2022-25 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
1.0 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only			3					2	1		❓	📈
ERC002	Local	Number of CAT transfers complete	8	2	3	NA	Not measured for Quarters				Not measured for Quarters		1. Fisherman's Hall, Buckie 2. West Dune Toilets at Findhorn 3. Findochty Town hall	⬆️	🔴
FS214	Local	Participatory Budgeting activity - 1% target	100%	2.88%	2.8%	44.44%	0%	2.8%	2.8%	2.8%	3.54%	15.95%	50K of Open Spaces funding being developed re Mannachie Park. 140K already allocated for Cullen and Findochty final designs. 120k of Transformation funding being developed re youth facilities in Buckie and Forres.	⬆️	🔴

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													5k of PEF funding through St Thomas's PS Rothes Play park completed and officially opened in Sept 2022. Funding reported to Scottish Government last year (21/22)		
ERC005	Local	% Of council services who have devolved funding to PB processes	100%			40%					9%	40%	**4 of 10 Services have engaged in PB.** * **Environmental Services** (Open Spaces) * **Education** (one school PEF – funding direct from Scottish Govt to headteachers for allocation) * **Transformation / ERC** – (youth facilities)	⬆️	🛑
ERC006a	MI	PB funding spend within period	Data Only			£140000					£70000	£70000	140k is the actual amount committed to date (Q1 & Q2 2022/23)on completed PB processes on Cullen and Findochty Playparks. The current level of mainstream funding delivered through PB represents a tiny percentage of the 1% target (based on 1% of total council budgets) In addition the CSU supported Money for Moray to allocate 150k of Scottish Govt funding, including 50k of Back on Your Feet youth funding facilitated by Youth Work	➖	📈
ERC007	MI	Number of people engaged through PB process	Data Only			2,448					1,593	855	Manachie Park – 550 pupils/ 120 survey St Thomas's PS – 12 (steering group) Cullen (163 votes) Findochty (122 votes)	⬇️	📈

1. Strategic Level Priorities
1.1 (CP) Improve our understanding of the issues in our communities based on the experience of local people

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC003	Local	Number of new Community action plans in place	2	0	1		Not measured for Quarters				Not measured for Quarters			⬆️	🔺
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	25%			35%					N/A	35%	**Target based upon numbers at end of Q1 for 2022/23. For Each subsequent year Target will be based upon numbers at end of Q4 of previous year.**	❓	✅
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only			172					128	172	**Buckie** - Monitoring Group – (Jul =15), Community Lunch attendance (Jul - Sept = 127) TOTAL = 142 **New Elgin** - Event for invited families (Jul -	⬆️	📈

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													Sept = 30)		
ERC009	Local	% increase in number of local residents engaged in Locality Planning process (Forres, Keith & Lossiemouth))	25%			72%					N/A	72%	**Target based upon numbers at end of Q1 for 2022/23. For Each subsequent year Target will be based upon numbers at end of Q4 of previous year.**	❓	✅
ERC009a	MI	Number of local residents engaged in the Locality Planning process (Forres, Keith & Lossiemouth))	Data Only			368					214	368	**Keith** -(Jul - Sept = 368), 368 online questionnaire responses, (5 in person events to promote questionnaire)	⬆️	📈

1. Strategic Level Priorities
1.2 (CP) A Sustainable Council: that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	45.3%	46.3%	NA	Not measured for Quarters				Not measured for Quarters		**LOCAL DATA RECORDED FOR INDICATOR IN 2021/22** National measurement for school condition staus is based on historical school surveys, some of which are 5-8 years old. Nationally published data for Moray shows **56.6%** of Moray schools are ranked as B or better for condition. A programme of Local Condition surveys for all Moray schools is in progress to provide a more accurate picture of schools condition. Based on new and historical data 25 of Moray's 54 schools **(46.3%)** were rated B or above for condition (20 of 45 primaries and 5 of 8 secondaries). Within the 29 schools that have a condition of C or D rating there are total of 6,038 pupils (3,134 Primary & 2,934 Secondary). This represents **49.7%** of the entire school estate population (**45.5%** of Primary pupils & **55%** of Secondary pupils).	⬆️	🔺
EdS101	Local	% of schools that are rated B or better for suitability	95%	98.1%	98.1%	NA	Not measured for Quarters				Not measured for Quarters			➖	✅
ERC010	Local	Spare building capacity %	20%			NA	Not measured for Quarters				Not measured for Quarters		Details of the School roll forecast, when available, will indicate the spare pupil capacity across the Learning Estate.	❓	❓

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				Value	Value	Value	Value	Value	Value	Value	Value	Value			
													How this is equates to actual spare building capacity that can be considered for future 'other use' is still to be determined. It is dependent on core (education only) and invited/shared space within each school – which is problematic at the moment due to currency of building layout drawings. It is planned to establish the metrics for each school before end of reporting period.		
ERC011	Local	% schools with approved asset management plans	3.75%			5.5%					5.5%	NA		?	✓
ERC012	Local	Improving % in attendance rates of pupils with ASN	To be set			NA					NA	NA		?	?
ERC013	Local	Reducing % in exclusion rates for pupils with ASN	To be set			NA					NA	NA		?	?
ERC014	MI	No of violence and aggression incidents recorded	Data Only			NA					NA	NA		?	📈
ERC015	Local	% of children and young people with ASN educated in their local communities	To be set			NA					NA	NA		?	?

2. Service Level Priorities
2.0 (CP) A Sustainable Council: that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC016	Local	Business Admin Review - % reduction in baseline costs	To be set			NA					NA	NA		?	?
ERC017	Local	% uptake of digital solutions to support efficiency	To be set			NA					NA	NA		?	?
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	73.3%			NA	Not measured for Quarters				Not measured for Quarters		Based upon 3 yr data. Data not available.	?	?
ERC018	Local	% increase in income for leisure services	1.25%			NA					1.3%	NA	% increase in Income is based against a target of £1,485,068. As of the end of Q1 2022/23 revenue received from Leisure Services = £390,915. this is representative of 26% of the target value.	?	✓
SCC1	Local	Number of attendances per 1,000 population to all pools (cumulative)	Data Only	700	3683	2702	537	1394	2392	3683	1194	2702		↑	📈
SCC2	Local	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	706	3054	1874	393	1079	2029	3054	945	1874		↑	📈
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	Data Only			NA	Not measured for Quarters				Not measured for Quarters		**Moray** - % adults satisfied with libraries (2019/20) = 77.6% (Rank 9th) Comparator Benchmarking Authorities: East Ayrshire - 68.9% East Lothian - 74.5% Fife - 68.5% North Ayrshire - 85.1% Perth & Kinross - 77.8% South Ayrshire - 81.9% Stirling - 83.4% **Scotland - 72.4%**	↓	?
ERC018b	Local	% increase in admissions for leisure services	2.5%			2.7%					2.7%	NA	Target set at 10% for 2022/23. This is based upon a baseline figure of 371,322 for 2021/22. A 10% increase = 37,132. To meet target for 2022/23 admissions to Leisure Services should total 408,454.	?	✓
ERC019	MI	Number of educational, cultural and economic partnerships developed	5			11					4	7		↑	✓

2. Service Level Priorities
2.1 (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CLS05c	MI	% of adults satisfied with museum and galleries	71.2%	NA	NA	NA	Not measured for Quarters				Not measured for Quarters		Target added as Median of comparator authorities.	⬆	🔴
SCC5c	Local	Number of Library visits per 1000 population	Data Only	5,613	6,581	NA	Not measured for Quarters				Not measured for Quarters			⬆	📈
ERC022	MI	Number of Individuals accessing libraries services	39,750			112,172					47,145	65,027		⬆	✅
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only			NA					NA	NA		❓	❓
ERC021	Local	% Increase in number of participants in Changing Lives programmes	575%			NA					NA	NA		❓	❓

2. Service Level Priorities
2.2 (L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC023	Local	Increase the % of youth engagement and participation	10%			-7%					N/A	-7%		❓	🔴
ERC023a	MI	Number of youth people engaged in Youth Work activities	Data Only			1,225					636	589		⬇	❓
ERC024	Local	Number of musical performance opportunities delivered(Cumulative)	10			10					7	10		⬆	✅

2. Service Level Priorities
2.3 Workforce Development to meet demands and deliver priorities

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ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%			NA					NA	NA		❓	📈

3. Recovery Level Priorities
3.0 Empower and support communities to further develop capacity

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q3 2021/22 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERC026	MI	Number of communities with community resilience plan	8			6					3	6	12 community groups supported to apply for SSEN Resilience Funding in Q1 and all were successful. Over 200k of funding secured from SSEN for things like hall rewiring (generator compatible) , producing information packs, Resilience Event etc. Cullen & Deskford, Burghead & Cummingston Portgordon well advanced with their Plans Forres, Lossiemouth, Keith at earlier stage	⬆	🔴