status									
🔴	Alert	⚠️	Warning	✅	OK	❓	Unknown	📈	Data Only

Strategic Outcome: (CP) Our Future: Drive economic development to create a vibrant economy for the future
CP Priority: Create a step change in the regional economy to enable inclusive economic growth

Code	PI Code	Short Name	Current Target	2018/19 Value	2019/20 Value	**2020/21** Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	**Q1 2020/21** Value	**Q2 2020/21** Value	Latest Note	Traffic Light Icon
		Economic Impact of Tourism in Moray	Increase	£129.63m	£134.18m		Not measured for Quarters					Increase of 3.5% from 2018/19	❓
Nat(b)	SECON06	Cost of Economic Development & Tourism per 1,000 Population	Data only	£22,550	N/A		Not measured for Quarters					**LGBF Data 2018/19** **Moray** – Cost of Economic Development & Tourism per 1,000 Population - £22,550.25. (Rank 1st) Comparator Benchmarking Group 2: E. Ayrshire – £86,597 East Lothian – £52,529 Fife – £42,623 N. Ayrshire – £117,275 Perth & Kinross – £57,201 S. Ayrshire – £59,796 Stirling – £37,846	📈

Code	PI Code	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Latest Note	Traffic Light Icon
												Scotland – £107,387 2019/20 data not due until Feb 2021	
		Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	Increase	16.93%	16.85%			Not measured for quarters				Slight increase since 2011 against decreasing trend nationally to 16.87%	🔺
		Proportion of people earning less than living wage (ASHE)	Reduce	27.4%	24.0%			Not measured for quarters				Moray above national average (19.4% in 2018 to 16.9% in 2019)	✅
		Median gross weekly earnings (excluding overtime)	Increase	£527.20	£561.60			Not measured for quarters				The gap with Scottish pay levels is narrowing but remains below the national average £577.70	✅
		Median gross weekly earnings – Pay Gap	Improve	£97.10	£198.00			Not measured for quarters				Increases in male earnings the gap has widened nationally and locally. Moray's pay gap more than twice that of national average (£96.40)	🔴
		Modern Apprenticeship – Moray leavers 16-19 years olds	Increase	194	201			Not measured for quarters					✅
		Modern Apprenticeship – Moray leavers 20-24 years olds	Increase	116	77			Not measured for quarters					🔴
		Modern Apprenticeship – Moray leavers 25+ years olds	Increase	117	121			Not measured for quarters					✅
		Modern Apprenticeship - Achievement Rate - All ages	38% increase	79%	76%			Not measured for quarters				As at September 2020 Modern Apprenticeship Achievement Rate in Moray is 73%	🔺

Service Level Outcome: A planning service engaged with the community and providing leadership for development, environment and public health
Service Level Priority: Implement Scottish Government secondary legislation and guidance in relation to Planning Scotland Act 2019

Code	PI Code	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Latest Note	Traffic Light Icon
Nat(b)	ENVDV252	Enforcement Activity. Number of cases taken up	Data only	282	259		68	65	60	54	80	This PI is being submitted to Scottish Government on a 6	📈

												monthly basis so Q1 & Q2 information will be available by Q3 and backdated accordingly and Q3 & Q4 data will be available in Q1 of the following year.	
Nat(b)	ENVDV262	Number of Local Planning Applications determined in less than 2 months	Data only	524	429		111	155	146	48	114	As above	📈
Nat(b)	ENVDV263	Number of Local Planning Applications determined in more than 2 months	Data only	70	130		26	27	43	41	19	As above	📈
Nat(b)	SDS2ai	Number of major planning applications determined	Data only	8	10		3	4	2	2	2	As above	📈
Nat(b)	SDS2aii	Average time (weeks) taken to determine Major Planning Applications (with processing agreements)	Data only	N/A	N/A		N/A	N/A	108	N/A	N/A	As above	📈
Nat(b)	SDS2aiii	Average time (weeks) taken to determine Major Planning Applications (without processing agreements)	Data only	8	25.3		12.7	23.8	32	39	6.5	As above	📈
Nat(b)	SDS2b	Average time (weeks) to deal with local planning applications	10.4	6.1	8.2		8	7.4	8.3	8.5	8.7	As above	✅
Nat(b)	SECON02	Cost per planning application (Total Planning costs include Gross Expenditure on Building Control, Development Control, Planning Policy and Environmental initiatives)	Data only	£4,627	N/A			Not measured for Quarters				**LGBF Data 2018/19** **Moray** - Cost (£) of planning & building standards per planning application – **£4,627** (Rank 19th) Comparator Benchmarking: E. Ayrshire – £6,881 East Lothian – £2,988 Fife – £3,613 N. Ayrshire – £3,480 Perth & Kinross – £4,814 S. Ayrshire – £7,615 Stirling – £4,867 **Scotland – £4,443**	📈
Nat(b)	SECON03	Average Time Per Commercial Planning Application	Data only	6.68	N/A			Not measured for Quarters				**LGBF Data 2018/19** **Moray** - Average time per business and industry planning	📈

							application (weeks) (2018/19) = 6.68 (Rank 2) Comparator Benchmarking: E. Ayrshire – 9.24 East Lothian – 10.85 Fife – 9.62 N. Ayrshire – 6.70 Perth & Kinross – 7.68 S. Ayrshire –6.49 Stirling – 11.23 **Scotland - 9.09**	
Local	ENVDV247	P&D - Age of local development plan (requirement less than 5 years)	Yes	Yes	Yes		Not measured for Quarters	MLDP2020 was adopted on 27th July 2020 meaning the 5-year replacement target was achieved for the first time.	✅
Local	ENVDV248	P&D - The effective housing land provision is greater than a 5-year supply	Yes	Yes	Yes		Not measured for Quarters	2020 Housing Land Audit indicates that there is a 13.6-year effective housing land supply.	✅
Local	ENVDV250	P&D - Vacancy rate of retail floor space	10%	10.85%	N/A		Not measured for Quarters	Due to Covid-19 no Town Centre Health Checks were undertaken in summer 2020. A space in use survey will be undertaken in October. **LGBF Data 2018/19** **Moray** – Town Vacancy Rates - % of units vacant – 6.87% (Rank 8th) Comparator Benchmarking Group 2: E. Ayrshire – 11.67% East Lothian – 8.39% Fife – 17.63% N. Ayrshire – 9.99% Perth & Kinross – 7.95% S. Ayrshire – 18.28% Stirling – 4.28% **Scotland – 10.00%** 2019/20 data not due until Feb 2021	⚠️

Local	ENVDV264	Annual monitoring statement of the Local Development Plan is published	Yes	No	Yes	No	Not measured for Quarters	Year of replacement plan is not monitored. Annual report into first year of operation will be reported in Autumn 2021.	⚠️
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)	Data only	79.84ha	129.68 ha	127.03 ha	Not measured for Quarters		📈
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)	Data only	39.15ha	39.3 ha	37.45 ha	Not measured for Quarters	**LGBF Data 2018/19** **Moray** - Immediately available employment land as a % of total land allocated for employment purposes – 49.04% (Rank 14th) Comparator Benchmarking Group 2: E. Ayrshire – 16.75% East Lothian – 7.30% Fife – 4.57% N. Ayrshire – 63.03% Perth & Kinross – 25.66% S. Ayrshire – 53.22% Stirling – 37.34% **Scotland – 37.55%**	📈

Service Level Outcome: To steer and provide a framework to deliver a higher quality of service
Service Level Priority: Produce a Building Standards Annual Performance Report to submit and promote service to drive improvements

Code	PI Code	Short Name	Current Target	2018/19	2019/20	**2020/21**	Q2 2019/20	Q3 2019/20	Q4 2019/20	**Q1 2020/21**	**Q2 2020/21**	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDV-BS-KPO1(A)	Average time per Building Warrant (Working Days)	Data only	68	73		77	64	82	81	78		📈
Nat(b)	ENVDV-BS-KPO1(B)	Percentage of building warrant and amendment first reports (including building warrant or amendment issued without a first report) issued within 20 working days	95%	98.5%	99.0%		98.7%	100%	99.5%	99.0%	99.6%		✅
Nat(b)	ENVDV-BS-KPO1(C)	BS - Percentage of building warrants and amendments issued within 10 days of receipt of satisfactory information	90%	93.4%	95.2%		97%	94%	95%	88%	100%		✅

Code	PI Code	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Latest Note	Traffic Light Icon
Nat(b)	ENVDV-BS-KPO2	BS - % of CCNPs (Construction Compliance and Notification plans) fully achieved for "accepted" (by relevant person and verifier) completion certificates	Data only	27	40		53	44	39	40	33		

Code	PI Code	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Latest Note	Traffic Light Icon
		Reduce the Area of vacant derelict land in Elgin Town Centre										Indictor in development	
		Increase pedestrian footfall in the town centre over a 5 year delivery period										Indictor in development	
Local	ENVDV266	Number of new Business start-ups through the Business Gateway	Data only	132	157		57	35	24	14	48	A further 77 FTE's were created or retained in Q1 & Q2 20/21 by new ventures or business purchases. These were supported by direct interventions from BG Moray. £475K start-up loan funding was also secured during that time	
Local	ENVDV267	Business Gateway 3-year survival rate (based on 100% sampling)	Data only	87%	88%		Not measured for Quarters						
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population	Data only	12.56	N/A		Not measured for Quarters					**LGBF Data 2018/19** **Moray** - No. of business gateway start-ups per 10,000 population = 12.56 (Rank 30) (Business Gateway start-ups 120 / Mid-Year population estimate 95,520 = 12.56) Comparator Benchmarking: E. Ayrshire – 19.29 East Lothian – 18.53 Fife – 14.84 N. Ayrshire – 21.66	

												Perth & Kinross – 16.72 S. Ayrshire – 20.97 Stirling – 22.79 **Scotland - 16.7** 2019/20 data not due until Feb 2021	
		Percentage of businesses surviving for 3 years	Increase	63.3%	N/A		Not measured for quarters					Proportion of businesses surviving for 3 years has declined, nationally and in Moray	
		Take up of consultancy in procurement and export advice										Indictor in development	
		Town centre funding and number of projects delivered										Indictor in development	
		Increase in local procurement spend										Indictor in development	
		Increase in number of individuals supported into training or work										Indictor in development	

Recovery & Renewal Outcome: A sustainable Council that provides valuable services to our communities
CPP Focus Outcome: A functioning Environmental Health and Trading Standards teams prioritising resources to protect public health and the economy

Code	PI Code	Short Name	Current Target	2018/19	2019/20	**2020/21**	Q2 2019/20	Q3 2019/20	Q4 2019/20	**Q1 2020/21**	**Q2 2020/21**	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value	Value		
		APSE performance measures – Achievement of food standards inspections Private water supplies Export certification numbers COVID 19 inspection and enforcement										Indictor in development	

2020-21 Quarter to December - Environmental & Commercial Services
Performance Report Performance Indicators

1. Strategic Level Priorities - PIs

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr246 % of primary schools delivering Level 2 bikeability	N/A	38%	27%		Not measured for Quarters					12 of the 45 primary schools in Moray delivered Level 2 bikeability in 2019/20.	
Local	Envdr246a % of senior schools delivering level 3 bikeability	N/A	N/A	N/A		Not measured for Quarters						
Local	Envdr265a No of electric car charging points in Moray	N/A	N/A	23		Not measured for Quarters						
Local	Envdr270 Annual C02 equivalent vehicle emissions	N/A	N/A	TBC		Not measured for Quarters					To be reduced by 14 tonnes per annum. Baseline TBC	

2. Service Level Priorities - PIs

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr272 % of projects from reprioritised programme completed by 31 March 2021	100%	N/A	N/A		Not measured for Quarters					The reduced capital programme is on track to deliver 60% of the reprioritised programme. However, full completion of programme is subject to any further delays as a result of current winter	

							weather and any further construction sector lockdowns	
Local	Envdr273 No of Principal Inspections of council bridges undertaken					Not measured for Quarters		?
Local	Envdr274 No of complaints regarding the Waste Service (Household Collections and Recycling)					Not measured for Quarters		?