

# 2023-24 Quarter to June 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	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 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	668	1,593	855	693	373	668	Forres Youth Facilities (296 votes / 33 panel vote) Active Travel Keith (103) St Thomas Primary (62) Forres Outdoor Gym ( 147) Steering Groups (27)		
ERC006a	MI	PB funding spend within period	Data Only	NA	£145,000	£91,000	£70,000	£70,000	£0	£5000	£91,000	<b>Funding awarded</b> Youth Activities (60k) Active Travel Buckie (25k) – out to tender St Thomas PS – (5k) Seafield PS (1k)		

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	N/A	NA	NA	Not measured for Quarters				Not measured for Quarters	Data comes from the Scottish Household Survey. Latest data available is from 2019.		
ERC009a	MI	Number of local residents engaged in the Locality Planning process (Forres, Keith & Lossiemouth))	Data Only	NA	425	0	214	368	425	425	0	No wider community engagement activity this quarter as Plans have now been completed and sit with the community anchor organisations.  A new community anchor organisation Development Office is in place in Keith and further work will be done to support them in the next stage of delivering their action plan.		

## Operational Indicators





### 2. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 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					2,784			
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	New indicator for 2023/24		1					1			
ERC044	MI	Number of participants attending coach education workshops	Data Only	New indicator for 2023/24		12					12			
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	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 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	<b>Moray</b> - 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 <b>Scotland - £20,315</b> <b>Comparator Median (Target) = £23,779</b>	↓	✅
ERC027	MI	All attendance at leisure facilities	Data Only	646,746	944,820	245,716	204,885	437,804	650,831	944,820	245,716		↓	📈
SCC1	MI	Number of attendances per 1,000 population to all pools (cumulative)	Data Only	2,669	4,322	1,116	920	2,160	3,090	4,322	1,116		↓	📈
SCC2	MI	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	3,054	4,362	1,108	945	1,874	2,894	4,362	1,108		↓	📈
ERC018a	Local	Income from admissions to Leisure Services	£404,973	£1,414,350	£1,761,262	£451,047	£385,689	£400,456	£405,208	£569,909	£451,047	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	133,114	108,600	108,081	114,818	154,818	133,114		↓	✅
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	55,000	171,713	242,560	68,147	52,713	108,510	164,930	242,560	68,147	Target based on 10% increase on previous year	↓	✅
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	27,500	95,552	110,012	31,356	25,732	50,792	75,183	110,012	31,356	Target based on 10% increase from previous year.	↓	✅

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	36,750	73,849	133,705	33,611	30,155	57,339	91,346	133,705	33,611	Target based on 10% increase of 2022/23 annual figures/4		
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	185,462	234,944	61,720	51,565	104,446	153,836	234,944	61,720			

## Operational Indicators

### 4. Libraries and Information Services

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 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	<b>Moray</b> - % 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% <b>Scotland - 71.3%</b> <b>Comparator Median (TARGET) - 67.9%</b>		
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	NA	234,213	67,048	47,145	65,027	57,191	64,850	67,048			
ERC047	MI	Total digital visits to library facilities during the period	Data Only	NA	128,347	19,892	New indicator for 2023/24				19,892			
ERC049	MI	Attendance at Children's and Young People events	Data Only	NA	NA	8,616	New indicator for 2023/24				8,616			
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	92%	89.1%	95.5%	85.8%	85.5%	94.6%	90.5%	95.5%			
CE037	Local(b)	Data Protection - Percentage of requests responded to within 30 calendar days	95%	86.5%	81.3%	92%	77.8%	81.8%	85.7%	80%	92%			

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	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	42 days	New indicator for 2023/24				42 days			
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only	NA	NA	NA	New indicator for 2023/24				NA			
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	NA	NA	17.1 days	New indicator for 2023/24				17.1 days		