

2019/20 Quarter to March Education & Social Care Children and Families and Criminal Justice Social Work Performance Report – Performance Indicator



PI Status									
	Alert		Warning		OK		Unknown		Data Only








Strategic Outcome (LOIP): Building a better future for our children & young people in Moray - Safer Children: Children and young people feel safe and free from harm
Focus: Children and young people are safe from harm, abuse and neglect

Cat	Code & Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Local(b)	CMS013a Child Protection -Rate of registration (per 1,000 0-15 population)	Data Only	3.6	3.5	2.2	3.5	3.2	2.7	2.4	2.2	36/16,145 (mid-year 2019 estimates)		
Local(b)	LAC003 Looked After Children Rate/1,000 0-17 population	11.6	11.7	11.6	10.3	11.6	11.9	10.9	10.7	10.3	188/18,293 = 10.3		
(New)	Number of children and young people with Child Protection Orders (per 1,000 0-15 population)	Data Only			0.6								
(New)	Number of children referred to children's reporter – non-offence (per 1,000 0-15 population)	Data Only			5.7								
CMS021c	Number of Children registered on the CPR at the end of the quarter as a result of Neglect	Data Only	25	23	3	25	22	12	10	3			
CMS021f	Number of Children registered on the CPR at the end of the quarter as a result of Domestic Abuse	Data Only	24	29	4	29	20	16	10	4			

Cat	Code & Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
CMS021h	Number of Children registered on the CPR at the end of the quarter as a result of Parental Drug Misuse	Data Only	24	23	8	23	20	18	15	8			
CMS021g	Number of Children registered on the CPR at the end of the quarter as a result of Parental Alcohol Misuse	Data Only	11	10	7	10	11	6	5	7			
Nat(b)	CHN22 % of child protection re-registrations within 18 months	Data Only	5.8%	3.16%	Not Published	N/A	Annual (LGBF indicator)				% 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%		

Strategic Outcome (LOIP): Building a better future for our children & young people in Moray - Ambitious and confident children: The life chances and outcomes for looked after and care experienced children and young people are improved
Focus: Improved outcomes for looked after and care experienced children and young people

Cat	Code & Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Nat(b)	CHN23 % LAC with more than 1 placement in the last year (Aug-July)	19.7%	30.6%	31%	Not Published	N/A	Annual (LGBF indicator)				% LAC with more than 1 placement in the last year Moray- 31% (Ranked 29th where 1st denotes the lowest rate) Scotland - 19.7% 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%		
Nat(b)	CHN9 Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation.	87.4%	78.4%	79.1%	Not Published	N/A	Annual (LGBF indicator)				Moray - 79.1% of looked after children are based in a community setting (ranked 32nd where 1st has highest proportion in community based)		

Cat	Code & Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
											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%		
CSCF101	% of Looked After Children cared for in a Community Setting	87.4%	78.9%	77.9%	78.7%	77.9%	78%	80.1%	79.6%	78.7%	6 Under Home Supervision – 19.1% 47 Kinship Care – 25% 46 Moray Council Fostering Care – 24.5% 13 Independent Fostering– 6.9% 6 Placed for Adoption – 3.2% Total – 78.7% (148/188)		
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	8.2%	9.6%	10.8%	8.5%	10.8%	11.5%	8.9%	8.2%	8.5%	16/188 = 8.5%		
LAC009	Number of new Moray Council Foster Carer Households recruited during the period	Data Only	N/A	N/A	6	N/A	1	0	3	2			
LAC010	Number of Moray Council Foster Carer Households leaving during the reporting period	Data Only	N/A	N/A	6	N/A	1	0	1	4			
(New)	% of brothers & sisters remaining together within the same Foster Care placement.	Target to be agreed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
(New)	% of care experienced young people in the youth and criminal justice systems.	Data Only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
(New)	Incidences of Looked After Children going Missing.	Data Only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
EdS606.20	% of looked after children who remain in school post S4	Data Only	58.0%	54.4%	Not Published	N/A	Annual Data				Of the 18 Looked After Children in S4 at the 2018/19, 8 progressed 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.		

2019/20 Quarter to March Economic Growth and Development Performance Report - Performance Indicators



PI Status									
	Alert		Warning		OK		Unknown		Data Only

Strategy Economic Growth and Regeneration

Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
Local	ENVDV266	Number of new Business start-ups through the Business Gateway		128	132	157	36	41	57	35	24	A further 29.5 FTE jobs have been either retained or created in Q4 of 19/20 by start-up businesses bringing the total number of FTE's created by start-ups in 2019/20 to 211. This data is collected by BG Moray as a result of direct BG interventions. Funding secured by start-ups with direct BG intervention totals £639K in 2019/20	
Local	ENVDV267	Business Gateway 3-year survival rate (based on 100% sampling)		86%	87%	88%	Not measured for Quarters						
Local	ENVDV268	External funding leverage (against every pound from Council)		£2.66	£1.29		Not measured for Quarters					SLAED 2019/20 due out in February 2021	
Nat(b)	SECON05	No of business gateway start-ups per 10,000 population		13.36	12.56		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)	

Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q4	Q1	Q2	Q3	Q4	Latest Note	Traffic Light Icon
				Value	Value	Value	2018/19	2019/20	2019/20	2019/20	2019/20		
												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	
Nat(b)	SECON06	Cost of Economic Development & Tourism per 1,000 Population		£52,608	£22,550		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 Scotland – £107,387 2019/20 data not due until Feb 2021	

Strategy Strategic Planning and Development

Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q4	Q1	Q2	Q3	Q4	Latest Note	Traffic Light Icon
				Value	Value	Value	2018/19	2019/20	2019/20	2019/20	2019/20		
Local	ENVVDV250	P&D - Vacancy rate of retail floor space	10%	N/A	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.	

Code	PI Code	Short Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Traffic Light Icon
				Value	Value	Value	Value	Value	Value	Value			
												<p>LGBF Data 2018/19 Moray – Town Vacancy Rates - % of units vacant – 6.87% (Rank 8th)</p> <p>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%</p> <p>Scotland – 10.00%</p> <p>2019/20 data not due until Feb 2021</p>	
Local	ENVDV265	Area of Employment (Marketable/Effective) Land available (hectares)		80.27 ha	79.84ha	129.68 ha	Not measured for Quarters						
Local	ENVDV265a	Area of Immediately Available/ Serviced Employment Land (hectares)		17.95 ha	39.15ha	39.3 ha	Not measured for Quarters					<p>LGBF Data 2018/19 Moray - Immediately available employment land as a % of total land allocated for employment purposes – 49.04% (Rank 14th)</p> <p>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%</p>	

2019-20 Quarter to March Education Resources & Communities Performance Report Performance Indicators



PI Status									
	Alert		Warning		OK		Unknown		Data Only

Strategic Outcome (LOIP): Empowering and connecting communities - a thriving and well connected place, where more people live well in their communities
Action: Reviewing and transforming the learning environment

Cat	Code & Name	Current Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Short Term Trend Arrow	Status
			Value	Value	Value	Value	Value	Value	Value	Value			
Local	EdS100 % of schools that are rated B or better for condition	50.9%	29.6%	30.2%	45.3%	N/A	Annual				April 2020 - 24 of Moray's 53 schools (45.3%) were rated B or above for condition (21 of 45 primaries and 3 of 8 secondaries). This shows no change from April 2019. The remaining 29 schools were rated C (Poor) - 24 primaries and 5 secondaries. No schools in Moray are rated D (Bad). Nationally 89.9% of schools were rated B or above for condition. Based on the 2019 pupil census figures, 3,219 primary pupils were educated in school buildings rated as poor (46.1% of primary school roll). 2,467 secondary pupils were educated in school buildings rated as poor (49.9% of secondary roll).		

2019/20 Quarter to March Financial Services Performance Report - Performance Indicators



Performance Indicators - Committee

Cat	Code & Name	Target	2017/18	2018/19	2019/20	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	Yes	Measured annually	Measured annually				Agreed at special meeting held on 27th Feb 2019	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	100%	83.33%	100%	66.67%	100%	100%	100%	100%		
Nat(b)	FS101 Percentage of invoices sampled paid within 30 days	85%	90.58%	88.11%	87.45%	88.11%	91.69%	90.87%	89.98%	87.45%		