



2023-24 Quarter to September Education, Resources and Communities Performance Report – Service 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				









Operational Indicators 1. Communities

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC007	MI	Number of people engaged through PB process	Data Only	NA	3,514	1,634	855	693	373	668	966	Buckie PB (Skatepark 70 votes) Mannachie (schools 558 votes and general public 338)		
ERC006a	MI	PB funding spend within period	Data Only	NA	£145000	£114000	£70000	£0	£5000	£91000	£23000	Additional funding has been allocated to projects since Q1.Total value of Council budget allocated		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												to projects at various stages of the PB process is £535k. £23k spend on projects in Q2. Funding awarded – East End PS PEF £2k		
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	NA	NA	NA	Not measured for Quarters			Not measured for Quarters		Data comes from the Scottish Household Survey. Latest data available is from 2019.		



Operational Indicators

2. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC042	MI	Distinct participant numbers of school pupils attending active schools term time extra-curricular programme	Data Only	New indicator for 2023/24		2,784	New indicator for 2023/24			2,784	NA	Not available until Q3 2023/24		
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	New indicator for 2023/24		6	New indicator for 2023/24			1	5			
ERC044	MI	Number of participants attending coach education workshops	Data Only	New indicator for 2023/24		60	New indicator for 2023/24			12	48			
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only	New indicator for 2023/24		NA	Not measured for Quarters			Not measured for Quarters				







Operational Indicators
3. Leisure Services

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS04	Nat(b)	Cost of parks & open spaces per 1,000 population	£23,779	£14,936	Data not Published	Data not Published	Not measured for Quarters			Not measured for Quarters		Moray - Cost of parks & open spaces per 1,000 population (2021/22) = £14,936 (Rank 8/32 Nationally, 2/8 in comparator group) (Net expenditure - parks & open spaces (£1,440,000 / population of 96,410)*1,000 = £14,936) Comparator Benchmarking Authorities: East Ayrshire - £3,770 East Lothian - £27,761 Fife - £18,106 North Ayrshire - £16,540 Perth & Kinross - £34,185 South Ayrshire - £23,779 Stirling - £25,506 Scotland - £20,315 Comparator Median (Target) = £23,779	↓	✅
ERC027	MI	All attendance at leisure facilities	Data Only	646,746	944,820	494,335	437,804	650,831	944,820	245,716	494,335		↑	📈
SCC1	MI	Number of attendances per 1,000 population to all pools (cumulative)	Data Only	2,669	4,322	2,318	2,160	3,090	4,322	1,116	2,318		↑	📈
SCC2	MI	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	3,054	4,362	2,169	1,874	2,894	4,362	1,108	2,169		↑	📈
ERC018a	Local	Income from admissions to Leisure Services	£420,479	£1,414,350	£1,761,262	£900,467	£400,456	£405,208	£569,909	£451,047	£449,420	Target based on a 5% increase on 2022/23 quarterly figures.	↓	✅
ERC018c	Local	Total number of admissions to leisure services	112,325	341,114	486,317	255,484	108,081	114,818	154,818	133,114	122,370		↓	✅
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	110,000	171,713	242,560	133,551	108,510	164,930	242,560	68,147	133,551		↑	✅
EdS407.2	MI	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	55,000	95,552	110,012	62,740	50,792	75,183	110,012	31,356	62,740		↑	✅

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				Value	Value	Value	Value	Value	Value	Value	Value			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	73,500	73,849	133,705	59,193	57,339	91,346	133,705	33,611	59,193			

Operational Indicators

4. Libraries and Information Services

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	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%	Data not Published	Data not Published	Data not 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% Scotland - 71.3% Comparator Median (TARGET) - 67.9%		
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	NA	234,213	140,478	65,027	57,191	64,850	67,048	73,430			
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	92%	89.1%	95.5%	85.5%	94.6%	90.5%	95.5%	NA			
CE037	Local(b)	Data Protection - Percentage of requests responded to within 30 calendar days	95%	86.5%	81.3%	92%	81.8%	85.7%	80%	92%	NA		