2024-25 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 - (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	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	9	14	3	3	N/A	8	6		⬆	📊
ERC036	Local	% of Support Agreements meeting at least one objective	90%		100%	N/A	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 process allows support agreements to be reviewed, updated, or ended.	➖	✅
ERC033	Local	Increase in no of active Area Forums	4		4	N/A	Not measured for Quarters		Not measured for Quarters			Buckie, Forres and Speyside are currently active as are Keith Strathisla Regeneration Partnership	➖	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												who are fulfilling the Area Forum role.		
ERC007	MI	Number of people engaged through PB process	Data Only	3,514	2,259	28	190	435	28	N/A	N/A	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.\n\nIn 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'					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	N/A	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%	7.87%	77%	38.5%	1.8%	11.2%	10.6%	480 local residents, an increase of 112 in comparison with corresponding quarter of 2023/24.	⬇	✅
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)		314	432	480	368	432	390	434	480	This total includes local volunteers in both communities and participants in the monthly Buckie Community Lunches and individuals who have been engaged through the new LINK community hub in New Elgin.	⬆	📈

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	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 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%	N/A	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%	N/A	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%		27%	N/A	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%	7.5%	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%	N/A	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	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC023	Local	Increase the % of youth engagement and participation	15%	31.6%	13.3%	20.3%	30.1%	13.3%	-28.2%	13.5%	20.3%	The new Outreach YW posts and Employability YW posts are increasing the targeted delivery alongside the wider offer delivered by the team.	⬆	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	837	948	880	993	948	644	731	880	129 young people through P7 transitions 58 through senior phase 318 in Health and Wellbeing sessions 239 in community outreach sessions with The Loft Youth Project, Elgin Youth Development, The Gaff and Speyside Youth.	⬆	

2. Service Level Priorities
2.2 Community Education

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC035	Local	Number of learners achieving a numeracy qualification.	10			N/A	Not measured for Quarters		Not measured for Quarters			This data will not become available until later in 2024/25.	▬	▬

2. Service Level Priorities
2.3 Transforming Services

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
CLS01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.48	£2.44	£1.80	Not yet Published	Not measured for Quarters		Not measured for Quarters			Target set at 8/32. Moray ranking **1-8** is representative of being placed in Top quartile (**Green Status Symbol**), rankings **9-24** represent middle 2 quartiles (**Yellow Status Symbo**l) and rankings between **25-32** represent Bottom Quartile (**Red Status Symbol**). Moray - Cost per attendance of sport facilities (including swimming pools) (2023/24) = £1.80 (Rank 5/32 nationally and 2/8 with Family Group) Comparator Benchmarking Authorities: East Ayrshire - £1.65 East Lothian - £5.78 Fife - £4.64 North Ayrshire - £8.35 Perth & Kinross - £5.79	⬆	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												South Ayrshire - £7.01 Stirling - £4.91 **Family Group Average - £4.99** **Scotland - £4.33**		
CLS02	Nat(b)	Cost per Library visit	£4.65	£6.55	£5.44	Not yet Published	Not measured for Quarters		Not measured for Quarters			Target set at 8/32. Moray ranking **1-8** is representative of being placed in Top quartile (**Green Status Symbol**), rankings **9-24** represent middle 2 quartiles (**Yellow Status Symbol**) and rankings between **25-32** represent Bottom Quartile (**Red Status Symbol**). Moray - Cost per Library visit (2023/24) = £5.44 (Rank 28/32 nationally and 6/8 with Family Group) Comparator Benchmarking Authorities: East Ayrshire - £6.87 East Lothian - £4.16 Fife - £5.24 North Ayrshire - £7.46 Perth & Kinross - £2.10 South Ayrshire - £2.62 Stirling - £4.29 **Family Group Average - £4.77** **Scotland - £2.38**	⬆	🔴
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	74.3%	79.3%	78%	Not yet Published	Not measured for Quarters		Not measured for Quarters			Target set at 8/32. Moray ranking **1-8** is representative of being placed in Top quartile (**Green Status Symbol**), rankings **9-24** represent middle 2 quartiles (**Yellow Status Symbol**) and rankings between **25-32** represent Bottom Quartile (**Red Status Symbol**). **Data is representative of the 3-year period between 2021-24** Moray - Percentage of adults satisfied with libraries (2021-24) = 78% (Rank 5/32 nationally and 3/8 with Family Group) Comparator Benchmarking Authorities: East Ayrshire - 58% East Lothian - 79.3% Fife - 72.7% North Ayrshire - 78% Perth & Kinross - 73.7% South Ayrshire - 69.3% Stirling - 81.7%	⬆	✅

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												Family Group Average - 73.8% **Scotland - 67%**		
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	73%	71.3%	69.7%	Not yet Published	Not measured for Quarters		Not measured for Quarters			Target set at 8/32. Moray ranking **1-8** is representative of being placed in Top quartile (**Green Status Symbol**), rankings **9-24** represent middle 2 quartiles (**Yellow Status Symbol**) and rankings between **25-32** represent Bottom Quartile (**Red Status Symbol**). **Data is representative of the 3-year period between 2021-24** Moray - % of adults satisfied with leisure facilities (2021-24) = 69.7% (Rank 13/32 nationally and 5/8 with Family Group) Comparator Benchmarking Authorities: East Ayrshire - 65.7% East Lothian - 81.7% Fife - 70.3% North Ayrshire - 71.7% Perth & Kinross - 67.3% South Ayrshire - 67% Stirling - 76.3% **Family Group Average - 71.2%** **Scotland - 67%**	⬇	🔺
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	205	238	96	93	46	25	25	46		⬆	📈
ERC018	Local	Increase % of income raised by leisure services	5%	24.5%	10.8%	9.6%	26.8%	-5.6%	9.3%	16.7%	2.9%		⬇	✅
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,539	2,613	1,543	1,899	2,613	556	1,047	1,543		⬆	📈
ERC018a	Local	Income from admissions to Leisure Services	£534,343	£1,761,262	£1,951,912	£1,546,053	£513,791	£537,654	£492,912	£524,640	£528,501		⬆	🔺
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	40	128	123	80	81	123	140	10	80	Q3 is the second quarter of the academic year. Q1 (April - June) is the last quarter of the Academic year.	⬆	✅
ERC052	MI	Number of learners accessing Instrumental Music Instruction at the end of the period	Data Only		643	692			643	668	692		⬆	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC053	MI	% of budget saving decisions successfully achieved (Cumulative)	Data Only						0%	100%	0%		⬆	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 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%	N/A	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%	N/A	Not measured for Quarters	Not measured for Quarters					▬	✅
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only		15%	N/A	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.	▬	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC054	Local	% completion - implementation of systems-based approach strategy/plan	7.5%			0%			0%	0%	0%	Plan not yet finalised.	▬	🛑
ERC057	MI	Sickness absence days lost per employee (non-teacher) ERC	Data Only			1.05			9.94	10.3	13.51	46% of absences during Q3 were short-term and 54% were long-term.	▬	📈

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only			2.3%			2.25%	2.3%	2.96	ERC percentage absence at 2.96% is significantly below Moray council average in Q3 of 6.32%	⬇	

2. Service Level Priorities
2.6 Growth Deal Support

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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			8			2	3	3	Moray Growth Deal – Cultural Quarter (library & heritage), 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%	N/A	N/A	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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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	629	148	199	273	211	145		⬇	🔺
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	21	27	32	10	10	15	9	8		⬇	
ERC021	Local	% Increase in number of participants in Changing Lives programmes	20%	171%	1%	65.33%	21%	53%	110%	70%	16%	Target set at 148 participants/quarter representative of 20% increase on target set in 2023/24. In quarter 3, 145 participants were involved in the programme,showing a 16% increase based	⬇	⬟

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												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	N/A	N/A	The sportscotland data system is currently not live so unable to provide this figure. Will be able to provide for Q4		
ERC056a	MI	Number of young people accessing Active Schools activities in receipt of free school meals (Quarterly)	Data Only			1,584				N/A	1,584			

2. Service Level Priorities
2.8 Business Admin Review

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	0%	0%	0%	0%	0%	0%	0%	0%			