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				

<table>
<tr><td colspan="18">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</td></tr>
</table>

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
EdS099a	Local	% school leavers with 1 or more qualification at SCQF Level 4 or better	97%	96.8%	97.7%	March 2024			Not measured for Quarters			Moray – 97.7%% (941 of the 963 leavers achieved 1 or more SCQF awards @ Level 4) Virtual comparator - 96.7% Scotland - 96.7%	⬆	✅
EdS099b	Local	% Looked After school leavers with 1 or more qualification at SCQF Level 4 or better	Data only	75%	81.8%	March 2024			Not measured for Quarters			Moray – 81.8% (9 of 11 LAC leavers achieved 1 or more awards @ SCQF Level 4) Virtual comparator – 83.6% Scotland – 84.0%	⬆	📈

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CHN4	Nat(b)	% of Pupils gaining 5+ awards at level 5	64%	63%	65%	Dec 2023			Not measured for Quarters				**MORAY - 65% (Ranked 25th)** **Scotland - 69%** Comparator Local Authorities - Angus - 67% Argyll & Bute - 69% East Lothian - 66% Highland - 67% Midlothian - 65% Scottish Borders - 68% Stirling - 77%	⬆	✅
CHN12a	Nat(b)	Overall Average Total Tariff	850	885	895	Dec 2023			Not measured for Quarters				**Moray - 895 (Rank 27th)** **Scotland - 981** Comparator Benchmarking Authorities: Angus - 846 Argyll & Bute - 964 East Lothian - 937 Highland - 896 Midlothian - 947 Scottish Borders - 982 Stirling - 1,117	⬆	✅

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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	64%	65.1%	Dec 2023			Not measured for Quarters				**Moray - 65.1% (Rank 27th)** **Scotland - 70.5%** Comparator Benchmarking Authorities: Angus - 75.2% Argyll & Bute - 62.4% East Lothian - 62.8% Highland - 59.3% Midlothian - 68.2% Scottish Borders - 68.9% Stirling - 76.6% Core Stretch Aim indicator *(2022-23 Target – 67%)*	⬆	📈
SSE003	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Literacy S3	Data only	N/A	72%	Dec 2023			Not measured for Quarters				**Moray - 72%** **Scotland - 86%** Comparator Benchmarking Authorities: Angus - 94% Argyll & Bute - 84% East Lothian - 87% Highland - 83% Midlothian - 81% Scottish Borders - 86% Stirling - 92%	⬇	📈

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
												Core Stretch Aim indicator *(2022-23 Target – 75%)*		
SSE003a	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Literacy S3	Data only	N/A	37%	Dec 2023		Not measured for Quarters					⬆	📈
CHN13b	Local	Curriculum for Excellence Levels – % of pupils achieving expect level in Numeracy P1, P4 & P7 Combined	Data only	67.8%	71.8%	Dec 2023		Not measured for Quarters				**Moray - 71.8% (Rank 30th) Scotland - 78%** Comparator Benchmarking Authorities: Angus - 81.8% Argyll & Bute - 72.7% East Lothian - 72.4% Highland - 68.8% Midlothian - 76.1% Scottish Borders - 76.6% Stirling - 82.1% Core Stretch Aim indicator *(2022-23 Target – 73%)*	⬆	📈
SSE004	Local	Curriculum for Excellence Levels – % of pupils achieving Level 3 in Numeracy S3	Data only	N/A	86%	Dec 2023		Not measured for Quarters				**Moray - 86% Scotland - 89%** Comparator Benchmarking Authorities: Angus - 93% Argyll & Bute - 88% East Lothian - 88% Highland - 88% Midlothian - 89% Scottish Borders - 85% Stirling - 89% Core Stretch Aim indicator *(2022-23 Target – 89%)*	⬇	📈
SSE004a	Local	Curriculum for Excellence Levels – % of pupils achieving Level 4 in Numeracy S3	Data only	N/A	55%	Dec 2023		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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
EdS413.01	Nat(b)	Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data only	92.2%	92.1%	March 2024		Not measured for Quarters				Moray – 92.1% Virtual comparator – 89.4% Northern Alliance – 89.4% National result – 89.6%	⬇	📈

Code	Cat	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Secondary School results: Buckie High – 93.2% / VC – 90.3% Elgin Acad. – 92.2% / VC – 88.8% Elgin High – 88.0% / VC – 88.2% Forres Acad. – 91.7% / VC – 88.4% Keith Gram. – 91.1% / VC – 91.0% Lossie High – 93.5% / VC – 90.2% Milne's High – 95.1% / VC – 92.7% Speyside High – 93.6% / VC – 87.5%		
EdS413.01a	Local(b)	Leaver results: % of leavers attaining Level 4 literacy	96%	95.9%	95.5%	March 2024		Not measured for Quarters				Moray – 95.5% Virtual comparator – 94.4% Northern Alliance - 94.6% National – 94.4% Quintile 2 - 96% (126 leavers)	⬇	🔺
EdS413.01b	Local(b)	Leaver results: % of leavers attaining Level 4 numeracy	94%	93.3%	93.9%	March 2024		Not measured for Quarters				Moray – 93.9% Virtual comparator – 91.2% Northern Alliance - 91.3% National – 91.3% Quintile 2 - 90.5% (126 leavers)	⬆	🔺
CHN11	Nat(b)	Proportion of Pupils entering initial Positive Destinations	95%	94.1%	96.2%	March 2024		Not measured for Quarters				Moray – 96.2% Virtual comparator – 95.9% Northern Alliance - 95.4% National – 95.7% Quintile 2 - 97.6% (126 leavers)	⬆	✅
EdS413.11	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 5	90%	88.7%	90.1%	March 2024		Not measured for Quarters				Moray – 90.1% Virtual comparator – 88.5% Northern Alliance - 90.5% National – 88.9% Quintile 1 - 80.7% (126 leavers) Quintile 5 - 92.0% (100 leavers) Gap - 11.3%	⬆	✅
EdS413.12	Local	Leaver results: % of leavers achieving 1+ qualification at SCQF level 6	66%	63.9%	60.4%	March 2024		Not measured for Quarters				Moray – 60.4% Virtual comparator – 93.1% Northern Alliance - 64.8% National – 67.1% Quintile 1 - 48.4% (126 leavers) Quintile 5 - 65.0% (100 leavers) Gap - 16.6%	⬇	🔺

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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		
		Option appraisal on major investment priorities completed		N/A	N/A	N/A	Not measured for Quarters					Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands		▶

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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	£371	£399	£445	March 2024	Not measured for Quarters					**Moray** - Looked After Children in a Community setting - Gross Weekly Cost per Child per Week £444.83 (ranked 22/32 Nationally and 6/8 in Comparator Authority Group, where 1st has lowest cost). **Ranking change Moray** 2011/12 - 2021-22 = -4 (Decline) 2020/21 - 2021/22 = +2 (Improvement) Comparator Benchmarking Authorities 2021/22: Angus - £523.11 Argyll & Bute - £314.61 East Lothian - £419.32 Highland - £366.34 Midlothian - £466.60 Scottish Borders - £404.16 Stirling - £178.98 **Scotland - £402.20 Comparator Median - Scottish Borders - £404.16**	⬇	🛑

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CHN9	Nat(b)	Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	82.5%	82.2%	80.6%	March 2024	Not measured for Quarters					**Moray** - 80.6% of looked after children are based in a community setting (ranked 30th nationally and 8/8 in comparator group, where 1st has highest proportion in community based placements rather than residential accommodation) **Ranking change Moray** 2011/12 - 2021/22 = -1 (Decline) 2020/21 - 2021/22 = -1 (Decline) Comparator Benchmarking Authorities: Angus - 82.5% Argyll & Bute - 81.9% East Lothian - 81.6% Highland - 83.8% Midlothian - 92.4% Scottish Borders - 82.0% Stirling - 93.8% **Scotland - 89.8%** **Comparator Median - Angus 82.5%**	⬇	🔺
CSCF101	Local(b)	% of Looked After Children cared for in a Community Setting	87.5%	82.5%	81.5%	82%	81.5%	81.4%	81.8%	83.7%	82%	142/171 (Family settings including Home Supervision)	⬆	⬟
LAC009	Local	Number of new Moray Council Foster Carer Households recruited during the period	Data only	3	5	0	1	0	0	0	0		⬇	📈
LAC010	Local	Number of Moray Council Foster Carer Households leaving during the reporting period	Data only	7	3	8	1	2	2	2	2		⬇	📈

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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	£4,013	£4,661	£4,128	March 2024	Not measured for Quarters					**Moray** - Looked After Children in Residential - Gross Weekly Cost per Child per Week £4,128 (ranked 10/32 Nationally and 4/8 in Comparator Authority Group, where 1st has lowest	⬆	🔺

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
												cost). **Ranking change Moray** 2011/12 - 2020-21 = +6 (Improvement) 2020/21 - 2021/22 = +11 (Improvement) Comparator Benchmarking Authorities 2021/22: Angus - £3,505 Argyll & Bute - £2,931 East Lothian - £3,654 Highland - £5,926 Midlothian - £6,509 Scottish Borders - £4,414 Stirling - £4,013 **Scotland - £4,698** **Comparator Median - East Stirling - £4,013**		
CSCF102	Local(b)	% of Looked After Children cared for in Residential accommodation	14.6%	17.5%	18%	18.1%	18%	18.6%	18.8%	16.3%	18.1%	31/171	⬇	🛑
CHN23	Nat(b)	% LAC with more than 1 placement in the last year (Aug-July)	20.8%	14.9%	14.5%	March 2024	Not measured for Quarters					% of Looked After Children with more than 1 placement in the last year **Moray- 14.5%** (Ranked 11/32 Nationally and 3/8 with comparator group, where 1st has the lowest rate) **Ranking Change Moray** 2011/12 - 2021/22 = +19 (Improvement) 2020/21 - 2021/22 = -5 (Decline) Comparator Benchmarking Authorities: Angus – 32.2% Argyll & Bute – 25.0% East Lothian – 6.8% Highland – 26.6% Midlothian – 20.3% Scottish Borders – 20.8% Stirling – 14.3% **Scotland - 15.9%** **Comparator Median - Scottish Borders 20.8%**	⬆	✅
CSCF104	Local(b)	% of Looked After Children in Residential	6%	6.8%	6.7%	6.4%	6.7%	7%	7%	6%	6.4%	11/171	⬆	🔺

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
		placement out with Moray												
LAC014	Local	% of care experienced young people in the youth and criminal justice systems	15%	13%	11.26%	10.93%	9.85%	11.8%	9.9%	11.6%	10.4%	**TOTAL = 40/433**	⬆	✅

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CMS013a	Nat(b)	Child Protection -Rate of registration (per 1,000 0-15 population)	2.7	1.6	2.3	1.4	2.3	2.8	2.7	2.5	1.4		⬆	✅
CMS006b	Local	Number of children and young people with child protection orders (per 1,000 0-15 population)	Data only	0	0	0	0	0	0	0	0		➖	📈
LAC003	Nat(b)	Looked After Children Rate/1,000 0-17 population	10.5	9.7	9.8	9.5	9.8	9.2	9.3	10.2	9.5		⬆	✅
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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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	91%	N/A	93%	N/A	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
NI - 12	NI	Emergency admission rate (per 100,000 population	11,618	8,723	9,230	N/A	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)	748	493	755	N/A	Not measured for Quarters					Scotland 761	⬇	🔺
NI - 13	NI	Emergency bed day rate (per 1,000 population)	112,720	79,111	86,264	N/A	Not measured for Quarters					Scotland 109,429	⬇	✅

<table>
<tr><td colspan="15" style="background-color:magenta">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</td></tr>
</table>

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
NI - 5	NI	% of adults receiving any care or support who rate it as excellent or good	75%	N/A	68%	N/A	Not measured for Quarters					Scotland – bi-annual 80 / 75	⬇	🔺

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<table>
<tr><td colspan="15" style="background-color:magenta">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</td></tr>
</table>

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
NI - 9	NI	Percentage of adults supported at home who agreed they felt safe	80%	N/A	72%	N/A	Not measured for Quarters					Scotland 80%. Indicator not comparable to previous years due to changes in survey wording and methodology.	⬇	🛑
H1.9c	Local	Over a 5 year programme (from 2018/29) average percentage of completed social housing dwellings which is accessible (cumulative)	30%	38.8%	31.2%	32.2%	Not measured for Quarters					177 of 550 of completed social housing that are accessible	⬆	✅
New	Local	Number of adults attending Be Active Life Long Groups	Data only	N/A	550	N/A							⬇	📊

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC002	Local	Number of CAT transfers complete	8	2	3	5	Not measured for Quarters						⬆	🛑

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2022/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
FS214	Local	Participatory budgeting activity – 1% target	100%	2.88%	2.8%	23.99%	2.8%	3.54%	15.95%	13.42%	23.99%	Figures refer to funding allocated rather than spent. Spend may occur in future years. - £50k of Open Spaces funding being developed re Mannachie Park. £140k already spent for Cullen and Findochty final designs. - £120k of Transformation funding being developed re youth facilities in Buckie and Forres. - £5k of PEF funding through St Thomas's PS and £1k Seafield PS - Rothes Play Park completed and officially opened in Sept 2022. Funding reported to Scottish Government last year (21/22)	⬆	🛑

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
		Council Engagement Strategy established for 2020/21 and corporate plan		N/A	N/A	N/A	Not measured for Quarters					See CP Action STRATEGIC ERC 2.1 Develop engagement with the public on		▶

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
		engagement complete										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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC003	Local	Number of new Community action plans in place	2	0	1	3	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
New	Local	Economic impact of tourism in Moray	Data Only	£63.01m	£103.71m	£147.99m	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV500	Nat(b)	Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	15.4%	15.1%	15.3%	N/A	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV501	Nat(b)	Proportion of people in Moray earning less than the living wage	Data only	21.5%	19.4%	N/A	Not measured for Quarters					Scotland 14.4%	⬆	📈
ENVDV502	Nat(b)	Moray median gross weekly earnings (excluding overtime)	Data only	£565.50	£598.80	N/A	Not measured for Quarters					Scotland £640.30	⬆	📈

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV503	Nat(b)	Median gross weekly earnings - Pay Gap	Data only	£165.60	£170.80		Not measured for Quarters						⬇	📈

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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ENVDV504a	Nat(b)	Modern Apprenticeship – Moray starts 16-19 years olds	195	131	128	144	Not measured for Quarters					The number of Modern Apprenticeship starts in Moray has continued on an upward trend post-pandemic. However, the number of starts in Moray remains below the 427 who commenced a Modern Apprenticeship during 2018/19. This is reflected nationally, where apprenticeship numbers remain down on pre-pandemic levels.

Changes in national funding programme may be responsible for driving the rate of increase in apprenticeship starts among the 25+ age group. The Moray Employer | ⬆ | 🔴 |
ENVDV504b	Nat(b)	Modern Apprenticeship – Moray starts 20-24 years olds	116	87	72	71	Not measured for Quarters						⬇	🔴
ENVDV504c	Nat(b)	Modern Apprenticeship – Moray starts 25+ years olds	117	123	166	165	Not measured for Quarters						⬇	✅
ENVDV505	Nat(b)	Modern Apprenticeship – Moray achievement rate	76%	78.4%	69.6%	71.2%	Not measured for Quarters						⬆	⚠

Code	Cat	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
												Recruitment Incentive (MERI) assists people who find it harder to get a job providing employers with grants of up to £8,000. While the Scottish Government Apprenticeship Employer Grant, launched in December 2020, provided £5,000 for employers taking on or upskilling a 16 to 24-year through an apprenticeship, and £3,500 for employers taking on or upskilling an individual aged 25 and over through an apprenticeship.		
		Overall modern apprenticeships in key sectors delivered by Moray College have increase by 38%	Data only	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
		Carbon Neutral by 2030	Data only	N/A	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	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 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 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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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		▶

Code	Cat	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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

Code	Cat	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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		📈