2019-24 Corporate Plan Indicators

PI Status		Short Term Trends		PIs cross referenced to Actions	
🔴	Alert	⬆	Improving	✅	Due Date met
⚠	Warning	➖	No Change	▶	In Progress
✅	OK	⬇	Getting Worse	🔴	Due Date not met
❓	Unknown				
📊	Data Only				

1. (CP Priority) Our People (Children and Families): Provide opportunities where young people can achieve their potential to be the best they can be
1.1.1 (CP Outcome) The attainment gap between most and least disadvantaged children will reduce

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
EdS099a	Local	% school leavers with 1 or more qualification at SCQF Level 4 or better	Data only	96.4%	95.2%		Not measured for Quarters					Moray - 95.2% (797 of the 837 leavers achieved 1 or more SCQF awards @ Level 4) Virtual comparator - 96.6% Scotland - 96.1%	⬇	📊
EdS099b	Local	% Looked After school leavers with 1 or more qualification at SCQF Level 4 or better	Data only	76.9%	68.4%		Not measured for Quarters					Moray - 68.4% (13 of 19 LAC leavers achieved 1 or more awards @ SCQF Level 4) Virtual comparator - 88.4% Scotland - 75.1%	⬇	📊

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN4	Nat(b)	% of Pupils gaining 5+ awards at level 5	64%	61%	59%				Not measured for Quarters			**INITIAL DATA** % of Pupils Gaining 5+ Awards at Level 5: MORAY - 59% (Ranked 25th) Comparator Local Authorities - Angus - 61% Argyll & Bute - 68% East Lothian - 60% Highland - 62% Midlothian - 58% Scottish Borders - 66% Stirling - 72% **Scotland - 64%**	⬇	🔴
CHN12a	Nat(b)	Overall Average Total Tariff	893	815	800				Not measured for Quarters			Overall Average Tariff: **Moray - 800 (Rank 29th)** Comparator Benchmarking Authorities: Angus - 800 Argyll & Bute - 891 East Lothian - 853 Highland - 839 Midlothian - 823 Scottish Borders - 911 Stirling - 1,061 **Scotland - 929**	⬇	🔴

1. (CP Priority) Our People (Children and Families): Provide opportunities for people to be the best they can be
1.2.1 (CP Outcome) Improve attainment at both the Broad General Education and Senior Phase

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN13a	Local	Curriculum for Excellence Levels – % of pupils achieving expected level in Literacy P1, P4 & P7 Combined	Data only	65%	N/A	N/A			Not measured for Quarters				⬆	📈
SSE003	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Literacy S3	Data only	83%	N/A	N/A			Not measured for Quarters				⬇	📈
SSE003a	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Literacy S3	Data only	24%	N/A	N/A			Not measured for Quarters				⬇	📈

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN13b	Local	Curriculum for Excellence Levels – % of pupils achieving expect level in Numeracy P1, P4 & P7 Combined	Data only	70%	N/A	N/A	Not measured for Quarters						⬆	📈
SSE003	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Numeracy S3	Data only	92%	N/A	N/A	Not measured for Quarters						⬆	📈
SSE004	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Numeracy S3	Data only	56%	N/A	N/A	Not measured for Quarters						⬆	📈

1. (CP Priority) Our People (Children and Families): Provide opportunities for people to be the best they can be
1.3.1 (CP Outcome) Young people are better prepared for life beyond school and for the workplace

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
EdS413.01	Nat(b)	Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data only	84.9%	86.3%		Not measured for Quarters					Moray – 86.3% Virtual comparator – 89.8% Northern Alliance – 89.6% National result – 89.6% Secondary School results: Buckie High – 82.0% / VC – 86.5% (139 leavers) Elgin Acad. – 84.2% / VC – 92.5% (196 leavers) Elgin High – 87.8% / VC – 89.5% (98 leavers) Forres Acad. – 83.2% / VC – 88.7% (143 leavers) Keith Gram. – 96.0% / VC – 90.2% (50 leavers) Lossie High – 83.7% / VC – 86.6% (86 leavers) Milne's High – 94.2% / VC – 94.1% (69 leavers) Speyside High – 94.6% / VC – 91.1% (56 leavers)	⬆	📈
EdS413.01a	Local(b)	Leaver results: % of leavers attaining Level 4 literacy	94%	93.3%	93%		Not measured for Quarters					Moray – 93.0% Virtual comparator – 94.1% Northern Alliance – 94.0% National result – 93.9% Secondary School results:	⬇	⚠

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
												Buckie High – 91.4% / VC – 92.1% Elgin Academy – 93.9% / VC – 95.1% Elgin High – 92.9% / VC – 93.6% Forres Academy – 93.0% / VC – 93.6% Keith Grammar – 96.0% / VC – 95.0% Lossie High – 86.1% / VC – 92.6% Milne's High – 98.6% / VC – 97.3% Speyside High – 94.6% / VC – 95.2%		
EdS413.01b	Local(b)	Leaver results: % of leavers attaining Level 4 numeracy	91%	87.2%	88.3%		Not measured for Quarters					Moray - 88.3% Virtual comparator for Moray – 92.2% Northern Alliance - 91.9% National result – 91.6% Secondary School results: Buckie High – 84.2% / VC – 89.1% Elgin Academy – 86.7% / VC – 94.4% Elgin High – 87.8% / VC – 92.4% Forres Academy – 83.9% / VC – 91.2% Keith Grammar – 96.0% / VC – 91.6% Lossie High – 90.7% / VC – 90.2% Milne's High – 94.2% / VC – 95.4% Speyside High – 98.2% / VC – 93.8%	⬆	🛑
CHN11	Nat(b)	Proportion of Pupils entering initial Positive Destinations	96%	92.8%	93.1%		Not measured for Quarters					Proportion of Pupils Entering Positive Destinations Moray - 93.1% Comparator Benchmarking Authorities: Angus – 93.7% Argyll & Bute – 92.5% East Lothian – 92.5% Highland - 92.6% Midlothian – 94.5% Scottish Borders – 94.6% Stirling – 93.2% **Scotland – 93.4%** Moray Secondary School leaver destination: Buckie High – 89.9% Elgin Academy – 95.1% Elgin High – 98.0% Forres Academy – 91.6% Keith Gram. – 84.0% Lossiemouth High – 90.7% Milne's High – 95.7% Speyside High – 96.4%	⬆	🛑
New	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 5	Data only	89%	88%		Not measured for Quarters						⬇	📈

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 6	Data only	59%	61%		Not measured for Quarters						⬆	📈

1. (CP Priority) Our People (Children and Families): Provide opportunities for people to be the best they can be
1.4.1 (CP Outcome) A plan will be in place for an affordable, sustainable Learning Estate

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Approach to Strategy approved		N/A	N/A	N/A	Not measured for Quarters					See CP Action STRATEGIC ERC 3.1 Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands		▶
		Option appraisal on major investment priorities completed		N/A	N/A	N/A	Not measured for Quarters							

1. (CP Priority) Our People (Children and Families): Provide opportunities for people to be the best they can be
1.5.1 (CP Outcome) More of our children live with their families and are cared for in strong safe communities in Moray

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN8b	Nat(b)	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£269	£400	£423		Not measured for Quarters					Moray - Looked After Children in a Community Setting - Gross Weekly Cost per Child per Week £423 (ranked 25th where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £354 Argyll & Bute - £269 East Lothian - £232 Highland - £252 Midlothian - £344 Scottish Borders - £370 Stirling - £202 Scotland - £350 Moray - cost per child per week increased on average by £23 from 2018/19. With the number of Looked after children reducing within the	⬇	🛑

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
												period, even with an increased proportion of children in community placements, the overall gross costs of community placement provision fell (£173K) to £3.69Million. In 2019/20 overall costs of providing Residential and Community based placements fell by approx £1.26Million in comparison to 2018/19.		
CHN9	Nat(b)	Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	82.1%	79.1%	81.3%		Not measured for Quarters					Moray - 81.3% of looked after children are based in a community setting (ranked 31st where 1st has highest proportion in community based placements rather than residential accommodation) Comparator Benchmarking Authorities: Angus - 89.8% Argyll & Bute - 85.2% East Lothian - 84.6% Highland - 83.0% Midlothian - 91.1% Scottish Borders - 84.5% Stirling - 92.7% Scotland - 90.1% Comparator Median - 85.2% Target set as 3% improvement from 2018/19	⬆️	🔺
CSCF101	Local(b)	% of Looked After Children cared for in a Community Setting	81.7%	77.9%	78.7%	82.5%	78.7%	79.9%	80.8%	81.8%	82.5%	36 Under Home Supervision – 20.3% 54 Kinship Care – 30.5% 43 Moray Council Fostering Care – 24.3% 11 Independent Fostering– 6.2% 2 Placed for Adoption – 1.1% Total – 82.5% (146/177)	⬆️	✅
LAC009	Local	Number of new Moray Council Foster Carer Households recruited during the period	Data only		6	3	2	1	1	1	0		⬇️	📈
LAC010	Local	Number of Moray Council Foster Carer Households leaving during the reporting period	Data only		6	7	4	3	1	2	1		⬆️	📈

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CHN8a	Nat(b)	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,559	£4,215	£4,834		Not measured for Quarters					Moray - Looked After Children in Residential - Gross Weekly Cost per Child per Week £4,834 (ranked 29/32 where 1st has lowest cost). Comparator Benchmarking Authorities: Angus - £4,144 Argyll & Bute - £2,599 East Lothian - £3,559 Highland - £4,272 Midlothian - £4,049 Scottish Borders - £3,394 Stirling - £3,231 Scotland - £3,853 Moray - cost per child per week up on average by £619 from 2018/19, however due to the decrease in children within residential placements the gross costs for service provision fell by£0.85Million to £8.80Million. In 2019/20 overall costs of providing Residential and Community based placements fell by approx £1.26Million in comparison to 2018/19.	⬇	🔴
CSCF102	Local(b)	% of Looked After Children cared for in Residential accommodation	18.3%	22.1%	21.3%	17.5%	21.3%	20.1%	18.7%	18.2%	17.5%	31/177	⬆	✅
CHN23	Nat(b)	% LAC with more than 1 placement in the last year (Aug-July)	28%	30.95%	25%		Not measured for Quarters					% LAC with more than 1 placement in the last year Moray- 25.0% (Ranked 29th where 1st denotes the lowest rate) Comparator Benchmarking Authorities: Angus – 27.9% Argyll & Bute – 12.4% East Lothian – 16.9% Highland – 24.4% Midlothian – 16.8% Scottish Borders – 13.9% Stirling – 18.7% Scotland - 16.7%	⬆	✅

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
												Comparator Median - 16.9% Target set at 3% reduction from 2018/19		
CSCF104	Local(b)	% of Looked After Children in Residential placement out with Moray	8.2%	10.8%	8.5%	6.8%	8.5%	8.2%	7.1%	6.8%	6.8%	12/177	▬	✅
LAC014	Local	% of care experienced young people in the youth and criminal justice systems	15%			13%					13%	29% in MYJ and 8% in CJ as at 31 March 2021	❓	⚠️

2. (CP Priority) Our People (Children and Families): Improve health and well-being for people of Moray
2.1.1 (CP Outcome) Improved outcomes for our most vulnerable young people and families

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
CMS013a	Nat(b)	Child Protection -Rate of registration (per 1,000 0-15 population)	2.7	3.5	2.2	1.6	2.2	1.5	1.6	1.5	1.6		⬇️	✅
CMS006b	Local	Number of children and young people with child protection orders (per 1,000 0-15 population)	Data only	N/A	0.62	0	0.62	0.43	0.43	0	0		▬	📈
LAC003	Nat(b)	Looked After Children Rate/1,000 0-17 population	11.2	11.6	10.3	9.7	10.3	10.6	9.9	9.6	9.7		⬇️	✅
CMS025a	Local	Number of children referred to children's reporter – non-offence (per 1,000 0-17 population)	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		❓	📈

3. (CP Priority) Our People (Adults): Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB
3.1.1 (CP Outcome) People will be able to look after and improve their own health and well-being and live in good health for longer in home environments that support independent living

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
NI - 1	NI	Percentage of adults able to look after their health very well or quite well	Data only	N/A	93%	N/A	Not measured for Quarters					Scotland 94%	▬	📈

3. (CP Priority) Our People (Adults): Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB
3.2.1 (CP Outcome) People are able to live independently at home or in a homely setting in their community

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
NI - 12	NI	Emergency admission rate (per 100,000 population)	11,100	8,974	9,321	8,713	\multicolumn{5}{Not measured for Quarters}	Data for calendar year 2019. Scotland 12,417	⬆	✅
New	Local	Emergency bed days for over 75s		N/A	N/A	N/A	Not measured for Quarters					To be defined		
New	Local	Beds lost to delayed discharge		N/A	N/A	N/A	Not measured for Quarters					To be defined		

3. (CP Priority) Our People (Adults): Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB
3.3.1 (CP Outcome) People who use health and social care services have positive experiences of those services, and have their dignity respected

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	% people on Self Directed Support or participating in Shared lives		N/A	N/A	N/A	Not measured for Quarters					To be defined		

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3. (CP Priority) Our People (Adults): Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB
3.4.1 (CP Outcome) More active older people that feel safe in their neighbourhood

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
NI - 9	NI	Percentage of adults supported at home who agreed they felt safe	Data only	N/A	79%	N/A	Not measured for Quarters					Scotland 83%	⬇	📈
New	Local	Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered		N/A	N/A	N/A	Not measured for Quarters					To be defined		

4. (CP Priority) Our Place: Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery
4.1.1 (CP Outcome) Our communities' ability to address their own needs and aspirations is improved

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	Number of CAT transfers complete	8	N/A	N/A	2			Not measured for Quarters			Target – 5 Town Hall / Community Centre transfers complete by September 2020 3 further transfers by July 2021 To date – 2 complete, 4 approved	?	🛑

4. (CP Priority) Our Place: Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery
4.2.1 (CP Outcome) 1% of council budget allocated through PB by April 2021

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
FS214	Local	Participatory budgeting activity – 1% target	100%	N/A	N/A	0.72%			Not measured for Quarters			Due to pandemic, most planned work was cancelled, one project did progress to allocate £50k against £6,956,000 PB budget allocation	?	🛑

5. (CP Priority) Our Place: Improve our understanding of the issues in our communities based on the experience of local people
5.1.1 (CP Outcome) More of our activities, services and plans are influenced by the communities they serve

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Council Engagement Strategy established for 2020/21 and corporate plan engagement complete		N/A	N/A	N/A			Not measured for Quarters			See CP Action STRATEGIC ERC 2.1 Develop engagement with the public on the future of council services		▶

5. (CP Priority) Our Place: Improve our understanding of the issues in our communities based on the experience of local people
5.2.1 (CP Outcome) We are more successful in developing a shared understanding between the council and communities that helps us to design the future together

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	Number of new Community action plans in place	2	N/A	N/A	0	Not measured for Quarters						❓	🔴

6. (CP Priority) Our Future: Create a step change in the regional economy to enable inclusive economic growth
6.1.1 (CP Outcome) Increase economic impact of tourism in Moray

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	Economic impact of tourism in Moray	Data Only	£129.63 m	£134.2m	N/A	Not measured for Quarters					Increase of 3.5% from 2018/19	⬆️	📈

6. (CP Priority) Our Future: Create a step change in the regional economy to enable inclusive economic growth
6.1.2 (CP Outcome) Increase the level of 16-29 years living and working in Moray

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV500	Nat(b)	Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	16.93%	16.93%	16.85%	15.32%	Not measured for Quarters					Slight increase since 2011 against decreasing trend nationally to 16.87%	⬇️	🔺

6. (CP Priority) Our Future: Create a step change in the regional economy to enable inclusive economic growth
6.2.1 (CP Outcome) Better employment, skills and earnings – increase in higher skilled jobs and wage levels

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV501	Nat(b)	Proportion of people in Moray earning less than the living wage	27.4%	27.4%	24%		Not measured for Quarters					Moray above national average (19.4% in 2018 to 16.9% in 2019)	⬆️	✅
ENVDV502	Nat(b)	Moray median gross weekly earnings	£527.20	£527.20	£561.60	£550.80	Not measured for Quarters					The gap with Scottish pay levels is	⬇️	✅

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
												narrowing but remains below the national average £577.70		

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6. (CP Priority) Our Future: Create a step change in the regional economy to enable inclusive economic growth
6.3.1 (CP Outcome) Reduction in gender pay gap

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Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV503	Nat(b)	Median gross weekly earnings - Pay Gap	£97.10	£97.10	£198.00	£92.30	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) ***??2019/20 comment??***	⬆	✅

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6. (CP Priority) Our Future: Create a step change in the regional economy to enable inclusive economic growth
6.3.2 (CP Outcome) Apprenticeships in key sectors are increased

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Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV504a	Nat(b)	Modern Apprenticeship – Moray leavers 16-19 years olds	194	194	201	131	Not measured for Quarters					COVID-19 fundamentally changed the context in which employers make decisions about recruitment and staff learning, and in which apprenticeship training is delivered. Statistics must be considered in this context.	⬆	✅
ENVDV504b	Nat(b)	Modern Apprenticeship – Moray leavers 20-24 years olds	116	116	77	210	Not measured for Quarters						⬇	🛑
ENVDV504c	Nat(b)	Modern Apprenticeship – Moray leavers 25+ years olds	117	117	121		Not measured for Quarters						⬆	✅
ENVDV505	Nat(b)	Modern Apprenticeship – Moray achievement rate	Data only	79%	76%		Not measured for Quarters						⬇	📈
		Overall modern apprenticeships in key sectors delivered by Moray College have increase by 38%		N/A	N/A	N/A	Not measured for Quarters					To be defined		

7. (CP Priority) Our Future: Work to protect and enhance our environment, creating a more resilient and sustainable future
7.1.1 (CP Outcome) Achievement of targets, indicators and outcomes identified in Climate Change Action Plan

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Carbon Neutral by 2030	Data only	N/A	N/A	N/A	Not measured for Quarters						❓	📈

8. (CP Priority) Creating a Sustainable Council: Council's Financial Strategy
8.1.1 (CP Outcome) Financial planning set in longer term context

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Financial Strategy approved by Council		N/A	N/A	N/A	Not measured for Quarters					See CP Action FIN20-22.Strat-4.1 Further develop the council's medium to long term financial strategy – approved by Council 3 March 2021		✅
New	Local	% of recurring expenditure funded from free general reserves	Data only	1.9%	0%	0%	Not measured for Quarters						▬	📈

8. (CP Priority) Creating a Sustainable Council: Council's Financial Strategy
8.1.2 (CP Outcome) Capital projects have a longer agreed lead-in period so preparatory work can be done without the risk of being abortive

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Balanced budget for each of three years with a sustainable budget at the end of the three year period		N/A	N/A	N/A	Not measured for Quarters					See CP Action FIN20-22.Strat-4.1 Further develop the council's medium to long term financial strategy		▶

9. (CP Priority) Creating a Sustainable Council: Improvement and Modernisation – programme of transformation projects that will contribute to a financially stable council for the future
9.1.1 (CP Outcome) ICT strategy set in context to take account of council priorities and requirements

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Reviewed ICT strategy approved		N/A	N/A	N/A	Not measured for Quarters					See CP Action ICT20-22.Strat-4.1 Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy		▶

9. (CP Priority) Creating a Sustainable Council: Improvement and Modernisation – programme of transformation projects that will contribute to a financially stable council for the future
9.2.1 (CP Outcome) Implementation of online services for staff and service users to deliver improved outcomes

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Demonstrate an increased use of online services for parents		N/A	N/A	N/A	Not measured for Quarters					ICT20-22.Strat-4.2 Extend the availability of online services available to the parents of schoolchildren and provide a single view of their transactions with the council via the customer portal		✅
		For children's services demonstrate a channel shift		N/A	N/A	N/A	Not measured for Quarters					ICT20-22.Strat-4.3 Extend the availability of online services available to Children's Social Work Services and provide improved access to services via the council web site and customer portal		⬢
		Reduce white mail		N/A	N/A	N/A	Not measured for Quarters					See CP Actions GSP20-22.Strat-4.5b Encourage "digital first" interaction with customers where possible.		
		Reduce staff travel costs		N/A	N/A	N/A	Not measured for Quarters					See CP Actions GSP20-22.Strat-4.5a Modernisation and Improvement – Customer Services Redesign of customer contact/face to face.		▶

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
												GSP20-22.Strat-4.5c Use Forres access point as a model to review customer service provision in other access points.		

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Achieve the savings identified in the project mandate		N/A	N/A	N/A	Not measured for Quarters					To be defined		

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Further measures to be detailed when business case is advanced		N/A	N/A	N/A	Not measured for Quarters					To be defined		

Code	Cat	Short Name	Current Target	2018/19 Value	2019/20 Value	2020/21 Value	Q4 2019/20 Value	Q1 2020/21 Value	Q2 2020/21 Value	Q3 2020/21 Value	Q4 2020/21 Value	Latest Note	Short Term Trend Arrow	Status
		Reviewed workforce strategy approved		N/A	N/A	N/A	Not measured for Quarters					CP Action HR&OD20-22.Strat-4.1 Developing workforce –review and		✅

Code	Cat	Short Name	Current Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												develop the council's workforce strategy and plan – Interim Workforce Plan 2020-22 agreed by ECOD November 2020		

11. (CP Priority) Creating a Sustainable Council: Developing the Workforce - Transformation and Change
11.1.1 (CP Outcome) Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time

Code	Cat	Short Name	Current Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
New	Local	% of employees experiencing change that were satisfied with the way the change management process was handled	Data only	N/A	34%		Not measured for Quarters					2019 employee survey		