

2022-23 Quarter to March 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	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	N/A	N/A	9	N/A	2	1	2	4			
ERC002	Local	Number of CAT transfers complete	8	2	3		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%	13.42%	2.8%	3.54%	15.95%	13.42%	23.99%	'Figures refer to funding allocated rather than spent. Spend may occur in future years. - £50k of Open Spaces funding being developed re Mannachie Park. £140k already		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												spent for Cullen and Findochty final designs. - £120k of Transformation funding being developed re youth facilities in Buckie and Forres. - £5k of PEF funding through St Thomas's PS and £1k Seafield PS - Rothies 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%	N/A	N/A	36%	N/A	9%	36%	36%	36%	There have been no additional services using PB this quarter although Environmental Services have added an Active Travel PB process in addition to their Open Space activity.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data Only	N/A	N/A	12.4%	N/A	12.4%	12.4%	12.4%	12.4%	Active Travel PB process began in Buckie and Keith with £25k allocated to each community which will be drawn down in 2023/24		
ERC006a	MI	PB funding spend within period	Data Only	N/A	N/A	£145000	N/A	£70000	£70000	£0	£5000	Additional match funding linked to Open Space Spend in Cullen and Findochty play parks.		
ERC007	MI	Number of people engaged through PB process	Data Only	N/A	N/A	3,514	N/A	1,593	855	693	373	84 people attended an Active Travel PB event in person and 170 people have cast votes so far re Active Travel in Buckie and Keith . 45 young people have engaged in Forres and 62 at St Thomas' School (all pupils and some parents). 12 people have been involved so far in developing the process for Tomnavulin Playpark.		

1. Strategic Level Priorities



1.1 (CP) Improve our understanding of the issues in our communities based on the experience of local people















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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	Not Available	Not Available	Not Available	Not measured for Quarters	Not measured for Quarters				Data comes from the Scottish Household Survey. Latest data available is from 2019.		
ERC003	Local	Number of new Community action plans in place	3	0	1	3	Not measured for	Not measured for Quarters						

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
							Quarters							
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	50%	N/A	N/A	51%	N/A	N/A	35%	62.5%	51%			
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	N/A	N/A	314	N/A	128	172	208	314	New Elgin – family event (40) Better Place meeting (3) Better Community (10) Buckie lunches (248) Buckie volunteers 13.		
ERC009	Local	% increase in number of local residents engaged in Locality Planning process (Forres, Keith & Lossiemouth))	50%	N/A	N/A	99%	N/A	N/A	72%	99%	99%			
ERC009a	MI	Number of local residents engaged in the Locality Planning process (Forres, Keith & Lossiemouth))	Data Only	N/A	N/A	425	N/A	214	368	425	425	<p>In all three cases the original engagement activity is complete</p> <p>The Forres Plan has been drafted and is due to be published in May/June.</p> <p>In Keith the key local partner group are currently recruiting for a new Development Worker to deliver on the action plan.</p> <p>There has been no further work in Lossiemouth – although the Development Trust have engaged with local residents re their plans for a Men's Shed and the asset transfer of station park both of which were identified through the engagement process.</p>		

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	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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%	45.3%	46.3%	46.3%	Not measured for Quarters					Based on 27 of 54 schools with condition reports less than 5 years old. Risk this % could decline as remaining school condition surveys completed before B upgrade programme impact		

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				Value	Value	Value	Value	Value	Value	Value	Value			
EdS101	Local	% of schools that are rated B or better for suitability	100%	98.1%	98.1%	98.1%	Not measured for Quarters	Not measured for Quarters				One secondary school suitability assessment to be completed in Q1 23/24		
ERC010	Local	Spare building capacity %	20%	N/A	N/A	Not Available	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. How this 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	15%	N/A	N/A	5.5%	N/A	5.5%	5.5%	5.5%	5.5%	Limited to PPI and DBFM schools (asset management contracted out). No improvement until resource in place to support. ERC and Property discussions ongoing on solution to report Q1 23/24 to Learning Estate Programme Board		
ERC012	Local	Improving % in attendance rates of pupils with ASN		N/A	N/A	Not Available	N/A	Not Available	Not Available	Not Available	Not Available			
ERC013	Local	Reducing % in exclusion rates for pupils with ASN		N/A	N/A	Not Available	N/A	Not Available	Not Available	Not Available	Not Available			
ERC014	MI	No of violence and aggression incidents recorded	Data Only	N/A	N/A	Not Available	N/A	Not Available	Not Available	Not Available	Not Available			
ERC015	Local	% of children and young people with ASN educated in their local communities		N/A	N/A	Not Available	N/A	Not Available	Not Available	Not Available	Not Available			

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	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC016	MI	Business Admin Review - % reduction in baseline costs	Data Only	N/A	N/A	Not Available	Not measured for Quarters	Not measured for Quarters				Baseline costs yet to be established	?	?
ERC017	Local	% uptake of digital solutions to support efficiency	Data Only	N/A	N/A	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available		?	?
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75.3%	72.4%			Not measured for Quarters	Not measured for Quarters				Based on 3 Year data (2018-21) Moray - % adults satisfied with leisure facilities (2018/21) = 72.4%, (19/32 Nationally, 6/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 70.8% East Lothian - 80.9% Fife - 75.3% North Ayrshire - 63.6% Perth & Kinross - 74.3% South Ayrshire - 75.9% Stirling - 78.3% Scotland - 71.8% Comparator Median (TARGET) - 75.3%	↑	⚠
ERC018	Local	% increase in income for leisure services	5%	N/A	N/A	24.5%	N/A	9.1%	13.3%	14.6%	61.2%	% increase in Income is based on an annual target of £1,485,068. As of the end of Q4 2022/23 revenue received from Leisure Services = £569,909. Annual 5% increase is based upon a total of £1,414,400 from 2021/22. Each quarter of 2021/22 is equal to £353,588. For Quarter 1 the increase is £216,321 (£569,909-£353,568) which is equal to a 61.2% rise in income.	↑	✅
SCC1	MI	Number of attendances per 1,000 population to all pools (cumulative)	Data Only	543	2,669	4,322	2,669	920	2,160	3,090	4,322		↑	📈
SCC2	MI	Number of attendances per 1,000 population for indoor	Data Only	706	3,054	4,362	3,054	945	1,874	2,894	4,362		↑	📈

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				Value	Value	Value	Value	Value	Value	Value	Value			
		sports and leisure facilities (cumulative)												
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	77.57%	82.93%	Not yet Published	Not yet Published	Not measured for Quarters	Not measured for Quarters				Data is for the period 2018-21 Moray - % adults satisfied with libraries (2018-21) = 82.93% (6/32 Nationally, 3/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 68.23% East Lothian - 82.5% Fife - 72.5% North Ayrshire - 86.07% Perth & Kinross - 75.1% South Ayrshire - 77.57% Stirling - 85.7% Scotland - 74.37% Comparator Median (TARGET) - 77.57%	↑	✅
ERC018b	Local	% increase in admissions for leisure services	10%	N/A	N/A	42.6%	N/A	17%	17%	19%	42.6%		↑	✅
ERC019	MI	Number of educational, cultural and economic partnerships developed	5	N/A	N/A	26	N/A	4	7	7	8		↑	✅

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	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS05c	Nat(b)	% of adults satisfied with museum and galleries	67.9%	64.1%	Not yet Published	Not yet Published	Not measured for Quarters	Not measured for Quarters				Moray - % adults satisfied with museums and galleries (2018/21) = 64.1% (Rank 17/32 nationally and 7/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 69.2% East Lothian - 71.6% Fife - 67.9% North Ayrshire - 59.4% Perth & Kinross - 71.9% South Ayrshire - 69.4% Stirling - 71.8%	↑	⚠️

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Scotland - 71.3% Comparator Median (TARGET) - 67.9%		
SCC5c	MI	Number of Library visits per 1000 population	Data Only	5,613	6,581	2,431	Not measured for Quarters	Not measured for Quarters					↓	
ERC022	Local	Number of Individuals accessing libraries services	39,750	N/A	N/A	234,917	N/A	47,145	65,027	57,191	65,554		↑	
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	N/A	N/A	8	N/A	7	3	3	8		↑	
ERC021	Local	% Increase in number of participants in Changing Lives programmes	100%	N/A	N/A	171%	N/A	35%	50%	65%	171%	Percentage is calculated using Q1 2022/23 figures as a baseline. This is a new indicator for 2022/23. Percentages will become more meaningful for future years when Q1 2023/24 data has been recorded allowing for comparison with Q1 2022/23.	↑	



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	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	30%	N/A	N/A	31.6%	N/A	N/A	-7%	20%	31.6%		↑	
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	N/A	N/A	837	N/A	636	589	763	837		↑	
ERC024	Local	Number of musical performance opportunities delivered(Cumulative)	20	N/A	N/A	90	N/A	7	10	77	90		↑	

2. Service Level Priorities

2.3 Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	N/A	N/A	65%	N/A	Not measured for Quarters						

3. Recovery Level Priorities

3.0 Empower and support communities to further develop capacity

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC026	MI	Number of communities with community resilience plan	12	N/A	N/A	12	N/A	3	6	9	12		