

## 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**

<b>OUR PEOPLE (CHILDREN &amp; FAMILIES) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)</b>				
<b>Attainment Gap</b>	<b>BGE Attainment</b>	<b>Destinations</b>	<b>Looked after Children</b>	<b>Child Protection</b>
82% of Looked after leavers achieving 1+ awards at Level 4 (98% all leavers) 2021/22  75% / (97%) 2020/21	% of pupils achieving Level 3 / (Level 4) in S3: Literacy 72% / (37%) Numeracy 86% / (55%) 2021/22  No further updates	96.2% of pupils entering initial positive (LGBF rank 13 of 32) 2021/22  94.1% (LGBF rank 29 of 32) 2020/21	82% cared for in a community setting 2022/23  81.5% 2021/22	1.4 per 1,000 0-15 population on CP register 2022/23  2.3 per 1,000 2021/22
<b>Improving</b>	<b>Worsening Literacy &amp; Numeracy / (Improving Literacy &amp; Worsening Numeracy )</b>	<b>Improving</b>	<b>Improving</b>	<b>Improving</b>

**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)**

<b>Independent Living</b>	<b>Independent Living</b>	<b>Independent Living</b>
93% of adults able to look after their health very well or quite well (Scotland 91%) 2021/22  93% 2019/20	9,230 Emergency admissions (per 100,000 population) (Scotland 11,636) 2021/22  8,723 2020/21	72% of adults supported at home who agreed they felt safe (Scotland 80%) 2021/22  79% 2019/20
<b>No Change</b>	<b>Worsening</b>	<b>Worsening</b>

## 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)		
<b>Community Asset Transfers</b>  5 of 8 completed 2022/23  3 of 8 completed 2021/22	<b>Participatory Budgeting</b>  23.99% of target spend achieved 2022/23  2.8% of target spend achieved 2021/22	<b>Locality Planning</b>  3 new Community Action Plan in place 2022/23  1 new Community Action Plan in place 2021/22
<b>Improving</b>	<b>Improving</b>	<b>Improving</b>

## 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)					
<b>Tourism</b>  £147.99m economic impact 2022/23  £103.71m 2021/22	<b>Youth population</b>  15.3% of 16-29 years olds within Moray population 2021/22  15.1% 2019/20	<b>Living Wage</b>  19.4% of people earning less than the living wage 2021/22  24% 2020/21	<b>Earnings</b>  £598.80 median gross weekly wages 2021/22  £565.50 2020/21	<b>Pay Gap</b>  £170.80 median gross earnings pay gap 2021/22  £165.60 2020/21	<b>Modern Apprenticeships</b>  71.2% achievement rate in Moray 2022/23  69.6% 2021/22
<b>Improving</b>	<b>Improving</b>	<b>Improving</b>	<b>Improving</b>	<b>Worsening</b>	<b>Improving</b>

## 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)		
<b>Financial Planning</b>  1.2% of recurring expenditure funded from free general reserves 2022/23  0% 2021/22	<b>Online Services</b>  67% of pupils matched on Parent Portal 2022/23  53% 2021/22	<b>Change Management</b>  34% of employees experiencing change that were satisfied with the way the change management process was handled 2019/20 – no further updates
<b>Worsening</b>	<b>Improving</b>	<b>No change</b>