















2023-24 Quarter to March 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	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	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	9	9	4	2	1	3	3			
ERC036	Local	% of Support Agreements meeting at least one objective	90%	NA	NA	100%	Not measured	Not measured for Quarters				Support agreements are reviewed regularly with group and all have been able to progress at least one of their desired objectives. The review		

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				Value	Value	Value	Value	Value	Value	Value	Value			
							for Quarters					process allows support agreements to be reviewed, updated, or ended.		
ERC033	Local	Increase in no of active Area Forums	4	NA	NA	4	Not measured for Quarters	Not measured for Quarters				Buckie, Forres and Speyside are currently active as are Keith Strathisla Regeneration Partnership who are fulfilling the Area Forum role.		
FS215	Local	Participatory Budgeting activity - 1% target	100%	2.8%	23.99%	27%	23.99%	25.15%	26%	27%	23%	The two dedicated posts have now been deleted from the CSU. Before their move to new posts under Transform the two staff completed the Arts and Culture PB process with 91k allocated to eight different arts projects. The overall percentage has been reduced this quarter as 80k which was allocated for Letterfourie Playpark instillation has moved to summer 2024 when it will be recorded as spend.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data Only	NA	12.4%	10.9%	12.4%	4%	5.6%	6.5%	10.9%	Cumulative figure is £225,0.00 against the 1% figure of £2.059, 630		
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	NA	36%	36%	36%	36%	36%	36%	36%			
ERC034	Local	% increase in number of Multiply learners recorded in the Management Information System (Hanlon).	15%	NA	NA	78.6%		0%	7%	66%	78.6%	The stats for Q4 are not currently available from all of the partners – but CLD have reported an increase in numbers to 25. An overall increase of 11 learners throughout 2023/24 shows an increase of 78.6%. Awaiting information from third sector partners – UHI, LEAD and Enable Works which will add to the growing trend.		
ERC035	Local	Number of learners achieving a numeracy qualification.	10	NA	NA	Data not available	Not measured for Quarters	Not measured for Quarters				This data will not become available until later in 2024.		
ERC037	Local	% of Multiply learners report increased confidence in relation to numeracy	90%	NA	NA	Data not available	Not measured for Quarters	Not measured for Quarters				The full data set will not be available until later in 2024 when information has been gathered from all partners involved.		

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	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC003	Local	Number of new Community action plans in place	3	1	3	3	Not measured for Quarters	Not measured for Quarters				Plans have been produced in Lossiemouth, Keith and Forres. Keith and Forres plans are in place and awaiting official launch.		
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	50%	NA	51%	38.5%	51%	21%	35%	77%	38.5%	Increase is calculated from corresponding quarter from previous year. 432 this quarter and 312 in Q4 2022/23.		







1. Strategic Level Priorities

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£4.87	£2.66	£2.44	Data not published	Not measured for Quarters	Not measured for Quarters				<p>Moray - Cost per attendance at sports facilities (2022/23) = £2.44 (Rank 5/32 Nationally, 2/8, in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - £1.80 East Lothian - £4.68 Fife - £3.94 North Ayrshire - £6.36 Perth & Kinross - £5.71 South Ayrshire - £9.36 Stirling - £4.66 Scotland - £4.89 FAMILY GROUP AVERAGE (TARGET) = £4.87</p>		
CLS02	Nat(b)	Cost per Library visit	£5.25	£2.75	£6.55	Data not published	Not measured for Quarters	Not measured for Quarters				<p>Moray - Cost per library visit (2022/23) = £6.55 (Rank 29/32 Nationally, 6/8 in comparator group)</p>		





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				Value	Value	Value	Value	Value	Value	Value	Value			
												Comparator Benchmarking Authorities: East Ayrshire - £5.59 East Lothian - £3.52 Fife - £4.64 North Ayrshire - £8.42 Perth & Kinross - £2.15 South Ayrshire - £3.09 Stirling - £5.07 Scotland - £2.81 FAMILY GROUP AVERAGE (TARGET) = £5.28		
CLS04	Nat(b)	Cost of parks & open spaces per 1,000 population	£24,700	£14,936	£15,548	Data not published	Not measured for Quarters					Moray - Cost of parks & open spaces per 1,000 population (2022/23) = £15,548 (Rank 6/32 Nationally, 2/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - £10,695 East Lothian - £35,025 Fife - £24,556 North Ayrshire - £21,658 Perth & Kinross - £36,649 South Ayrshire - £26,643 Stirling - £26,821 Scotland - £23,311 FAMILY GROUP AVERAGE (TARGET) = £24,700	↓	✅
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	76%	82.3%	79.3%	Data not published	Not measured for Quarters					Data is for the period 2020-23 Moray - % adults satisfied with libraries (2020-23) = 79.3% (7/32 Nationally, 4/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 62.0% East Lothian - 85.0% Fife - 75.0% North Ayrshire - 80.0% Perth & Kinross - 76.0% South Ayrshire - 67.0% Stirling - 83.7% Scotland - 71.0% FAMILY GROUP AVERAGE (TARGET) - 76.0%	↓	✅
CLS05b	Nat(b)	Proportion of Adults Satisfied with parks and open spaces	88.2%	85.7%	86.3%	Data not published	Not measured for Quarters					Data is for the period 2020-23	↑	⚠️

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				Value	Value	Value	Value	Value	Value	Value	Value			
												<p>Moray - % adults satisfied with parks and open spaces (2020-23) = 86.3% (20/32 Nationally, 6/8 in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 83.3% East Lothian - 92.7% Fife - 87.7% North Ayrshire - 81.0% Perth & Kinross - 91.3% South Ayrshire - 90.3% Stirling - 93.0% Scotland - 87.3% FAMILY GROUP AVERAGE (TARGET) - 88.2%</p>		
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75%	74.7%	71.3%	Data not published	Not measured for Quarters					<p>Data is for the period 2020-23</p> <p>Moray - % adults satisfied with leisure facilities (2020-23) = 71.3% (17/32 Nationally, 6/8 in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 71.0% East Lothian - 87.0% Fife - 75.7% North Ayrshire - 70.0% Perth & Kinross - 73.3% South Ayrshire - 73.3% Stirling - 78.3% Scotland - 71.0% FAMILY GROUP AVERAGE (TARGET) - 75.0%</p>	↓	⚠
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	46.3%	46.3%	41%	Not measured for Quarters					<p>Reduction as per risk identified previously. No actual changes to schools rather updated survey information is now accurate Based on 53 schools (reduction due to closure of Inveravon PS) with 31 categorized within last 5 years as less than B Condition. (6 schools still be complete survey updates)</p>	↓	🛑
EdS101	Local	% of schools that are rated B or better for suitability	100%	98.1%	98.1%	100%	Not measured for Quarters					<p>Buckie High School survey now complete. All Moray schools now rated B or better. 5 year survey cycle to commence in 24/25</p>	↑	✅
ERC010	Local	Spare building capacity %	25%	NA	NA	27%	Not measured for Quarters					<p>Primary School Roll (2023) 6677 pupils against overall planning capacity of 9913 = 67% primary school capacity utilised Secondary School Roll (2023) 5458 pupils against overall planning</p>	▬	✅

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				Value	Value	Value	Value	Value	Value	Value	Value			
												capacity of 6658 = 81% secondary school capacity utilised33%		
ERC011	Local	% schools with approved asset management plans	15%	NA	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	No change due to continued lack of Asset Management resource to support. Target for 10% now assigned to next 6 months (Q2 24/25)		
ERC032	Local	% ASG options reviews completed	30%	NA	NA	10%	Not measured for Quarters	Not measured for Quarters				On plan. Forres ASG engagement complete - report to be drafted. Buckie ASG in progress.		
ERC018	Local	Increase % of income raised by leisure services	5%	NA	24.5%	Data not available	61.2%	16.9%	12.2%	26.8%	Data not available			

2. Service Level Priorities

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





Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	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	68.3%	62.3%	58.3%	Data not published	Not measured for Quarters	Not measured for Quarters				<p>Data is for the period 2020-23</p> <p>Moray - % adults satisfied with museums and galleries (2020-23) = 58.3% (24/32 Nationally, 7/8 in comparator group)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 71.3% East Lothian - 78.3% Fife - 73.0% North Ayrshire - 63.0% Perth & Kinross - 72.3% South Ayrshire - 58.3% Stirling - 71.7% Scotland - 71.3% FAMILY GROUP AVERAGE (TARGET) - 68.3%</p>		
ERC016	Local	Business Admin Review - Reduction in costs	£200,000	NA	NA	Data not available	Not measured for Quarters	Not measured for Quarters				Savings of £100,000 for both Primary and Secondary settings.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	NA	NA	Data not available	Not measured for Quarters	Not measured for Quarters						
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	NA	61.5%	69%	Not measured for Quarters	Not measured for Quarters				13 Facilities rated for Condition. 9/13 are rated B or better.		
ERC029	Local	% of Sport & Leisure facilities that are rated B or better for Suitability	100%	NA	100%	100%	Not measured for Quarters	Not measured for Quarters						
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only	NA	NA	15%	Not measured for Quarters	Not measured for Quarters				Intention was to generate these with support from Properties team through implementation of new Building Information Modelling system but this system has not been procured as intended. Condition surveys have been completed of all sport & leisure facilities.		







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	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	NA	21	27	8	3	4	10	10			
ERC021	Local	% Increase in number of participants in Changing Lives programmes	10%	NA	171%	1%	171%	-76%	-3%	21%	53%			
ERC046a	MI	Total physical visits to library facilities (Static & Mobile) per 1,000 population during the period	Data Only	NA	2429.3	2711.3	672.6	695.4	761.6	609	645.3			

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				Value	Value	Value	Value	Value	Value	Value				
ERC047a	MI	Total digital visits to library facilities per 1,000 of population during the period	Data Only	NA	NA	967.3	NA	373	373.7	220.6	Data not available			
ERC048	MI	Numbers of public attending a 'Wellbeing' Event during the period	Data Only	NA	NA	2,764	NA	847	776	458	683			

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	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC023	Local	Increase the % of youth engagement and participation	20%	NA	31.6%	13.3%	31.6%	7%	8.7%	30.1%	13.3%	Increase is calculated from corresponding quarter in the previous year. (948-837)/837		
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	NA	837	948	837	897	640	993	948	603 young people took part in youth work sessions – 129 in transition work (P7 -S1) ; 135 in Health and Wellbeing activity; 70 in S3 Pathways to improve Employability options; 16 in Youth Voice groups; and 225 in community based youth work o community engagement. A total of 345 young people are taking part in Duke of Edinburgh groups (down from 432 – a trend which is likely to continue given the 50% reduction in staffing levels as a result of budget savings)		
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	40	NA	128	123	90	120	128	81	123	Cumulative count commences from beginning of Q3 (New school year) Two more quarters to record before annual figure complete.		

2. Service Level Priorities
 2.3 Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ER C3	Local	Education, Resources & Communities ERDP %	100%	NA	65%	80%	Not measured for Quarters	Not measured for Quarters					