2023-24 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	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	NA	9	3	1	2	4	2	3		⬇️	📈
ERC002	Local	Number of CAT transfers complete	8	3	5	NA	Not measured for Quarters			Not measured for Quarters			⬆️	🔴

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ERC036	Local	% of Support Agreements meeting at least one objective	90%	New Indicator for 2023/24			Not measured for Quarters			Not measured for Quarters			?	?
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%	26%	15.95%	13.42%	23.99%	25.15%	26%	Figures refer to funding allocated rather than spent. Spend may occur in future years. - £70k of General Services funding (Open Spaces) for Mannachie Park - £30k of General Services funding for Tomnavoulin Park and £50k Letterfourie Park - £120k of Transformation funding being developed re youth facilities in Buckie and Forres. - £5k of PEF funding through St Thomas's PS, £1k Seafield PS and £2k Seafield PS - Active Travel £25k each in Buckie and Keith - Forres Outdoor Gym £72k, contract has been awarded - £100k for Arts and Culture from UK Shared Prosperity Funding	⬆	⬟
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data Only	NA	12.4%	5.6%	12.4%	12.4%	12.4%	4%	5.6%	Cumulative figure is £115,611 against the 1% figure of £2.059, 630	⬆	📈
ERC005	Local	% Of council services who have devolved funding to PB processes	100%		36%	36%	36%	36%	36%	36%	36%	No additional services during Q2	▬	⬟
ERC034	Local	% increase in number of Multiply learners recorded in the Management Information System (Hanlon).	5%	NA	NA	7%	New Indicator for 2023/24			0%	7%	Q1 was the baseline with 14 learners. Another joined this quarter so 15 learners in total across three different Multiply interventions. On target for UK Shared Prosperity reporting requirements. A total of 141 individual sessions were delivered.	⬆	✅
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			?	?

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	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
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%	72%	99%	99%	0%	0%	Public engagement elements concluded	➖	📈
ERC039	MI	Number of Community volunteers/Activists involved in locality planning activities	Data Only	NA	NA	32	New Indicator for 2023/24				32	Public engagement elements concluded but partner workshop was held in Keith with 32 participants.	❓	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
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 | ❓ | ❓ |

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												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%	NA	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%		▬	⬣
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	1,647	241	582	822	974	673		⬆	⬣
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%	13.3%	14.6%	61.2%	16.9%	NA	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% = **£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.	⬇	❓

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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%**	⬆	✅

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC016	Local	Business Admin Review - Reduction in costs	£200,000	NA	NA	NA	New Indicator for 2023/24			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.	❓	✅

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	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	NA	21	7	3	3	8	3	4		⬆	📈
ERC021	Local	% Increase in number of participants in Changing Lives programmes	10%	NA	171%	17.4%	50%	65%	171%	4.2%	17.4%	Target set at 68 participants/quarter representative of 10% increase. 118 participants in quarter 2 = 17.4%	⬆	✅
ERC046a	MI	Total physical visits to library facilities (Static & Mobile) per 1,000 population during the period	Data Only	NA	2429.3	1457.1	674.5	593.2	672.6	695.4	761.6		⬆	📈
ERC047a	MI	Total digital visits to library facilities per 1,000 of population during the period	Data Only	NA	NA	373	New indicator for 2023/24			373	NA		❓	📈
ERC048	MI	Numbers of public attending a 'Wellbeing' Event during the period	Data Only	NA	NA	1,623	New indicator for 2023/24			847	776		❓	📈

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	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC023	Local	Increase the % of youth engagement and participation	10%	NA	31.6%	-23.5%	-7%	20%	31.6%	7%	-23.5%	Engagement in Quarter 2 is historically lowest of all quarters. Seasonal fluctuations over the holiday period as transition work from p7/S1 had largely concluded and Duke of Edinburgh groups have not all fully resumed after a summer break.	⬇	🛑
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	NA	837	640	589	763	837	897	640	The Youth Work team delivered 212 sessions involving 282 young people (most of whom attended multiple sessions).	⬇	📈

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												358 (50 new participants) young people participated in in Duke of Edinburgh activity. 26 of these completed their bronze award and 66 completed expeditions. 91 had completed two sections (Volunteering, Skill, Physical or Expedition)		
ERC024	Local	Number of musical performance opportunities delivered(Cumulative)	20	NA	90	8	10	77	90	120	128	Cumulative count commences from Q2 (New school year)	⬇	✅

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
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.	❓	🔴