

CORPORATE PLAN KEY PERFORMANCE INDICATORS

PRIORITY 1: Our People: Children and Families – Provide opportunities where young people can achieve their potential and be the best they can be throughout their lives with a strong and sustained focus on those individual and groups in our society who experience the most disadvantage and discrimination

OUR PEOPLE (CHILDREN & FAMILIES) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)				
Attainment Gap 68.4% of Looked after leavers achieving 1+ awards at Level 4 (95.2% all leavers)	BGE Attainment % of pupils achieving Level 3 / (Level 4) in S3: Literacy 83% / (24%) Numeracy 92% / (56%)	Destinations 93.1% of pupils entering initial positive	Looked after Children 82.5% cared for in a community setting	Child Protection 1.6 per 1,000 0-15 population on CP register
Worsening	Worsening / (Improving)	Improving	Improving	Improving

Our People: Adults – Optimise outcomes for adults and older people by enhancing choice and control in the context of home first approach

OUR PEOPLE (ADULTS) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)		
Independent Living 94% of adults able to look after their health very well or quite well (Scotland 94%)	Independent Living 8,713 Emergency admissions (per 100,000 population) (Scotland 11,100)	Independent Living 70% of adults supported at home who agreed they felt safe (Scotland 83%)
No Change	Improving	Worsening

PRIORITY 2: Our Place: Empower and support communities to build capacity

OUR PLACE - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)		
Community Asset Transfers 2 of 8 completed	Participatory Budgeting 1 pilot project underway, further work required to meet 1% PB activity target	Locality Planning 3 new areas agreed but none completed
Delayed	Delayed	Delayed

PRIORITY 3: Our Future: Drive economic development to create a vibrant economy of the future

OUR FUTURE - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)					
Tourism £134.2m economic impact	Youth population 15.32% of 16-29 years olds within Moray population	Living Wage 24% of people earning less than the living wage	Earnings £550.80 median gross weekly wages	Pay Gap £92.30 median gross earnings pay gap	Modern Apprenticeships 76% achievement rate in Moray
Improving	Worsening	Improving	Worsening	Improving	Worsening

PRIORITY 4: Sustainability: Create a sustainable council that provides valued services to our communities

SUSTAINABLE COUNCIL - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)		
Financial Planning 0% of recurring expenditure funded from free general reserves	Online Services 38% of pupils matched on Parent Portal	Change Management 34% of employees experiencing change that were satisfied with the way the change management process was handled
No Change	Improving	No change