

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	BGE Attainment	Destinations	Looked after Children	Child Protection
75% of Looked after leavers achieving 1+ awards at Level 4 (96.8% all leavers) (2020/21)	% of pupils achieving Level 3 / (Level 4) in S3: Literacy 83% / (24%) Numeracy 88% / (56%) (2018/19) – no further updates	94.1% of pupils entering initial positive (LGBF rank 29 of 32) (2020/21)	81.5% cared for in a community setting (2021/22)	2.3 per 1,000 0-15 population on CP register (2021/22)
68.4% / 95.2% (2019/20)		93.1% (2019/20)	82.5% (2020/21)	1.6 per 1,000 (2020/21)
Improving	Worsening / (Improving)	Improving	Worsening	Worsening

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	Independent Living	Independent Living
92.7% of adults able to look after their health very well or quite well (2021/22)	8,713 Emergency admissions (per 100,000 population) (2020/21)	72% of adults supported at home who agreed they felt safe (2021/22)
93.5% (2019/20)	9,322 (2019/20)	79.2% (2019/20)
Worsening	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 3 of 8 completed (2021/22) 2 of 8 completed (2020/21)	Participatory Budgeting 2.8% of target spend achieved (2021/22) 1 pilot project underway, further work required to meet 1% PB activity target (2020/21)	Locality Planning 1 new Community Action Plan in place (2021/22) 3 new areas agreed but none completed (2020/21)
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 £57.6m economic impact (2020/21) £134.2m (2019/20)	Youth population 15.3% of 16-29 years olds within Moray population (2021/22) 15.1% (2020/21)	Living Wage 21.5% of people earning less than the living wage (2020/21) 24% (2019/20)	Earnings £565.80 median gross weekly wages (2020/21) £561.60 (2019/20)	Pay Gap £176.10 median gross earnings pay gap (2021/22) £84.50 (2020/21)	Modern Apprenticeships 78% achievement rate in Moray (2020/21) 76% (2019/20)
Worsening	Improving	Improving	Improving	Worsening	Improving

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 (2020/21)	Online Services 53% of pupils matched on Parent Portal (2021/22) 38% (2020/21)	Change Management 34% of employees experiencing change that were satisfied with the way the change management process was handled (2019/20) – no further updates
No Change	Improving	No change