

2022-25 Quarter to December 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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC004	MI	Number of support agreements linked to community assets	Data Only	NA	NA	5	NA	NA	2	1	2	New indicator for 2022/23		
ERC002	Local	Number of CAT transfers complete	8	2	3		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%	15.95%	2.8%	2.8%	3.54%	15.95%	NA	. 50K of Open Spaces funding being developed re Mannachie Park. 140K already allocated for Cullen and Findochty final designs. . 120k of Transformation funding being developed re youth facilities in Buckie and		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												Forres. . 5k of PEF funding through St Thomas's PS Rothes Play park completed and officially opened in Sept 2022. Funding reported to Scottish Government last year(21/22)		
ERC005	Local	% Of council services who have devolved funding to PB processes	100%			40%			9%	40%	40%	4 of 10 Services have engaged in PB. * Environmental Services (Open Spaces) * Education (one school PEF – funding direct from Scottish Govt to headteachers for allocation) * Transformation / ERC – (youth facilities)		
ERC006		% Increase in the amount of council spend allocated through PB	Data Only	NA	NA	12.4%	NA	NA	12.4%	12.4%	NA	New indicator for 2022/23		
ERC006a	MI	PB funding spend within period	Data Only	NA	NA	£140000	NA	NA	£70000	£70000	£0	New indicator for 2022/23		
ERC007	MI	Number of people engaged through PB process	Data Only	NA	NA	3,141	NA	NA	1,593	855	693	New indicator for 2022/23 678 primary pupils in Pilmuir, Anderson's and Applegrove were involved in sessions around the play park PB process. 15 people are involved in steering groups developing projects.		



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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC001	MI	% 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.		
ERC003	Local	Number of new Community action plans in place	2	0	1		Not measured for Quarters		Not measured for Quarters					
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	37.5%	NA	NA	62.5%	NA	NA	N/A	35%	62.5%	New indicator for 2022/23 ERC008a (Q3-Q1)/Q1 (208-128)/128 = 62.5%		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	NA	NA	208	NA	NA	128	172	208	<p>New indicator for 2022/23 In new Elgin 17 local people have been active in thematic working groups. The Better Off Group held a successful family learning LEGO event with Moray College which involved 17 families (47 individuals)</p> <p>In Buckie 15 residents were involved in core group meetings and supporting events. ; 67 people attended the event to launch the refreshed Buckie Localities Plan and on average 62 people are attending Community Lunch events.</p>		
ERC009	Local	% increase in number of local residents engaged in Locality Planning process (Forres, Keith & Lossiemouth))	37.5%	NA	NA	99%	NA	NA	N/A	72%	99%	<p>New indicator for 2022/23 ERC009a (Q3-Q1)/Q1 (425-214)/214 =99%</p>		
ERC009a	MI	Number of local residents engaged in the Locality Planning process (Forres, Keith & Lossiemouth))	Data Only	NA	NA	425	NA	NA	214	368	425	<p>New indicator for 2022/23 57 increase on previous quarter. Please note that some people will have participated in multiple meetings or activities but are only recorded once.</p>		

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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	45.3%	46.3%	NA	Not measured for Quarters		Not measured for Quarters			<p>LOCAL DATA RECORDED FOR INDICATOR IN 2021/22 National measurement for school condition status is based on historical school surveys, some of which are 5-8 years old. Nationally published data for Moray shows 56.6% of Moray schools are ranked as B or better for condition.</p> <p>A programme of Local Condition surveys for all Moray schools is in progress to provide a more accurate picture of schools condition. Based on new and historical data 25 of Moray's 54 schools (46.3%) were rated B or above for</p>		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												<p>condition (20 of 45 primaries and 5 of 8 secondaries).</p> <p>Within the 29 schools that have a condition of C or D rating there are total of 6,038 pupils (3,134 Primary & 2,934 Secondary). This represents 49.7% of the entire school estate population (45.5% of Primary pupils & 55% of Secondary pupils).</p> <p>It is anticipated that surveys planned for 23/24 will show further overall degradation in school condition.</p>		
EdS101	Local	% of schools that are rated B or better for suitability	95%	98.1%	98.1%	NA	Not measured for Quarters		Not measured for Quarters			Currently single school classed as C for suitability. Survey planned Jan and works package to develop to achieve 100% this year.		
ERC010	Local	Spare building capacity %	20%	NA	NA	NA	Not measured for Quarters		Not measured for Quarters			<p>New indicator for 2022/23 Details of the School roll forecast, when available, will indicate the spare pupil capacity across the Learning Estate.</p> <p>How this equates to actual spare building capacity that can be considered for future 'other use' is still to be determined. It is dependent on core (education only) and invited/shared space within each school – which is problematic at the moment due to currency of building layout drawings. It is planned to establish the metrics for each school before end of reporting period.</p>		
ERC011	Local	% schools with approved asset management plans	11.25%	NA	NA	5.5%	NA	NA	5.5%	5.5%	5.5%	<p>New indicator for 2022/23 Currently AMPs only exist for PPI and DBFM schools. No resource allocated to commence works – discussions between ERC and Property ongoing to resolve. Data collected during Condition surveys to inform Learning Estate.</p>		
ERC012	Local	Improving % in attendance rates of pupils with ASN	NA	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23		
ERC013	Local	Reducing % in exclusion rates for pupils with ASN	NA	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23		
ERC014	MI	No of violence and aggression incidents recorded	Data Only	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC015	Local	% of children and young people with ASN educated in their local communities	NA	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23		

2. Service Level Priorities
2.0 (CP) A Sustainable Council: that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC016	Local	Business Admin Review - % reduction in baseline costs	NA	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23 Baseline costs yet to be established		
ERC017	Local	% uptake of digital solutions to support efficiency	NA	NA	NA	NA	NA	NA	NA	NA	NA	New indicator for 2022/23		
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75.3%	72.4%	NA	NA	Not measured for Quarters				Not measured for Quarters	Based on 3 Year data (2018-21) Moray - % adults satisfied with leisure facilities (2018/21) = 72.4%, (19/32 Nationally, 6/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 70.8% East Lothian - 80.9% Fife - 75.3% North Ayrshire - 63.6% Perth & Kinross - 74.3% South Ayrshire - 75.9% Stirling - 78.3% Scotland - 71.8% Comparator Median (TARGET) - 75.3%		
ERC018	Local	% increase in income for leisure services	3.75%	NA	NA	NA	NA	NA	10.6%	13.6%	14.6%	New indicator for 2022/23 % increase in Income is based on an annual target of £1,485,068. As of the end of Q3 2022/23 cumulative revenue received from Leisure Services = £1,215,930. Annual 5% increase is based upon a total of £1,414,400 from 2021/22. Each quarter of 2021/22 is equal to £353,600. The cumulative increase at the end of Q2 is £155,130 (£1,215,930- £1,060,800) which is equal to a 14.6% rise in income.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
SCC1	MI	Number of attendances per 1,000 population to all pools (cumulative)	Data only	543	2,669	3,090	1,765	2,669	920	2,160	3,090			
SCC2	MI	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data only	706	3,054	2,894	2,029	3,054	945	1,874	2,894			
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	77.57%	82.93%	Data Not Published	Data Not Published	Not measured for Quarters		Not measured for Quarters			<p>Data is for the period 2018-21</p> <p>Moray - % adults satisfied with libraries (2018-21) = 82.93% (6/32 Nationally, 3/8 in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 68.23% East Lothian - 82.5% Fife - 72.5% North Ayrshire - 86.07% Perth & Kinross - 75.1% South Ayrshire - 77.57% Stirling - 85.7% Scotland - 74.37% Comparator Median (TARGET) - 77.57%</p>		
ERC018b	Local	% increase in admissions for leisure services	7.5%	NA	NA	19%	NA	NA	17%	17%	19%	New indicator for 2022/23		
ERC019	Local	Number of educational, cultural and economic partnerships developed	5	NA	NA	18	NA	NA	4	7	7	New indicator for 2022/23		

2. Service Level Priorities
2.1 (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS05c	Nat(b)	% of adults satisfied with museum and galleries	71.2%	64.1%	Data Not Published	Data Not Published	Not measured for Quarters		Not measured for Quarters			<p>Moray - % adults satisfied with museums and galleries (2018/21) = 64.1% (17/32 Nationally and 7/8 in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 69.2%</p>		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												East Lothian - 71.6% Fife - 67.9% North Ayrshire - 59.4% Perth & Kinross - 71.9% South Ayrshire - 69.4% Stirling - 71.8% Scotland - 71.3% Comparator Median (TARGET) - 67.9%		
SCC5c	MI	Number of Library visits per 1000 population	Data Only	5,613	6,581	NA	Not measured for Quarters		Not measured for Quarters				↑	
ERC022	Local	Number of Individuals accessing libraries services	39,750	NA	NA	169,363	NA	NA	47,145	65,027	57,191	New indicator for 2022/23	↓	
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	NA	NA	13	NA	NA	7	3	3	New indicator for 2022/23	▬	
ERC021	Local	% Increase in number of participants in Changing Lives programmes	75%	NA	NA	65%	NA	NA	35%	50%	65%	New indicator for 2022/23	↑	

2. Service Level Priorities
2.2 (L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	20%	NA	NA	20%	NA	NA	N/A	-7%	20%	New indicator for 2022/23 Increases for 2022/23 ONLY will be calculated based on end of Q1 (First data recorded) data. Future years increases will be based upon end Q4 data.	↑	
ERC023a	MI	Number of youth people engaged in Youth Work activities	Data Only	NA	NA	NA	NA	NA	636	589	763	New indicator for 2022/23 512 young people are taking part in Duke of Edinburgh activity at present. 49 young people have been taking part in health and wellbeing based activity; 30 young people are being supported in their transition year at S1; 14 young people are steering a Participatory Budgeting process which has engaged with 81 young people in Buckie and 62 in Forres. 15 young people were active in youth voice activities this quarter.	↑	

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Due to duplicates no annual figures can be provided until end of Q4.		
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	15	NA	NA	77	NA	NA	7	10	77	New indicator for 2022/23 67 took place within Q3		

2. Service Level Priorities

2.3 Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ERC1	MI	No of ERDP's due to be carried out within year	Data Only	NA	NA	168	NA	NA	56	112	168	New indicator for 2022/23		
ERDP.ERC2	MI	No of ERDP's carried out within period (Cumulative)	Data Only	NA	NA		NA	NA	0	0	0	New indicator for 2022/23		
ERDP.ERC3	Local	Education, Resources & Communities ERDP %		NA	NA		NA	NA	0%	0%	0%	New indicator for 2022/23		

3. Recovery Level Priorities

3.0 Empower and support communities to further develop capacity

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC026	Local	Number of communities with community resilience plan	13	NA	NA	9	NA	NA	3	6	9	New indicator for 2022/23 A total of Nine groups are currently being supported with Resilience Plans as noted in Q1 and Q2 - Burghead & Cummington Forres, Lossiemouth, Keith, Strathisla, Cullen, Buckie, Elgin and Portgordon		