

2025-26 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	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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	9	21	8	N/A	8	6	7	8			

ERC036	Local	% of Support Agreements meeting at least one objective	90%	100%	100%	N/A	Not measured for Quarters				Not measured for Quarters			
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	N/A	N/A	N/A	Not measured for Quarters				Not measured for Quarters	Data comes from the Scottish Household Survey. Scotland - 18% Angus - 15% Argyll & Bute - 18% East Lothian - 22% Highland - 21% Midlothian - 22% Scottish Borders - 17% Stirling - 24%		
ERC003	Local	Number of new Community action plans in place	3	3	3	N/A	Not measured for Quarters				Not measured for Quarters			
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	10%	38.5%	17.9%	23.5%	1.8%	11.2%	10.6%	17.9%	23.5%	The positive trend continues as activities in New Elgin continue to develop. The figures from Buckie underestimate the levels of engagement as they only include volunteers involved in the planning group rather than the number of visitors using the community led service.		
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	432	556	687	390	434	480	556	687	55 sessions took place in the Link with 283 participants with another 134 taking part in Easter holiday family sessions and an average of 5 volunteers per week. 242 people attended community lunch sessions with an average of 17 volunteers per session with a further 6 volunteers supporting the Hub drop in.		

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	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	41%	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%	100%	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	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%		
ERC032	Local	% ASG options reviews completed	30%	10%	N/A	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	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	13.3%	27.8%	24.1%	-28.2%	13.5%	20.3%	27.8%	24.1%		↓	✓
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	948	1,125	1,397	644	731	880	1,125	1,397	356 young people took part in in Health and Wellbeing sessions – including 37 specific groups. In addition, 370 young people were engaged through period Poverty Outreach work 716 young people were supported as part of P7-S! transition work. 36 young people enhanced their employability skills through our schools Pathways work with a further 95 school leavers /unemployed young people being directly supported by our Employability Youth Workers.	↑	📊

2. Service Level Priorities

2.2 Transforming Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
C&L01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.48	£1.80	Not Yet Published	Not Yet Published	Not measured for Quarters				Not measured for Quarters	Family Group Rank 2/8 National Rank 5/32 East Ayrshire £1.65 Moray £1.80	↑	✓

									Fife £4.64 Stirling £4.91 East Lothian £5.78 Perth & Kinross £5.79 South Ayrshire £7.01 North Ayrshire £8.35 Family Group Average £4.99 National Average £4.35		
C&L02	Nat(b)	Cost per Library visit	£1.91	£5.44	Not Yet Published	Not Yet Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 6/8 National Rank 28/32 Perth & Kinross £2.10 South Ayrshire £2.62 East Lothian £4.16 Stirling £4.29 Fife £5.24 <i>Moray £5.44</i> East Ayrshire £6.87 North Ayrshire £7.46 Family Group Average £4.77 National Average £2.38	↑	⬮
C&L05a	Nat(b)	Percentage of adults satisfied with libraries	74.3%	78.0%	Not Yet Published	Not Yet Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 3/8 National Rank 5/32 Stirling 81.7% East Lothian 79.3% <i>Moray 78.0%</i> North Ayrshire 78.0% Perth & Kinross 73.7% Fife 72.7% South Ayrshire 69.3% East Ayrshire 58.0% Family Group Average 73.8% National Average 67.0%	↓	✅

C&L05d	Nat(b)	Proportion of adults satisfied with leisure facilities	73.0%	69.7%	Not Yet Published	Not Yet Published	Not measured for Quarters				Not measured for Quarters	Family Group Rank 5/8 National Rank 13/32 East Lothian 81.7% Stirling 76.3% North Ayrshire 71.7% Fife 70.3% <i>Moray</i> 69.7% Perth & Kinross 67.3% South Ayrshire 67.0% East Ayrshire 65.7% Family Group Average 71.2% National Average 67.0%	↓	⚠
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	238	187	39	25	25	46	91	39		↓	📈
ERC018	Local	Increase % of income raised by leisure services	4%	10.8%	8.6%	7.6%	9.3%	16.7%	2.9%	6.9%	7.6%		↓	✅
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,613	2,210	501	556	1,047	1,543	2,210	501		↓	📈
ERC018a	Local	Income from admissions to Leisure Services	£512,628	£1,951,912	£2,120,407	£530,172	£492,912	£524,640	£528,501	£574,354	£530,172		↓	✅
ERC052	MI	Number of learners accessing Instrumental Music Instruction at the end of the period	Data Only	643	695	N/A	643	668	692	695	N/A	745 pupils were offered instruction in total this financial year, currently 695 still learning.	↑	📈

2. Service Level Priorities

2.3 Sustaining Assets

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	69%	71%	N/A	Not measured for Quarters				Not measured for Quarters	14 Facilities rated for Condition. 10/14 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%	15%	N/A	Not measured for Quarters				Not measured for Quarters			
ERC058	MI	Number of user groups set up for Leisure and Libraries community engagement	Data Only			10	New indicator for 2025/26				10			
ERC059	MI	Number of co-location opportunities developing/completed	Data Only			0	New indicator for 2025/26				0			
ERC064	MI	No of external funding project applications successful	Data Only			1	New indicator for 2025/26				1			
ERC065	MI	Additional budget generated from these external funding applications	Data Only			£1,000	New indicator for 2025/26				£1,000			

2. Service Level Priorities														
2.4 Health & Wellbeing (General Population)														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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	25%		0%	0%	0%	0%	0%	0%	0%	Plan will be finalised in early 25/26 with implementation thereafter		

2. Service Level Priorities														
2.5 Economic Development Support														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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		3	3	2	3	3	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%	N/A	0%	0%	0%	0%	N/A	Early Years STEM preparation work started in late 24 with construction work starting in Q1 25/26 so implementation will be complete in 25/26. Statutory governance and funding timelines changes for Long Term Town Plan which has delayed implementation. Cultural Quarter on heritage will evolve in 25/26.		

2. Service Level Priorities
2.6 Addressing Inequalities

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC020	MI	Number of targeted programmes delivered, supporting people with barriers to get active (Active Schools & Community Sport)	Data Only	27	44	13	15	9	8	12	13			
ERC021	Local	% Increase in number of participants involved in targeted programmes (Active Schools & Community Sport)	20%	1%	71%	-8%	110%	70%	16%	74%	-8%	Target set at 222 participants/quarter representative of 5% increase on target set in 2024/25. In quarter 1, 203 participants were involved in the programme which reflects a slight decrease on the average quarterly figure (211) recorded in 2024/25.		
ERC062	MI	% of our Fit Life Members that reside in SIMD deciles 1-3	Data Only	New indicator for 2025/26			Not measured for Quarters				Not measured for Quarters			
ERC063	MI	% of our Library Members that reside in SIMD deciles 1-3	Data Only	New indicator for 2025/26			Not measured for Quarters				Not measured for Quarters			

2. Service Level Priorities														
2.7 Business Admin Review														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	0%	0%	N/A	0%	0%	0%	0%	N/A			

2. Service Level Priorities														
2.8 Health & Wellbeing (Staff)														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC057	MI	Sickness absence days lost (Service) (non-teacher) ERC	Data Only		46.16	15.7	9.94	10.3	13.51	12.41	15.7	35% of absences during Q1 were short-term and 65% were long-term.		
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only		2.55%	3.46%	2.25%	2.3%	2.96%	2.69%	3.46%	ERC percentage absence at 3.46% is significantly below Moray council average in Q1 of 6.07%		