2026-27 Quarter to September People, Change & Community Strategy Performance Report – Service Plan Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

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	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	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	16	21	11	24	10	11	11	18	24			
ERC036	Local	% of Support Agreements meeting at least one objective	90%	100%						61%	67%	This is a fluctuating number as objectives are added, completed and removed on an ongoing basis. There are also objectives that are longer term objectives – such as asset transfer based objectives and these will not necessarily complete within a quarter.		

ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	N/A	N/A	N/A	Not measured for Quarters			Not measured for Quarters		Data comes from the Scottish Household Survey. **Scotland - 18%** Angus - 15.2% Argyll & Bute - 18% East Lothian - 21.8% Highland - 21.4% Midlothian - 21.6% Scottish Borders - 17.3% Stirling - 24.4%		
ERC003	Local	Number of new Community action plans in place	3	3	3	N/A	Not measured for Quarters			Not measured for Quarters				
ERC072a	MI	The number of volunteers in Buckie	Data Only			8				8	8	Due to long term sickness absence this figure has not yet been received – the monitoring group for Buckie LOIP have been supported and agreed to return these figures, however have not done so by the reporting deadline. The number provided here does include the volunteers supporting the monitoring of the LOIP and the HUB, but does not include an up to date figure of overall support volunteers.		
ERC072b	MI	The number of volunteers in New Elgin	Data Only			12				12	12	This includes the core group of 7 committee volunteers and an additional 5 who support key initiatives such as the larder, knit & natter and general building access.		

1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities
1.2 (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework.

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	62.3%	62.3%	Not Published	Not Published	Not measured for Quarters			Not measured for Quarters		**Family Group Rank 3/8** **National Rank 8/32** North Ayrshire 63.9% South Ayrshire 63.1% *Moray 62.3%* Fife 61.6% Easy Ayrshire 58.7%		

									Stirling 58.5% Perth & Kinross 54.7% East Lothian 54.5% **Family Group Average 59.7%** **National Average 60.3%**		
CORP3c	Nat(b)	The gender pay gap (%)	-0.7%	4.0%	Not Published	Not Published	Not measured for Quarters	Not measured for Quarters	**Family Group Rank 7/8** **National Rank 29/32** Perth & Kinross -1.9% South Ayrshire -1.3% Fife -0.3% Stirling -0.2% North Ayrshire 0.3% East Lothian 0.7% *Moray 4.0%* East Ayrshire 4.5% **Family Group Average 0.7%** **National Average 1.4%**		

2. Service Level Priorities
2.1 Youth Work

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	10%	27.8%	22%	2%	-35%	55%	22%	-7%	2%	Targeted youth work continued to be delivered in partnership with secondary schools and Moray Pathways, supporting young people's health and wellbeing, employability skills and positive progression pathways. Summer of Sport funding enabled the launch of Balance groups across Moray, promoting wellbeing, confidence and resilience. Additional opportunities included Tech Trek programmes delivered in partnership with libraries, the development of a Gaming Hub at Buckie Library, and delivery of the Summer Leavers Programme at UHI, supporting young people to		

											develop skills, confidence and positive transitions into further learning, training and employment. Delivery remained focused on identified need, particularly for young people at risk of disengagement, helping strengthen engagement, wellbeing and progression outcomes.		
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	1,125	1,374	924	903	1,401	1,374	1,288	924	The number of young people engaged in Youth Work activities has decreased during the reporting period, reflecting staffing vacancies and reduced delivery capacity in some localities.		
ERC023b	MI	Number of youths reporting positive impact from participation	Data Only			473				540	473	Reported positive outcomes from youth work participation increased, reflecting strengthened evidence gathering through the embedding of the Youth Work Outcomes and Skills Framework.		
ERC073	MI	% of youths reporting positive impact from participation	Data Only			51%				42%	51%			
ERC074	MI	The number of nationally accredited awards achieved in the period	Data Only			186				140	46	The reported reduction reflects normal variation in the timing of award completion and accreditation across youth achievement programmes.		

2. Service Level Priorities
2.2 Health and Wellbeing

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
HRICTOD001	Local	Average number of days lost per FTE (People, Change & Community Strategy)	Data Only	6.36	7.53	3.03	4.96	7.74	9.83	3.03	NA	A total of 212.69 days were lost due to sickness, equating to 3.03 per FTE. 81% due to long-term absence.		
HRICTOD001 a	Local	% of Sickness absence per FTE (People, Change & Community Strategy)	Data Only	2.54%	3.59%	5.38%	2.03%	4.34%	4.92%	5.38%	NA	% Absence is below Moray Council average of 6.44%		
HROD006	Local	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	827	3,766	4,133	1,686	1,166	838	1,211	936	750	Target remains at 2025/26 level. If average of previous 3-yr data were to used the target would increase significantly. Aim is to reduce incidents. Target 827/Quarter, 3307 Annually. Education figures in Term 1 are expected to be lower than other terms due to a six week break for summer holidays (July & August). **Due to reporting**		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												timescale Education data is incomplete for the whole period. Education - 562 (Term 1) H&S Corporate - 1 Care Facility - 187		