

# 2023-24 Quarter to March 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	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	2,259	373	668	966	190	435	A wide range of arts groups came together and co-designed how the process would run. For instance, more money was available for collaborative applications and all were to produce of a poster with information about their project (this was to go online for voting but was not needed in the end).		

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												<p>Many groups were working on Creative Scotland applications at the same time which may have reduced the total number of applications- which all met the funding criteria and therefore didn't require a vote.</p> <p>The final vote on the Play Park at Letterfourie generated 435 votes – 95 from pupils at St Peters and 294 from Cluny and a further 46 from library and online.</p>		
ERC006a	MI	PB funding spend within period	Data Only	NA	£145000	£225000	£5000	£91000	£23000	£20000	£91000	UK Shared prosperity Fund re Arts and Culture projects.		
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 and shows 18% of people agreeing with the statement.		
ERC009a	MI	Number of local residents engaged in the Locality Planning process (Forres, Keith & Lossiemouth))	Data Only	NA	425	0	425	0	0	0		<p>Support has been with key local partners rather than the wider public.</p> <p>CSU officer has had three meetings with Keith and Strathisla Regeneration Project providing general capacity building support. Launch of plan was postponed.</p> <p>Work continues delivering on the Lossiemouth Action Plan – with involvement now including stakeholders in relation to the local Coastal GP branch. The Forres Plan is being updated for a final time before launch to consider developments since the original consultations</p>		

## Operational Indicators

### 2. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC042	MI	Distinct participant numbers of school pupils attending	Data Only	NA	NA	8,852	NA	2,784	N/A	2,896	3,172			

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		active schools term time extra-curricular programme												
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	NA	NA	12	NA	1	5	6	Data not available			
ERC044	MI	Number of participants attending coach education workshops	Data Only	NA	NA	181	NA	12	48	55	181			
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only	NA	NA	£14860	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	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC027	MI	All attendance at leisure facilities	Data Only	646,746	944,820	1,009,720	944,820	245,716	494,335	734,658	1,009,720			
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	1,789	2,527	2,899	2,527	710	1,391	2,102	2,899			
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	1,765	2,539	2,613	2,539	677	1,270	1,899	2,613			
ERC018a	Local	Income from admissions to Leisure Services	£425,468	£1,414,350	£1,761,262	£1,414,258	£569,909	£451,047	£449,420	£513,791	Data not available			
ERC018c	Local	Total number of admissions to leisure services	127,658	341,114	486,317	529,101	154,818	133,114	122,370	128,617	145,000			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	220,000	171,713	242,560	278,259	242,560	68,147	133,551	201,785	278,259			

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	110,000	95,552	110,012	128,405	110,012	31,356	62,740	91,790	128,405		↑	✔
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	132,000	73,849	133,705	122,437	133,705	33,611	59,193	90,526	122,437		↑	⚠
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	185,462	234,944	254,940	234,944	61,720	125,671	183,082	254,940		↑	📈

## Operational Indicators

### 4. Libraries and Information Services

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	NA	234,213	261,397	64,850	67,048	73,430	58,710	62,209		↑	📈
ERC047	MI	Total digital visits to library facilities during the period	Data Only	NA	128,347	93,260	NA	35,961	36,030	21,269	Data not available	Low figure due to incomplete data. Heritage online resource 'Libindex' offline for first half of quarter, Libraries management system change in Nov means full dataset unavailable for public catalogue	↓	📈
ERC049	MI	Attendance at Children's and Young People events	Data Only	NA	NA	21,668	NA	8,748	3,832	4,921	4,167		▬	📈
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	92%	89.1%	94.65%	90.5%	95.5%	92.7%	94%	96.4%		↑	⚠
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	86.5%	81.3%	96.9%	80%	92%	95.5%	100%	100%	Q4: there are as at 05/04/2024 still 6 open cases that are not due yet and 8 suspended (awaiting collection or proof of ID)	▬	✔

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only	NA	NA	174.1 days	NA	42 days	45.1 days	41.2 days	45.8 days			
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only	NA	NA	1.6 days	NA	NA	1.2 days	0 days	0 days			
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	NA	11.8 days	51.1 days	11.8 days	17.1 days	3.6 days	8.4 days	22.1 days			
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only	NA	NA	226.8 days	NA	NA	49.8 days	49.6 days	68 days		