

2024-25 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 - (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	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	9	9	21	3	N/A	8	6	7			
ERC036	Local	% of Support Agreements meeting at least one objective	90%		100%	N/A	Not measured for Quarters	Not measured for Quarters				Support agreements are reviewed regularly with group and all have been able to progress at least one of their desired objectives. The review process allows support agreements to be reviewed, updated, or ended.		

ERC033	Local	Increase in no of active Area Forums	4		4	4	Not measured for Quarters	Not measured for Quarters				Buckie, Forres and Speyside are currently active as are Keith Strathisla Regeneration Partnership who are fulfilling the Area Forum role.		
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	20%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Data comes from the Scottish Household Survey. Scotland - 18% Angus - 15% Argyll & Bute - 18% East Lothian - 22% Highland - 21% Midlothian - 22% Scottish Borders - 17% Stirling - 24%		
ERC003	Local	Number of new Community action plans in place	3	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%	51%	38.5%	17.9%	38.5%	1.8%	11.2%	10.6%	17.9%	There is an almost 18% increase from the previous quarter and over 28% increase on the same quarter last year .		
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	314	432	556	432	390	434	480	556			

1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities





1.2 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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%	46.3%	41%	N/A	Not measure	Not measured for Quarters				Reduction as per risk identified previously. No actual changes to schools rather updated survey information is now accurate Based on		

							d for Quarters		53 schools (reduction due to closure of Inveravon PS) with 31 categorized within last 5 years as less than B Condition. (6 schools still be complete survey updates)					
EdS101	Local	% of schools that are rated B or better for suitability	100%	98.1%	100%	N/A	Not measure d for Quarters	Not measured for Quarters				Buckie High School survey now complete. All Moray schools now rated B or better. 5 year survey cycle to commence in 24/25		
ERC010	Local	Spare building capacity %	25%		27%	N/A	Not measure d for Quarters	Not measured for Quarters				Primary School Roll (2023) 6677 pupils against overall planning capacity of 9913 = 67% primary school capacity utilised Secondary School Roll (2023) 5458 pupils against overall planning capacity of 6658 = 81% secondary school capacity utilised33%		
ERC011	Local	% schools with approved asset management plans	10%	5.5%	5.5%	7.5%	5.5%	5.5%	7.5%	7.5%	7.5%	School condition survey to complete Q4 2024/25 will inform development of plans. External consultant appointed to commence development of detailed asset plans for up to 10 schools over next 6months – with further planned for 2025/26.		
ERC032	Local	% ASG options reviews completed	30%		10%	N/A	Not measure d for Quarters	Not measured for Quarters				On plan. Forres ASG engagement complete – report to be drafted. Buckie ASG in progress.		

2. Service Level Priorities








2.1 Youth Work

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	20%	31.6%	13.3%	27.8%	13.3%	-28.2%	13.5%	20.3%	27.8%	The new Outreach YW posts and Employability YW posts are increasing the targeted delivery alongside the wider offer delivered by the team.		
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	837	948	1,125	948	644	731	880	1,125	334 young people took part in in Health and Wellbeing sessions – including 14 specific groups.		

												<p>438 young people were supported as part of P7-S! transition work.</p> <p>92 young people enhanced their employability skills through our Pathways work.</p> <p>16 young people took part in youth voice sessions with a further 207 young people directly engaged with in community settings.</p> <p>38 young people achieved other Awards this quarter.</p> <p>In addition to the reported figures - 306 young people are being supported through the Duke of Edinburgh programme with 120 bronze expeditions completed and 81 completing all three sections for their full award. Partnerships working with the youth work team in Buckie has been highly effective at engaging traditional nonparticipants.</p>		
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2. Service Level Priorities														
2.2 Transforming Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
C&L01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.48	£2.58	£1.80	Not Published	Not measure d for Quarters	Not measured for Quarters				Family Group Rank 2/8 National Rank 5/32 East Ayrshire £1.65 <i>Moray</i> £1.80 Fife £4.64 Stirling £4.91 East Lothian £5.78 Perth & Kinross £5.79 South Ayrshire £7.01 North Ayrshire £8.35	⬆️	✅





									Family Group Average £4.99 National Average £4.35		
C&L02	Nat(b)	Cost per Library visit	£1.91	£6.91	£5.44	Not Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 6/8 National Rank 28/32 Perth & Kinross £2.10 South Ayrshire £2.62 East Lothian £4.16 Stirling £4.29 Fife £5.24 <i>Moray</i> £5.44 East Ayrshire £6.87 North Ayrshire £7.46 Family Group Average £4.77 National Average £2.38	↑	⬮
C&L05a	Nat(b)	Percentage of adults satisfied with libraries	74.3%	79.3%	78.0%	Not Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 3/8 National Rank 5/32 Stirling 81.7% East Lothian 79.3% <i>Moray</i> 78.0% North Ayrshire 78.0% Perth & Kinross 73.7% Fife 72.7% South Ayrshire 69.3% East Ayrshire 58.0% Family Group Average 73.8% National Average 67.0%	↓	✅
C&L05d	Nat(b)	Proportion of adults satisfied with leisure facilities	73.0%	71.3%	69.7%	Not Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 5/8 National Rank 13/32 East Lothian 81.7% Stirling 76.3% North Ayrshire 71.7% Fife 70.3% <i>Moray</i> 69.7% Perth & Kinross 67.3% South Ayrshire 67.0%	↓	⚠

												East Ayrshire 65.7%		
												Family Group Average 71.2% National Average 67.0%		
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	205	238	187	46	25	25	46	91		↑	
ERC018	Local	Increase % of income raised by leisure services	4%	24.5%	10.8%	9.6%	-5.6%	9.3%	16.7%	2.9%	N/A		↓	
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,539	2,613	2,210	2,613	556	1,047	1,543	2,210		↑	
ERC018a	Local	Income from admissions to Leisure Services	£534,343	£1,761,262	£1,951,912	£1,546,053	£537,654	£492,912	£524,640	£528,501	N/A		↑	
ERC024	Local	Number of musical performance opportunities delivered (Cumulative)	40	128	452	330	123	140	10	80	100	Q4 is the third quarter of the academic year. Q1 (April - June) is the last quarter of the Academic year.	↑	
ERC052	MI	Number of learners accessing Instrumental Music Instruction at the end of the period	Data Only		643	695		643	668	692	695	745 pupils were offered instruction in total this financial year, currently 695 still learning.	↑	
ERC053	Local	% of budget saving decisions successfully achieved (Cumulative)	Data Only			100%		0%	100%	0%	100%		↑	

2. Service Level Priorities







2.3 Sustaining Assets

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	61.5%	69%	71%	Not measured for Quarters	Not measured for Quarters				14 Facilities rated for Condition. 10/14 are rated B or better.	↑	

ERC029	Local	% of Sport & Leisure facilities that are rated B or better for Suitability	100%	100%	100%	100%	Not measured for Quarters	Not measured for Quarters			
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only		15%	15%	Not measured for Quarters	Not measured for Quarters			



2. Service Level Priorities



2.4 Health & Wellbeing

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC054	Local	% completion - implementation of systems-based approach strategy/plan	10%			0%		0%	0%	0%	0%	Plan will be finalised in early 25/26 with implementation thereafter		
ERC057	MI	Sickness absence days lost (Service) (non-teacher) ERC	Data Only			46.16		9.94	10.3	13.51	12.41	60% of absences during Q3 were short-term and 40% were long-term.		
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only			2.3%		2.25%	2.3%	2.96%	2.69%	ERC percentage absence at 2.69% is significantly below Moray council average in Q4 of 6.92%		

2. Service Level Priorities











2.5 Growth Deal Support

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC055	MI	No. of Growth Deal and LTTP projects connected to sport & culture services (Quarterly)	Data Only			3		2	3	3	3	Moray Growth Deal – Cultural Quarter (library & heritage), Early Years STEM (STEM space within Elgin Library) and Elgin Long Term Town Plan Multi-Use Games Area (MUGA)		

ERC055 b	MI	% of Growth Deal and LTTP projects connected to sport & culture services Implemented(Quarterly)	Data Only			0%		0%	0%	0%	0%	Early Years STEM preparation work started in late 24 with construction work starting in Q1 25/26 so implementation will be complete in 25/26. Statutory governance and funding timelines changes for Long Term Town Plan which has delayed implementation. Cultural Quarter on heritage will evolve in 25/26.		
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2. Service Level Priorities

2.6 Addressing Inequalities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC021 a	Local	Number of participants involved in Changing Lives Programme	592	489	494	845	199	273	211	145	216			
ERC020	MI	Number of workstreams developed using the Changing Lives toolkit and processes	Data Only	21	27	44	10	15	9	8	12			
ERC021	Local	% Increase in number of participants in Changing Lives programmes	20%	171%	1%	71%	53%	110%	70%	16%	74%	Target set at 148 participants/quarter representative of 20% increase on target set in 2023/24. In quarter 4, 216 participants were involved in the programme showing a 74% increase based on average quarterly figure (124) recorded in 2023/24.		
ERC056	MI	Number of free sessions delivered by Active Schools (Quarterly)	Data Only			1,521		1,521	N/A	N/A	N/A	The sportscotland data system is currently not live so unable to provide this figure. Will be able to provide for Q4		
ERC056 a	MI	Number of young people accessing Active Schools activities in receipt of free school meals (Quarterly)	Data Only			1,584			N/A	1,584	N/A			

2. Service Level Priorities														
2.7 Business Admin Review														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	0%	0%	0%	0%	0%	0%	0%	0%		