2023-24 Quarter to December 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	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC004	MI	Number of support agreements linked to community assets	Data Only	NA	9	6	2	4	2	1	3		⬇️	📈
ERC002	Local	Number of CAT transfers complete	8	3	5	NA	Not measured for Quarters		Not measured for Quarters				⬆️	🔴

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC036	Local	% of Support Agreements meeting at least one objective	90%	New Indicator for 2023/24		NA	Not measured for Quarters		Not measured for Quarters				▬	▬
ERC033	Local	Increase in no of active Area Forums	4	New Indicator for 2023/24		NA	Not measured for Quarters		Not measured for Quarters				▬	▬
FS215	Local	Participatory Budgeting activity - 1% target	100%	2.8%	23.99%	27%	13.42%	23.99%	25.15%	26%	27%	Figures refer to funding allocated rather than spent. Spend may occur in future years. Play Areas Tomnavoulin Park – Scope of service drafted and agreed with group. Tender drawn up and on PCS. Additional slide agreed for Tomintoul Park as part of discussions. Letterfourie Park – Agreement to sit under Buckie CC as a subgroup. Scope of service drafted and agreed with group, tender drawn up and on PCS. Additional funding application drafted and submitted to common good for £10k. Awaiting response. Mannachie Park – installation works started. **Active Travel** Keith – Tender received no bids, Active Travel team working on purchase and installation solution. Buckie – Installation complete **Arts and Culture PB** 2 workshops held – 26th October – 22 attended plus 3 CSU and 1 Cultural Quarter Officer 7th December – 16 attended plus 3 CSU and 1 Cultural Quarter Officer Application launched on the 17th of December – closing date 8th January 2024. Voting 19th Jan. The main activity was the launching of the £100k for Arts and Culture from UK Shared Prosperity Funding with applications invited for voting to happen in Q4.	⬆	🛑
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data Only	NA	12.4%	6.5%	12.4%	12.4%	4%	5.6%	6.5%	Cumulative figure is £134.00 against the 1% figure of £2.059, 630	⬆	📈
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	NA	36%	36%	36%	36%	36%	36%	36%		▬	🛑
ERC034	Local	% increase in number of Multiply learners recorded in	10%	New Indicator for 2023/24		66%	NA	NA	0%	7%	66%	Q1 was the baseline with 14 learners. Another joined in Q2 and a total of 25 learners this	⬆	✅

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
		the Management Information System (Hanlon).										quarter with figures still outstanding from LEAD and UHI.		
ERC035	Local	Number of learners achieving a numeracy qualification.	10	New Indicator for 2023/24		NA	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		NA	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	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERC003	Local	Number of new Community action plans in place	3	1	3		Not measured for Quarters		Not measured for Quarters				⬆	✅
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	37.5%	NA	51%	77%	62.5%	51%	21%	35%	77%	Increase is calculated from corresponding quarter from previous year. Q3 2022/23 = 208, Q3 2023/24 = 368, (368-208)/208 = 77% increase.	⬆	✅

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	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
CLS01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£4.87	£2.66	£2.44	Not Published	Not measured for Quarters		Not measured for Quarters			**Moray** - Cost per attendance at sports facilities (2022/23) = £2.44 (Rank 5/32 Nationally, 2/8, in comparator group) Comparator Benchmarking Authorities:	⬆	✅

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
												East Ayrshire - £1.80 East Lothian - £4.68 Fife - £3.94 North Ayrshire - £6.36 Perth & Kinross - £5.71 South Ayrshire - £9.36 Stirling - £4.66 **Scotland - £4.89** **FAMILY GROUP AVERAGE (TARGET) = £4.87**		
CLS02	Nat(b)	Cost per Library visit	£5.25	£2.75	£6.55	Not Published	Not measured for Quarters		Not measured for Quarters			**Moray** - Cost per library visit (2022/23) = £6.55 (Rank 29/32 Nationally, 6/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - £5.59 East Lothian - £3.52 Fife - £4.64 North Ayrshire - £8.42 Perth & Kinross - £2.15 South Ayrshire - £3.09 Stirling - £5.07 **Scotland - £2.81** **FAMILY GROUP AVERAGE (TARGET) = £5.28**	⬇	🛑
CLS04	Nat(b)	Cost of parks & open spaces per 1,000 population	£24,700	£14,936	£15,548	Not Published	Not measured for Quarters		Not measured for Quarters			**Moray** - Cost of parks & open spaces per 1,000 population (2022/23) = £115548 (Rank 6/32 Nationally, 2/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - £10,695 East Lothian - £35,025 Fife - £24,556 North Ayrshire - £21,658 Perth & Kinross - £36,649 South Ayrshire - £26,643 Stirling - £26,821 **Scotland - £23,311** **FAMILY GROUP AVERAGE (TARGET) = £24,700**	⬇	✅
CLS05a	Nat(b)	Percentage of adults satisfied with libraries	76%	82.3%	79.3%	Not Published	Not measured for Quarters		Not measured for Quarters			**Data is for the period 2020-23** **Moray** - % adults satisfied with libraries (2020-23) = 79.3% (7/32 Nationally, 4/8 in comparator group) Comparator Benchmarking Authorities:	⬇	✅

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												East Ayrshire - 62.0% East Lothian - 85.0% Fife - 75.0% North Ayrshire - 80.0% Perth & Kinross - 76.0% South Ayrshire - 67.0% Stirling - 83.7% **Scotland - 71.0%** **FAMILY GROUP AVERAGE (TARGET) - 76.0%**		
CLS05b	Nat(b)	Proportion of Adults Satisfied with parks and open spaces	88.2%	85.7%	86.3%	Not Published	Not measured for Quarters		Not measured for Quarters			**Data is for the period 2020-23** **Moray** - % adults satisfied with parks and open spaces (2020-23) = 86.3% (20/32 Nationally, 6/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 83.3% East Lothian - 92.7% Fife - 87.7% North Ayrshire - 81.0% Perth & Kinross - 91.3% South Ayrshire - 90.3% Stirling - 93.0% **Scotland - 87.3%** **FAMILY GROUP AVERAGE (TARGET) - 88.2%**	⬆	🔺
CLS05d	Nat(b)	% of adults satisfied with leisure facilities	75%	74.7%	71.3%	Not Published	Not measured for Quarters		Not measured for Quarters			**Data is for the period 2020-23** **Moray** - % adults satisfied with leisure facilities (2020-23) = 71.3% (17/32 Nationally, 6/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 71.0% East Lothian - 87.0% Fife - 75.7% North Ayrshire - 70.0% Perth & Kinross - 73.3% South Ayrshire - 73.3% Stirling - 78.3% **Scotland - 71.0%** **FAMILY GROUP AVERAGE (TARGET) - 75.0%**	⬇	🔺

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 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	▬	🔺(yellow triangle)
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		NA	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 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%	No change due to resourcing shortfall – progressing options with Property to mitigate. Q4 focus on developing B upgrade plans for minimum of 5 schools (10%)	▬	🛑
ERC032	Local	% ASG options reviews completed	30%	New Indicator for 2023/24		NA	Not measured for Quarters		Not measured for Quarters				▬	▬
ERC018	Local	Increase % of income raised by leisure services	5%	NA	24.5%	NA	14.6%	61.2%	16.9%	12.2%	26.8%	Target is based upon 5% increase on the income raised in corresponding quarter of 2022/23. Q3 2022/23 = £405,208 Target for Q3 2023/24 - £405,208 + 5% = **£425,468** Income raised in Q3 2023/24 (£513,791) is representative of an 26.8% increase in revenue in comparison with Q3 2022/23	⬆	✅

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 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	68.3%	62.3%	58.3%	Not Published	Not measured for Quarters		Not measured for Quarters			**Data is for the period 2020-23** **Moray** - % adults satisfied with museums and galleries (2020-23) = 58.3% (24/32 Nationally, 7/8 in comparator group) Comparator Benchmarking Authorities: East Ayrshire - 71.3% East Lothian - 78.3% Fife - 73.0% North Ayrshire - 63.0% Perth & Kinross - 72.3% South Ayrshire - 58.3% Stirling - 71.7% **Scotland - 71.3%** **FAMILY GROUP AVERAGE (TARGET) - 68.3%**	⬇	🔴
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.	▬	✅
ERC030	Local	% of Sport & Leisure facilities with approved asset management plans	100%	New Indicator for 2023/24		NA	Not measured for Quarters		Not measured for Quarters				▬	▬

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	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				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	17	3	8	3	4	10		⬆	📈
ERC021	Local	% Increase in number of participants in Changing Lives programmes	10%	NA	171%	138.7%	65%	171%	-57.3%	90.3%	138.7%	Target set at 68 participants/quarter representative of 10% increase. In quarter 3, 148 participants were involved in the programme, representative of a 138.7% increase from average quarterly value of 2022/23 (62).	⬆	✅
ERC046a	MI	Total physical visits to library facilities (Static & Mobile) per 1,000 population during the period	Data Only	NA	2429.3	2066.1	593.2	672.6	695.4	761.6	609		⬇	📈
ERC047a	MI	Total digital visits to library facilities per 1,000 of population during the period	Data Only	NA	NA	967.3	NA		373	373.7	220.6		⬇	📈
ERC048	MI	Numbers of public attending a 'Wellbeing' Event during the period	Data Only	NA	NA	2,081	NA		847	776	458		⬇	📈

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	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	15%	NA	31.6%	30.1%	20%	31.6%	7%	8.7%	30.1%	Increase is calculated from corresponding quarter in the previous year. Q3 2022/23 = 763, Q3 2023/24 = 993, (993-763)/763 = 30.1%	⬆	✅

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	NA	837	993	763	837	897	640	993		⬆	📈
ERC024	Local	Number of musical performance opportunities delivered(Cumulative)	30	NA	128	81	77	90	120	128	81	Cumulative count commences from beginning of Q3 (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	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	NA	65%	80%	Not measured for Quarters	Not measured for Quarters					⬆	🔺