

# 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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS099a	Local	% school leavers with 1 or more qualification at SCQF Level 4 or better	Data only	95.2%	96.8%		Not measured for Quarters					Moray – 96.8% (851 of the 879 leavers achieved 1 or more SCQF awards @ Level 4) Virtual comparator - 96.4% Scotland - 96.51%		
EdS099b	Local	% Looked After school leavers with 1 or more qualification at SCQF Level 4 or better	Data only	68.4%	75%		Not measured for Quarters					Moray – 75.0% (12 of 16 LAC leavers achieved 1 or more awards @ SCQF Level 4) Virtual comparator – 86.3% Scotland - 77.1%		

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CHN4	Nat(b)	% of Pupils gaining 5+ awards at level 5	64%	59%	63%		Not measured for Quarters					<b>INITIAL DATA</b> % of Pupils Gaining 5+ Awards at Level 5: MORAY - 63% (Ranked 24th)  Comparator Local Authorities - Angus - 65% Argyll & Bute - 68% East Lothian - 67% Highland - 64% Midlothian - 58% Scottish Borders - 66% Stirling - 72% <b>Scotland - 67%</b>	↑	⚠
CHN12a	Nat(b)	Overall Average Total Tariff	850	800	885		Not measured for Quarters					Overall Average Tariff: <b>Moray - 885 (Rank 26th)</b>  Comparator Benchmarking Authorities: Angus - 890 Argyll & Bute - 962 East Lothian - 1,011 Highland - 895 Midlothian - 908 Scottish Borders - 967 Stirling - 1,090 <b>Scotland - 972</b>	↑	✅

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CHN13a	Local	Curriculum for Excellence Levels – % of pupils achieving expected level in Literacy P1, P4 & P7 Combined	Data only	N/A	64%		Not measured for Quarters					% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy <b>Moray - 64% (Rank 21st)</b>  Comparator Benchmarking Authorities: Angus - 72% Argyll & Bute - 72% East Lothian - 61% Highland - 49%	?	📊

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Midlothian - 78% Scottish Borders - 66% Stirling - 74% <b>Scotland - 67%</b>		
SSE003	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Literacy S3	90%	N/A	N/A							Not measured for Quarters		
SSE003a	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Literacy S3	Data only	N/A	N/A							Not measured for Quarters		
CHN13b	Local	Curriculum for Excellence Levels – % of pupils achieving expect level in Numeracy P1, P4 & P7 Combined	Data only	N/A	68%							Not measured for Quarters		
												% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy <b>Moray - 68% (Rank 29th)</b>  Comparator Benchmarking Authorities: Angus - 78% Argyll & Bute - 69% East Lothian - 69% Highland - 60% Midlothian - 73% Scottish Borders - 74% Stirling - 80% <b>Scotland - 75%</b>		
SSE004	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Numeracy S3	91%	N/A	N/A							Not measured for Quarters		
SSE004a	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Numeracy S3	Data only	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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS413.01	Nat(b)	Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data only	86.3%	92.2%							Not measured for Quarters		
												Moray – 92.2% Virtual comparator – 89.5% Northern Alliance – 89.8% National result – 90.1%  Secondary School results:		

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												Buckie High – 94.9% / VC – 89.4% (118 leavers) Elgin Acad. – 92.0% / VC – 90.8% (199 leavers) Elgin High – 90.6% / VC – 87.0% (128 leavers) Forres Acad. – 88.4% / VC – 88.0% (138 leavers) Keith Gram. – 95.1% / VC – 90.4% (81 leavers) Lossie High – 97.4% / VC – 91.9% (78 leavers) Milne's High – 91.6% / VC – 90.0% (71 leavers) Speyside High – 89.4% / VC – 89.2% (66 leavers)		
EdS413.01a	Local(b)	Leaver results: % of leavers attaining Level 4 literacy	95%	93%	95.9%		Not measured for Quarters					Moray – 95.9% Virtual comparator – 94.3% Northern Alliance – 94.6% National result – 94.6%  Secondary School results: Buckie High – 98.3% / VC – 95.1% Elgin Academy – 95.0% / VC – 94.6% Elgin High – 93.8% / VC – 93.6% Forres Academy – 96.4% / VC – 93.2% Keith Grammar – 97.5% / VC – 94.7% Lossie High – 98.7% / VC – 95.6% Milne's High – 97.2% / VC – 94.9% Speyside High – 90.9% / VC – 93.2%	↑	🟢
EdS413.01b	Local(b)	Leaver results: % of leavers attaining Level 4 numeracy	91%	88.3%	93.3%		Not measured for Quarters					Moray – 93.3% Virtual comparator for Moray – 91.2% Northern Alliance - 91.5% National result – 91.6%  Secondary School results: Buckie High – 94.9% / VC – 90.2% Elgin Academy – 93.5% / VC – 92.5% Elgin High – 93.0% / VC – 88.6% Forres Academy – 88.4% / VC – 89.6% Keith Grammar – 96.3% / VC – 92.5% Lossie High – 97.4% / VC – 93.9% Milne's High – 91.6% / VC – 82.8% Speyside High – 93.9% / VC – 90.9%	↑	🟢
CHN11	Nat(b)	Proportion of Pupils entering initial	95.5%	93.1%	94.1%		Not measured for Quarters					Moray - 94.1%	↑	⚠️

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		Positive Destinations										<p>Comparator Benchmarking Authorities:            Angus – 95.7%            Argyll &amp; Bute – 95.0%            East Lothian – 96.1%            Highland – 94.3%            Midlothian – 95.4%            Scottish Borders – 95.5%            Stirling – 95.8%</p> <p>Moray Secondary School leaver destination:            Buckie High – 92.4%            Elgin Academy – 92.0%            Elgin High – 95.3%            Forres Academy – 95.7%            Keith Gram. – 93.8%            Lossiemouth High – 96.2%            Milne's High – 94.4%            Speyside High – 95.5%            Scotland – 95.5%</p>		
EdS413.11	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 5	Data only	87.6%	88.7%		Not measured for Quarters					Moray – 88.7% Virtual comparator – 89.0% National result – 89.5%	↑	
EdS413.12	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 6	Data only	61.2%	63.9%		Not measured for Quarters					Moray – 63.9% Virtual comparator – 65.5% National result – 70.2%	↑	

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	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	£371	£423	£399							<p><b>Moray</b> - Looked After Children in a Community setting - Gross Weekly Cost per Child per Week £398.60 (ranked 24/32 Nationally and 7/8 in Comparator Authority Group, where 1st has lowest cost).</p> <p><b>Ranking change Moray</b>                      2010/11 - 2020-21 = -7 (Decline)                      2019/20 - 2020/21 = +1 (Improvement)</p> <p>Comparator Benchmarking Authorities 2020/21:                      Angus - £372.91                      Argyll &amp; Bute - £282.99                      East Lothian - £384.62                      Highland - £277.27                      Midlothian - £485.61                      Scottish Borders - £370.68                      Stirling - £173.35  <b>Scotland - £382.18</b></p>	↑	⚠
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%	81.3%	82.3%							<p><b>Moray</b> - 82.2% of looked after children are based in a community setting (ranked 29th nationally and 8/8 in comparator group, where 1st has highest proportion in community based placements rather than residential accommodation)</p> <p><b>Ranking change Moray</b>                      2010/11 - 2020-21 = -4 (Decline)                      2019/20 - 2020/21 = +2 (Improvement)</p> <p>Comparator Benchmarking Authorities:                      Angus - 90.4%                      Argyll &amp; Bute - 83.1%                      East Lothian - 83.8%                      Highland - 85.4%                      Midlothian - 92.4%                      Scottish Borders - 85.1%</p>	↑	⚠

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Stirling - 92.5% <b>Scotland - 90.3%</b>		
CSCF101	Local(b)	% of Looked After Children cared for in a Community Setting	84.7%	78.7%	82.5%	81.5%	82.5%	82.6%	83%	81.8%	81.5%	136/167		
LAC009	Local	Number of new Moray Council Foster Carer Households recruited during the period	Data only	6	3	5	0	2	1	1	1			
LAC010	Local	Number of Moray Council Foster Carer Households leaving during the reporting period	Data only	6	7	3	1	0	1	1	1			

1. (CP Priority) Our People (Children and Families): Provide opportunities for people to be the best they can be  
1.6.1 (CP Outcome) Improve life chances and outcomes for care experienced children and young people





Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CHN8a	Nat(b)	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,991	£4,834	£4,661							<p><b>Moray</b> - Looked After Children in Residential - Gross Weekly Cost per Child per Week £4,661 (ranked 21/32 Nationally and 5/8 in Comparator Authority Group, where 1st has lowest cost).</p> <p><b>Ranking change Moray</b>  2010/11 - 2020-21 = -5 (Decline)  2019/20 - 2020/21 = +8 (Improvement)</p> <p>Comparator Benchmarking Authorities 2020/21:  Angus - £4,838  Argyll &amp; Bute - £2,809  East Lothian - £3,991  Highland - £5,166  Midlothian - £6,714  Scottish Borders - £3,612  Stirling - £3,880  <b>Scotland - £4,380</b>  <b>Comparator Median - East Lothian - £3,991</b></p>		

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CSCF102	Local(b)	% of Looked After Children cared for in Residential accommodation	14.6%	21.3%	17.5%	18%	17.5%	17.4%	17%	18%	18%	31/177		
CHNF23	Nat(b)	% LAC with more than 1 placement in the last year (Aug-July)	18%	25%	14.9%	Not measured for Quarters					% of Looked After Children with more than 1 placement in the last year <b>Moray- 14.9%</b> (Ranked 6/32 Nationally and 1/8 with comparator group, where 1st has the lowest rate)  <b>Ranking Change Moray</b> 2010/11 - 2020/21 = +24 (Improvement) 2019/20 - 2020/21 = +23 (Improvement)  Comparator Benchmarking Authorities: Angus – 30.9% Argyll & Bute – 16.2% East Lothian – 18% Highland – 24.2% Midlothian – 23.8% Scottish Borders – 17.1% Stirling – 15.8% <b>Scotland - 16.8%</b> <b>Comparator Median – 18%</b>			
CSCF104	Local(b)	% of Looked After Children in Residential placement out with Moray	6.95%	8.5%	6.8%	6.7%	6.8%	6.1%	5.7%	6.7%	6.7%	12/167		
LAC014	Local	% of care experienced young people in the youth and criminal justice systems	15%	N/A	13%	11.26%	13%	12%	12%	11.2%	9.85%	<b>TOTAL = 40/406</b> 15/52 for MYJ (29%) 25/354 for CJ (7%)		



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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CMS013a	Nat(b)	Child Protection -Rate of registration (per 1,000 0-15 population)	2.7	2.2	1.6	2.3	1.6	1.9	2	1.8	2.3			
CMS006b	Local	Number of children and young people with child protection orders (per 1,000 0-15 population)	Data only	0.62	0	0	0	0	0	0	0			









Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
LAC003	Nat(b)	Looked After Children Rate/1,000 0-17 population	11	10.3	9.7	9.8	9.7	9.8	9.7	9.1	9.8			
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	Due to the very small number referred, this indicator is currently not collected		

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
NI - 1	NI	Percentage of adults able to look after their health very well or quite well	91%	93%	N/A	93%	Not measured for Quarters				Scotland 91%			

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
NI - 12	NI	Emergency admission rate (per 100,000 population)	11,636	9,321	8,713	9,381	Not measured for Quarters				Scotland 11,636			
NI - 19	NI	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)	Data only	N/A	N/A	776	Not measured for Quarters				Scotland 761			
NI - 13	NI	Emergency bed day rate (per 1,000 population)	Data only	N/A	N/A	83,298	Not measured for Quarters				Scotland 109,429			

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
NI - 5	NI	% of adults receiving any care or support who rate it as excellent or good	Data only	81	N/A	68	Not measured for Quarters				Scotland – bi-annual 80 / 75			

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
NI - 9	NI	Percentage of adults supported at home who agreed they felt safe	80%	79%	N/A	72%	Not measured for Quarters				Scotland 80%. Indicator not comparable to previous years due to changes in survey wording and methodology.			
New	Local	Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered	Data only	N/A	N/A	36.2%	Not measured for Quarters				37 of 102 projected completions will be delivered as specialist housing			
New	Local	Number of adults attending Be Active Life Long Groups	Data only	720	N/A	550								

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC002	Local	Number of CAT transfers complete	8	N/A	2	3	Not measured for Quarters				Target – 5 Town Hall / Community Centre transfers complete by September 2020 1. Fisherman's Hall, Buckie 2. West Dune Toilets at Findhorn 3. Findochty Town hall			

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS214	Local	Participatory budgeting activity – 1% target	100%	N/A	2.88%	2.8%	2.88%	0%	2.8%	2.8%	2.8%	Due to pandemic, most planned work was cancelled, one project did progress to allocate £50k against £1,786,760 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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC003	Local	Number of new Community action plans in place	2	N/A	0	1	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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
New	Local	Economic impact of tourism in Moray	Data Only	£131.44 m	£57.6m		Not measured for Quarters							

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV500	Nat(b)	Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	15.4%	15.3%	15.1%	15.3%	Not measured for Quarters					Using the NRS 2021 mid-year population estimate Moray had 14,748 residents aged between 16 and 29, out of a total estimated population of 96,410, making the proportion of 16-29 year olds 15.3%. The Scottish proportion was 16.9% for this age group.	↑	⚠

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV501	Nat(b)	Proportion of people in Moray earning less than the living wage	Data only	24%	21.5%		Not measured for Quarters					Moray above national average (16.9% in 2019 down to 15.1% in 2020). The next release of the annual survey of hours and earnings is November 2022	↑	📊
ENVDV502	Nat(b)	Moray median gross weekly earnings	Data only	£561.60	£565.80		Not measured for Quarters					The gap with Scottish pay levels has grown, with Moray earnings stagnating during the pandemic, while the Scottish average has increased to £622 in 2021	↑	📊

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

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV503	Nat(b)	Median gross weekly earnings - Pay Gap	Data only	£179.80	£84.50	£176.10	Not measured for Quarters					Furlough has significantly influenced the accuracy of this data. Moray remains above the national average, which for 2021 was £73.10 (Based on FT data)	↓	📊


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

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV504a	Nat(b)	Modern Apprenticeship – Moray leavers 16-19 years olds	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	77	210	Not measured for Quarters					↑		✅	
ENVDV504c	Nat(b)	Modern Apprenticeship – Moray leavers 25+ years olds	117	121		Not measured for Quarters								
ENVDV505	Nat(b)	Modern Apprenticeship – Moray achievement rate	Data only	76%	78%		Not measured for Quarters					As at September 2020 Modern Apprenticeship Achievement Rate in Moray is 73%	↑	📈
		Overall modern apprenticeships in key sectors delivered by Moray College have increase by 38%	Data only	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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		Carbon Neutral by 2030	Data only	N/A	N/A		Not measured for Quarters					To be defined	?	📈


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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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 and updated 19 January 2022		

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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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. GSP20-22.Strat-4.5c Use Forres access point as a model to review customer service provision in other access points.		

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


9.2.2 (CP Outcome) Single service for first point of contact

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		Achieve the savings identified in the project mandate		N/A	N/A	N/A	Not measured for Quarters					To be defined		

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  
 9.3.1 (CP Outcome) Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who needed

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		Further measures to be detailed when business case is advanced		N/A	N/A	N/A	Not measured for Quarters					To be defined		

10. (CP Priority) Creating a Sustainable Council: Developing the Workforce – Realigning the workforce to meet our future requirements and developing new skills  
 10.1.1 (CP Outcome) Workforce planning set in context to take account of council priorities and requirements

Code	Cat	Short Name	Current Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		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 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	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS006	Local	% of employees experiencing change that were satisfied with the way the change management process was handled	Data only	34%	N/A	N/A	Not measured for Quarters					No employee survey undertaken this year		