

2025-26 Quarter to December People, Change & Community Strategy 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	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	21	18	6	7	8	10	10			
ERC036	Local	% of Support Agreements meeting at least one objective	90%	100%	100%	NA	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	24%	N/A	N/A	Not measured for Quarters		Not measured for Quarters			Data comes from the Scottish Household Survey based on 240 Libraries - Base. Scotland - 19% Angus - 13% Argyll & Bute - 13% East Lothian - 24% Highland - 17%		

													Midlothian - 18% Scottish Borders - 27% Stirling - 18%		
ERC003	Local	Number of new Community action plans in place	3	3	3		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%	6.5%	10.6%	17.9%	23.5%	6.5%	NA		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	732	480	556	687	732	N/A		A range of family sessions were offered throughout the summer holiday in New Elgin with 532 attending various events such as sports activities and a Blue Lights session with emergency services. Significant numbers attended a fundraiser for Macmillan with £1794 raised (we have counted 100 people in the resident figures but, the number would have been higher if we consider 'spend per head' figure for the event) A core group of 12 volunteers support the weekly programme of activities. Buckie residents continue to access the volunteer run monthly Lunches in the Fisherman's Hall with an average of 80 per session supported by a core group of 12 volunteers. Six volunteers continue to lead in the Buckie Monitoring Group. The Buckie Hub continues to provide a much-needed drop-in advice service in the town(the numbers are not included this quarter but would significantly add to the Buckie data in future.		

1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities
 1.2 (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework.

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	62.3%	61.2%	62.3%	NA	Not measured for Quarters		Not measured for Quarters			<p>Family Group Rank 3/8 National Rank 8/32</p> <p>North Ayrshire 63.9% South Ayrshire 63.1% Moray 62.3% Fife 61.6% East Ayrshire 58.7% Stirling 58.5% Perth & Kinross 54.7% East Lothian 54.5%</p> <p>Family Group Average 59.7% National Average 60.3%</p>	↑	✔
CORP3c	Nat(b)	The gender pay gap (%)	-0.7%	4.6%	4.0%	NA	Not measured for Quarters		Not measured for Quarters			<p>Family Group Rank 7/8 National Rank 29/32</p> <p>Perth & Kinross -1.9% South Ayrshire -1.3% Fife -0.3% Stirling -0.2% North Ayrshire 0.3% East Lothian 0.7% Moray 4.0% East Ayrshire 4.5%</p> <p>Family Group Average 0.7% National Average 1.3%</p>	↑	⛔

2. Service Level Priorities														
2.1 Youth Work														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC023	Local	Increase the % of youth engagement and participation	20%	13.3%	27.8%	-35%	20.3%	27.8%	24.1%	-35%	N/A	Youth work is seasonal with different patterns at different times so although there is a decrease against the previous quarters activities there is an INCREASE of 23.5% on the same quarter last year which is a more accurate measure.		
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	948	1,125	903	880	1,125	1,397	903	N/A	425 young people took part in in Health and Wellbeing sessions – including 25 specific groups. 210 young people were supported as part of P7-S1 transition work. 79 young people enhanced their employability skills through our schools Pathways work, Xplore groups and Summer Leavers programme		

2. Service Level Priorities														
2.2 Health and Wellbeing (HR&OD)														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
HRICTOD001	MI	Sickness absence days lost per FTE for HR, ICT and OD	Data Only		25.44	7.58	5.81	6.35	7.58	N/A	N/A	New Service structure has delayed the production of absence figures. PI will need amended to reflect new Structure		
HRICTOD001a	MI	% of Sickness absence per FTE for HR, ICT and OD	Data Only		2.54%	3.08%	2.31%	2.57%	3.08%	N/A	N/A	New Service structure has delayed the production of absence figures. PI will need amended to reflect new Structure		

2. Service Level Priorities

2.8 Health & Wellbeing (Staff)

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC057	MI	Sickness absence days lost (Service) (non-teacher) ERC	Data Only		46.16	32.17	13.51	12.41	15.7	16.47	N/A	New Service structure has delayed the production of absence figures. PI will need amended to reflect new Structure		
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only		2.55%	3.58%	2.96%	2.69%	3.46%	3.7%	N/A	New Service structure has delayed the production of absence figures. PI will need amended to reflect new Structure		