

2022-23 Quarter to June Education, Resources and Communities Performance Report – Service Plan Performance Indicators



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

1. Strategic Level Priorities





1.0 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC002	Local	Number of CAT transfers complete	8	2	3	NA	Not measured for Quarters				Not measured for Quarters	1. Fisherman's Hall, Buckie 2. West Dune Toilets at Findhorn 3. Findochty Town hall		
FS214	Local	Participatory Budgeting activity - 1% target	100%	2.88%	2.8%	5.6%	0%	2.8%	2.8%	2.8%	5.6%	Note – The 1% target here is not under the control of any one team as it refers to 1% of the council budget – this target can only be met if there is a corporate decision to allocate funds in that way.		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												<p>Progress continues to be made in utilising the PB approach to engage local residents.</p> <p>Open Spaces - Rothes Play Park has been completed and is now open. Communities in Cullen and Findochty have developed and voted on proposals and have now awarded contracts. Consultation has been completed and Forres and the results passed to a consultant who is working on a wider Masterplan.</p>		

1. Strategic Level Priorities

1.1 (CP) Improve our understanding of the issues in our communities based on the experience of local people

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC001		% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	NA	NA	NA	Not measured for Quarters				Not measured for Quarters	Data comes from the Scottish Household Survey. Latest data available is from 2019. At this time Moray = 15%, Scotland = 18%. 		
ERC003	Local	Number of new Community action plans in place	2	0	1	NA	Not measured for Quarters				Not measured for Quarters			

1. Strategic Level Priorities

1.2 (CP) A Sustainable Council: that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS05d	Nat(b)	Percentage of adults satisfied with leisure facilities	73.3%	Data not Published	Data not Published	NA	Not measured for Quarters				Not measured for Quarters	Based upon 3 year data. Data not available. Latest data available 2017/20, Moray = 77.6%, Scotland = 72.4%		
SCC1	Local	Number of attendances per 1,000 population to all pools (cumulative)	Data Only	700	3683	1194	537	1394	2392	3683	1194			
SCC2	Local	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	706	3054	945	393	1079	2029	3054	945			
EdS100	Local	% of schools that are rated B or better for condition	60.9%	45.3%	56.6%	NA	Not measured for Quarters				Not measured for Quarters	April 2021 - 30 of Moray's 53 schools (56.6%) were rated B or above for condition (25 of 45 primaries and 5 of 8 secondaries). This shows a significant improvement from April 2020. The remaining 23 schools were rated C (Poor) - 20 primaries and 3 secondaries. No schools in Moray are rated D (Bad). Nationally 90.3% of schools were rated B or above for condition. Based on the 2020 pupil census figures, 2,424 primary pupils were educated in school buildings rated as poor (34.8% of primary school roll). 1,648 secondary pupils were educated in school buildings rated as poor (31.8% of secondary roll).		
SDA001	Local	Number of participant sessions (Active Schools)	90,000	NA	NA	NA	Not measured for Quarters				Not measured for Quarters	Due to Covid-19 and the subsequent early closure of schools in March 2020, the active schools team were unable to deliver sessions to pupils from March 2020 to the end of the academic year. This has negatively impacted on the number of sessions and participants for 2019/20.		

2. Service Level Priorities

3.1 Ensuring Digital ways of working are embedded across our teams, maximising connectivity, collaboration and online service delivery

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	74.5%	Data not Published	Data not Published	NA	Not measured for Quarters				Not measured for Quarters	<p>Moray - % adults satisfied with libraries (2019/20) = 77.6% (Rank 9th)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 68.9% East Lothian - 74.5% Fife - 68.5% North Ayrshire - 85.1% Perth & Kinross - 77.8% South Ayrshire - 81.9% Stirling - 83.4% Scotland - 72.4%</p>	↓	✅
SCC5c	Local	Number of Library visits per 1000 population	Data Only	5,613	6,581	NA	Not measured for Quarters				Not measured for Quarters	↑	📊	
CLS05c	MI	Percentage of adults satisfied with museum and galleries	71.2%	Data not Published	Data not Published	NA	Not measured for Quarters				Not measured for Quarters	<p>Latest published data (2019/20)</p> <p>Moray - % adults satisfied with museums and galleries (2019/20) = 60.1% (Rank 19th)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 71.2% East Lothian - 64.3% Fife - 63.3% North Ayrshire - 60.1% Perth & Kinross - 74.2% South Ayrshire - 76.1% Stirling - 71.8% Scotland - 69.3%</p>	↑	🛑