2023-24 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				

<div style="background:blue;color:white">

1. Strategic Level Priorities
1.0 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

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Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	NA	9	2	2	1	2	4	2		⬇	📈
ERC002	Local	Number of CAT transfers complete	8	3	5	NA	Not measured for Quarters				Not measured for Quarters		⬆	🔴
ERC036	Local	% of Support Agreements meeting at least one objective	90%	New Indicator for 2023/24			Not measured for Quarters				Not measured for Quarters		❓	❓

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ERC033	Local	Increase in no of active Area Forums	4	New Indicator for 2023/24			Not measured for Quarters				Not measured for Quarters		?	?
FS215	Local	Participatory Budgeting activity - 1% target	100%	2.8%	23.99%	NA	3.54%	15.95%	13.42%	23.99%	NA	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 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 - Rothes Play Park completed and officially opened in Sept 2022. Funding reported to Scottish Government last year (21/22)	⬆	🛑
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data Only	NA	12.4%	4%	12.4%	12.4%	12.4%	12.4%	4%	£91k out of 1% target for this year	⬇	📈
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	NA	36%	36%	9%	36%	36%	36%	36%		▬	🛑
ERC034	Local	% increase in number of Multiply learners recorded in the Management Information System (Hanlon).	0%	NA	NA	0%	New Indicator for 2023/24				0%	**14 learners in total Q1** Quarter one will provide the baseline figure from which % will be calculated for future quarters	?	✅
ERC035	Local	Number of learners achieving a numeracy qualification.	10	New Indicator for 2023/24			Not measured for Quarters				Not measured for Quarters		?	?
ERC037	Local	% of Multiply learners report increased confidence in relation to numeracy	90%	New Indicator for 2023/24			Not measured for Quarters				Not measured for Quarters		?	?

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ERC003	Local	Number of new Community action plans in place	3	1	3	NA	Not measured for Quarters				Not measured for Quarters		⬆	✅
ERC009	MI	% increase in number of local residents engaged in Locality Planning process (Forres, Keith & Lossiemouth))	Data Only	NA	99%	0%	NA	72%	99%	99%	0%	Public engagement elements concluded	⬇	❓

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EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	46.3%	46.3%	NA	Not measured for Quarters				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	➖	⚠
EdS101	Local	% of schools that are rated B or better for suitability	100%	98.1%	98.1%	100%	Not measured for Quarters				Not measured for Quarters	Buckie High School survey now complete. All Moray schools now rated B or better.	⬆	✅
ERC010	Local	Spare building capacity %	20%	New Indicator for 2023/24			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 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 | ❓ | ❓ |

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												school before end of reporting period.		
ERC011	Local	% schools with approved asset management plans	15%		5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	No change due to resourcing shortfall.	▬	🛑
ERC032	Local	% ASG options reviews completed	30%	New Indicator for 2023/24			Not measured for Quarters				Not measured for Quarters		❓	❓
ERC012	MI	% attendance rates of pupils with ASN	Data Only	78%	78%	NA	Not measured for Quarters				Not measured for Quarters		❓	❓
ERC013	MI	% exclusion rates of pupils with ASN	Data Only	75%	83%	NA	Not measured for Quarters				Not measured for Quarters		⬆	❓
CS024bi	Local	Number of Violence and Aggression Incidents reported - Education	388	1,403	1,941	974	296	241	582	822	974	Target based on 20% reduction from previous years figures.	⬇	🛑
ERC041	Local	Violence & Aggression Incidents per 1,000 of school population	100	114.8	158.9	NA	Not measured for Quarters				Not measured for Quarters		⬇	🛑
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75.3%	Data not published	Data not published	Data not published	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 % of income raised by leisure services	5%	NA	24.5%	16.9%	9.1%	13.3%	14.6%	61.2%	16.9%	Target is based upon 5% increase on the income raised in corresponding quarter of 2022/23. Q1 2022/23 =£385,689 Target for Q1 2023/24 - £385,689+5% =	⬇	✅

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												£404,973 Income raised in Q1 2023/24 (£451,047) is representative of an 16.9% increase in revenue in comparison with Q1 2022/23.		
CLS02	Nat(b)	Cost per Library visit	£5.28	£2.75	Data not published	Data not published	Not measured for Quarters				Not measured for Quarters	**Moray** - Cost per library visit (2021/22) = £2.75 (Rank 12/32 Nationally, 2/8 in comparator group) (Net expenditure - libraries £1,733,000 / 629,865 no. of library visits = £2.75 per visit) Comparator Benchmarking Authorities: East Ayrshire - £11.03 East Lothian - £6.70 Fife - £5.25 North Ayrshire - £6.73 Perth & Kinross - £2.57 South Ayrshire - £3.18 Stirling - £5.28 **Scotland - £2.90** **Comparator Median (Target) = £5.28**	⬆	✅
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	77.57%	Data not published	Data not published	Data not 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%**	⬆	✅

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ERC016	Local	Business Admin Review - Reduction in costs	£200,000	NA	NA	NA	Not measured for Quarters				Not measured for Quarters	Savings of £100,000 for both Primary and Secondary settings.	?	?
CLS01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£7.41	£2.66	Data not published	Data not published	Not measured for Quarters				Not measured for Quarters	**Moray** - Cost per attendance at sports facilities (2021/22) = £2.66 (Rank 4/32 Nationally, 2/8, in comparator group) (Net expenditure - sports facilities including swimming pools £1,607,000 / 603,654 no. of attendances = £2.66 per attendance) Comparator Benchmarking Authorities: East Ayrshire - £1.72 East Lothian - £5.33 Fife - £4.68 North Ayrshire - £11.46 Perth & Kinross - £9.72 South Ayrshire - £7.41 Stirling - £14.56 **Scotland - £6.43** **Median of Comparators (TARGET) = £7.41**	⬆	✅
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	NA	61.5%	NA	Not measured for Quarters				Not measured for Quarters	13 Facilities rated for Condition. 8/13 are rated B or better.	?	🛑
ERC029	Local	% of Sport & Leisure facilities that are rated B or better for Suitability	100%	NA	100%	NA	Not measured for Quarters				Not measured for Quarters	7 Facilities rated for Condition. All 7 are rated B or better.	?	✅

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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	NA	21	3	7	3	3	8	3		⬇	
ERC021	Local	% Increase in number of participants in Changing Lives programmes	10%	NA	171%	4.2%	35%	50%	65%	171%	4.2%	Annual target set at 10% increase in numbers from 2022/23 (245). 270/4 = 68 per quarter	⬇	🛑
ERC046a	Local	Total physical visits to library facilities (Static & Mobile) per 1,000 population during the period	Data Only	NA	2429.3	695.4	489	674.5	593.2	672.6	695.4		⬆	
ERC047a	MI	Total digital visits to library facilities per 1,000 of population during the period	Data Only	NA	NA	206.3	New indicator for 2023/24				206.3		❓	
ERC048	MI	Numbers of public attending a 'Wellbeing' Event during the period	Data Only	NA	NA	870	New indicator for 2023/24				870		❓	

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				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	5%	NA	31.6%	7%	N/A	-7%	20%	31.6%	7%		⬇	✅
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	NA	837	897	636	589	763	837	897	The Youth Work team delivered 207 session involving 464 young people. 53 young people achieved Dynamic Youth Awards, 10 Hi-5 Awards and 10 JASs awards, In addition 433 young people participated in in Duke of Edinburgh activity. 45 of these completed their bronze award and 106 completed expeditions. 45 had completed two sections (Volunteering, Skill, Physical or Expedition)	⬆	

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ERC024	Local	Number of musical performance opportunities delivered(Cumulative)	20	NA	90	NA	7	10	77	90	NA		⬆	✅

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

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ERDP.ERC1	Local	No of ERDP's due to be carried out within year	224	NA	146	NA	Not measured for Quarters				Not measured for Quarters	Total Staff to receive ERDP's during year = 224	❓	🔴
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	NA	65%	NA	Not measured for Quarters				Not measured for Quarters	This total does not include school/ELC based staff funded through ASN budgets.	❓	🔴