2024-25 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 - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities
1.1 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	9	NA	2	1	3	3	NA		▬	📈
ERC036	Local	% of Support Agreements meeting at least one objective	90%		100%	NA	Not measured for Quarters				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	▬	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												process allows support agreements to be reviewed, updated, or ended.		
ERC033	Local	Increase in no of active Area Forums	4		4	NA	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.	▬	✅
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	36%	36%	36%	36%	36%	36%	36%	36%		▬	🛑
ERC007	MI	Number of people engaged through PB process	Data Only	3,514	2,259	28	668	966	190	435	28	The CSU supported the final stage of the Cultural Grants PB process and facilitated a very positive voting sessions where all the projects had the chance to speak about their projects before voting. A total of £109,804 was allocated to 14 different organisations (against bids to the value of £239k from 26 organisations) The process was co-designed with the bidding organisations with voting limited to them as the key sector stakeholders. In line with the council approach to service delivery of PB in future the CSU shared a PB toolkit for services to deliver their own projects as identified as an Audit Scotland action.	⬇	📈
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 (2021/22) shows 21% of people agreed with the statement, an increase of 6% from 2019/20.	⬆	📈
ERC003	Local	Number of new Community action plans in place	3	3	3	NA	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)	5%	51%	38.5%	1.8%	21%	35%	77%	38.5%	1.8%	Increase is calculated from corresponding quarter from previous year. 390 this quarter and 383 in Q1 2023/24.	⬇	🛑
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	314	432	390	383	424	368	432	390	New Elgin saw in excess of 130 people attend the open day at the proposed new Community Hub (The Link) which local volunteers contributed to alongside community planning partners.	⬇	📈

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												The monthly Buckie Community lunches brought in 245 local residents with an average of 15 volunteers supporting each session.		

1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities
1.2 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	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%	46.3%	41%	NA	Not measured for Quarters				Not measured for Quarters	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)	⬇	🛑
EdS101	Local(b)	% of schools that are rated B or better for suitability	100%	98.1%	100%	NA	Not measured for Quarters				Not measured for Quarters	Buckie High School survey now complete. All Moray schools now rated B or better. 5 year survey cycle to commence in 24/25	⬆	✅
ERC010	Local	Spare building capacity %	25%	N/A	27%	NA	Not measured for Quarters				Not measured for Quarters	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 capacity of 6658 = 81% secondary school capacity utilised33%	▬	✅
ERC011	Local	% schools with approved asset management plans	10%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	Capital budget approved to seek external resource to progress development of asset management plans from Q3.	▬	🛑
ERC032	Local	% ASG options reviews completed	30%	N/A	10%	NA	Not measured for Quarters				Not measured for Quarters	On plan. Forres ASG engagement complete – report to be drafted. Buckie ASG in progress.	▬	🛑

2. Service Level Priorities
2.1 Youth Work

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC023	Local	Increase the % of youth engagement and participation	5%	31.6%	13.3%	-28.2%	7%	8.7%	30.1%	13.3%	-28.2%		⬇	🛑
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	837	948	644	897	640	993	948	644	644 young people were involved with Youth Work team this quarter. 91 in Pathways and employability, 121 in H&WB 145 in Transition 276 in Community Based YW and 11 in Youth Voice.	⬇	📈

2. Service Level Priorities
2.2 Community Education

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC034	Local	% increase in number of Multiply learners recorded in the Management Information System (Hanlon).	25%		78.6%	438%	0%	7%	66%	78.6%	438%	**% Increase = 438% - Although this figure is high it is a s a result of the long lead in time to develop projects with learners – so low numbers had been reported previously.** Previous Total recorded = 36 This Quarter – 194 CLD Numeracy learners have increased to 40 this quarter. UHI Moray figures (not included last quarter) show an increase of 61 to a total number of 121 learners. Of these 20 have had results confirmed and have achieved their qualification with a further 101 results to be confirmed. LEAD Scotland have worked with 70 learners in drop in sessions with 6 taking part in longer term coursework. (the 6 have been included in the overall total only) Their approach of applying	⬆	✅

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Numeracy to everyday life skills for their learners includes practical things such as understanding and being able to use bus timetables to support independent travel		
												Enable have worked with 14 new learners this quarter – 9 of whom have achieved a Level 1 qualification.		
												14 Numeracy champions have been trained with National Numeracy. These people are not maths experts but people whose work with the public		
ERC035	Local	Number of learners achieving a numeracy qualification.	10			NA	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	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.	▬	▬

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2. Service Level Priorities
2.3 Transforming Services

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Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	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	£2.44	Not Published	Not Published	Not measured for Quarters				Not measured for Quarters	**Moray** - Cost per attendance at sports facilities (2022/23) = £2.44 (Rank 5/32 Nationally, 2/8, in comparator group) 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**	⬆	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												FAMILY GROUP AVERAGE (TARGET) = £4.87		
CLS02	Nat(b)	Cost per Library visit	£5.25	£6.55	Not Published	Not Published	Not measured for Quarters				Not measured for Quarters	**Moray** - Cost per library visit (2022/23) = £6.55 (Rank 29/32 Nationally, 6/8 in comparator group) 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**	⬇	🛑
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	76%	79.3%	Not Published	Not Published	Not measured for Quarters				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%**	⬇	✅
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75%	71.3%	Not Published	Not Published	Not measured for Quarters				Not measured for Quarters	**Data is for the period 2020-23** **Moray** - % adults satisfied with liesure facilities (2020-23) = 71.3% (17/32 Nationally, 6/8 in comparator group) 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%	⬇	🔺

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												Stirling - 78.3% **Scotland - 71.0%** **FAMILY GROUP AVERAGE (TARGET) - 75.0%**		
EdS511.2	Local	Increase % of people engaged and supported by Library services	20%	10.01%	NA	NA	Not measured for Quarters				Not measured for Quarters		⬆	🛑
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	205	238	25	32	67	93	46	25		⬇	📈
ERC018	Local	Increase % of income raised by leisure services	5%	24.5%	10.8%		16.9%	12.2%	26.8%	-5.6%	9.3%		⬇	✅
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,539	2,613	556	677	1,270	1,899	2,613	556		⬇	📈
ERC018a	Local	Income from admissions to Leisure Services	£469,089	£1,761,262	£1,951,912	£492,912	£451,047	£449,420	£513,791	£537,654	£492,912		⬇	✅
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	40	128	123		120	128	81	123		Cumulative count commences from beginning of Q3 (New school year) Two more quarters to record before annual figure complete.	⬆	✅
ERC052	MI	Number of new learners accessing Instrumental Music Instruction (Quarterly)	Data Only								NA		▬	📈
ERC053	Local	% of budget saving decisions successfully achieved (Cumulative)	100%			0%					0%		▬	📈

2. Service Level Priorities
2.4 Sustaining Assets

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	61.5%	69%	NA			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%	100%	100%	NA			Not measured for Quarters		Not measured for Quarters		▬	✅
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only		15%	NA			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
2.5 Health & Wellbeing

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC054	Local	% completion - implementation of systems-based approach strategy/plan	2.5%			0%					0%	Plan not yet finalised.	▬	🛑
ERC057	MI	Sickness absence days lost per employee (non-teacher) ERC	Data Only			0.52					0.52	A total of 230.4 days were lost due to absence during Q1. 51.15% of these days were lost due to Short-term absence.	▬	📊
ERC057a	MI	% of Sickness absence per employee (non-teacher) ERC	Data Only			2.25%					2.25%		▬	📊

2. Service Level Priorities
2.6 Growth Deal Support

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC055	MI	No. of Growth Deal and LTTP projects connected to sport & culture services (Quarterly)	Data Only			2					2	Moray Growth Deal – Cultural Quarter (library & heritage) and Early Years STEM (STEM space within Elgin Library)	▬	📈
ERC055b	MI	% of Growth Deal and LTTP projects connected to sport & culture services Implemented(Quarterly)	Data Only			0%					0%	Awaiting project approval from Government	▬	📈

2. Service Level Priorities
2.7 Addressing Inequalities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC021a	Local	Number of participants involved in Changing Lives Programme	148	489	494	273	29	118	148	199	273	Significant increase in Q1 due to additional funding received which resulted in increased volume of partnership work focused on positive behaviours of young people across Moray	⬆	✅
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	21	27	15	3	4	10	10	15		⬆	📈
ERC021	Local	% Increase in number of participants in Changing Lives programmes	20%	171%	1%	220%	-76%	-3%	21%	53%	220%	Target set at 148 participants/quarter representative of 10% increase on target set in 2023/24. In quarter 1, 273 participants were involved in the programme,showing a 220% increase based on average quarterly figure (124) recorded in 2023/24.	⬆	✅
ERC056	MI	Number of free sessions delivered by Active Schools (Quarterly)	Data Only			1,521					1,521		▬	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC056a	MI	Number of young people accessing Active Schools activities in receipt of free school meals (Quarterly)	Data Only			NA					NA		▬	
ERC056b	MI	Number Attending (Free) Libraries, Learning Centre & Heritage children's and young people events (Quarterly)	Data Only			12,307					12,307	Number higher in Q1 than across the remaining quarters due to the volume of June engagement across schools connected to the Summer Reading Challenge.	▬	

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2. Service Level Priorities
2.8 Business Admin Review

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Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC016	Local	Business Admin Review - Reduction in costs	£200,000		NA	NA	Not measured for Quarters				Not measured for Quarters	Savings of £100,000 for both Primary and Secondary settings.	▬	
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	0%	0%	0%	0%	0%	0%	0%	0%		▬	