2024-25 Quarter to September 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	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	9	8	1	3	3	N/A	8		⬇	📈
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	➖	✅

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												process allows support agreements to be reviewed, updated, or ended.		
ERC033	Local	Increase in no of active Area Forums	4		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.	▬	✅
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 2022.	▬	📈
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)	10%	51%	38.5%	11.2%	35%	77%	38.5%	1.8%	11.2%	The figure for the same quarter last year was 424 – so that level of engagement has been sustained (an increase of 10) . The increase on the previous quarter is 11.2%	⬆	✅
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	314	432	434	424	368	432	390	434		⬆	📈

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 Value	2023/24 Value	2024/25 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
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	% 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	⬆	✅

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC010	Local	Spare building capacity %	25%		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%	7.5%	5.5%	5.5%	5.5%	5.5%	7.5%	School condition survey to complete Q4 2024/25 will inform development of plans. External consultant appointed to commence development of detailed asset plans for up to 10 schools over next 6months – with further planned for 2025/26.	⬆	🛑
ERC032	Local	% ASG options reviews completed	30%		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	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	10%	31.6%	13.3%	13.5%	8.7%	30.1%	13.3%	-28.2%	13.5%		⬆	✅
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	837	948	731	640	993	948	644	731	731 young people were engaged this quarter aby the team. (90 young people through P7 transitions/ 44 through senior phase employability and summer programme/ 245 in Health and Wellbeing sessions and 352 in community outreach sessions with The Loft Youth Project, Elgin Youth Development, The Gaff and Speyside Youth. Staff also supported various local events including Pride, Buckie Skatepark Jam and Family Fun sessions	⬆	📈

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												A further 430 Young People were involved in Duke of Edinburgh this quarter (not included for consistency)		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC034	Local	% increase in number of Multiply learners recorded in the Management Information System (Hanlon).	25%		78.6%	-49.5%	7%	66%	78.6%	438%	-49.5%	Data is evidenced by Monitoring Reports submitted by the providers who include LEAD Scotland, Enable Works, The Salvation Army and Lossie 2-3 Group There have been 87 new Multiply learners reported this quarter and a further 9 Numeracy champions have been trained. The total of 96 is 49.5% of the total reported in Q1 .	⬇	🛑
ERC035	Local	Number of learners achieving a numeracy qualification.	10		NA	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	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.	▬	▬

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
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** **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%	⬇	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												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% Stirling - 78.3% **Scotland - 71.0%** **FAMILY GROUP AVERAGE (TARGET) - 75.0%**	⬇	⚠
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	205	238	41	67	93	46	25	16		⬇	📊
ERC018	Local	Increase % of income raised by leisure services	5%	24.5%	10.8%	9.3%	12.2%	26.8%	-5.6%	9.3%	N/A		⬇	✅
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,539	2,613	1,047	1,270	1,899	2,613	556	1,047		⬆	📊
ERC018a	Local	Income from admissions to Leisure Services	£467,397	£1,761,262	£1,951,912	£492,912	£449,420	£513,791	£537,654	£492,912	N/A		❓	✅
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	10	128	123	10	128	81	123	140	10	Q2 in school term time is the first quarter of the school reporting year. Q2 numbers will alway be lower than Q1. Reporting year is equivalent of Q2 2024/25 - Q1 2025/26.	⬇	✅
ERC052	MI	Number of learners accessing Instrumental Music Instruction at the end of the period	Data Only		643	668				643	668	Reflects Term-time periods. Q2 data as displayed is representative of School Term 1.	⬆	📊
ERC053	MI	% of budget saving decisions successfully achieved (Cumulative)	Data Only							0%	100%		⬆	📊

2. Service Level Priorities
2.4 Sustaining Assets

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC054	Local	% completion - implementation of systems-based approach strategy/plan	5%			0%				0%	0%	Plan not yet finalised	▬	🛑
ERC057	MI	Sickness absence days lost per employee (non-teacher) ERC	Data Only			1.1				0.52	0.53	A total of 239.2 days were lost due to absence during Q2. 52.1% of these days were lost due to Short-term absence.	▬	📈
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only			2.3%				2.25%	2.30%		▬	📈

2. Service Level Priorities
2.6 Growth Deal Support

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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			5				2	3	Moray Growth Deal – Cultural Quarter (library & heritage) and Early Years STEM (STEM space within Elgin Library) and Elgin Long Term Town Plan Multi-Use Games Area (MUGA)	⬆️	📈
ERC055b	MI	% of Growth Deal and LTTP projects connected to sport & culture services Implemented(Quarterly)	Data Only			0%				0%	NA	Awaiting Government approval	➖	📈

2. Service Level Priorities
2.7 Addressing Inequalities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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	484	118	148	199	273	211	The Changing Lives programme is being embedded into all targeted workstreams through Active Schools and Community Sports thus explaining the continued increase in this figure	⬇️	✅
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	21	27	24	4	10	10	15	9		⬇️	📈
ERC021	Local	% Increase in number of participants in Changing Lives programmes	30%	171%	1%	195%	-3%	21%	53%	220%	170%	Target set at 148 participants/quarter representative of 20% increase on target set in 2023/24. In quarter 2, 211 participants were involved in the programme, showing a 170% increase based on average quarterly figure (124) recorded in 2023/24.	⬇️	✅

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC056	MI	Number of free sessions delivered by Active Schools (Quarterly)				1,521				1,521	N/A	Data unavailable until December 2024	▬	
ERC056a	MI	Number of young people accessing Active Schools activities in receipt of free school meals (Quarterly)				N/A				N/A	N/A	Data unavailable until December 2024	▬	

2. Service Level Priorities
2.8 Business Admin Review

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC016	Local	Business Admin Review - Reduction in costs	£200,000			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%		▬	