2023-24 Quarter to December 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 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
ERC007	MI	Number of people engaged through PB process	Data Only	NA	3,514	1,824	693	373	668	966	190	There were no votes this quarter, so involvement has been with smaller number of community stakeholders. representatives. 23 people took part in a workshop to agree the criteria for the Cultural PB process to award 100k and from these 8 applications were generated: 167 young	⬇	📈

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			
												people took part in activities delivered by Active Schools funded through the Forres PB.		
ERC006a	MI	PB funding spend within period	Data Only	NA	£145000	£134000	£0	£5000	£91000	£23000	£20000	**Amended** An additional 20k was granted from Capital award to the Letterfourie Park in Buckie. 100k fund for Cultural projects opened and funding will be allocated in Q4	⬇	📈

Operational Indicators
2. Sports Development & Active Schools

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			
ERC042	MI	Distinct participant numbers of school pupils attending active schools term time extra-curricular programme	Data Only	NA	NA	5,680	New Indicator for 2023/24		2,784	N/A	2,896		⬆	📈
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	NA	NA	12	New Indicator for 2023/24		1	5	6		⬆	📈
ERC044	MI	Number of participants attending coach education workshops	Data Only	NA	NA	115	New Indicator for 2023/24		12	48	55		⬆	📈
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only	NA	NA	NA	Not measured for Quarters		Not measured for Quarters				➖	📈

Operational Indicators
3. Leisure Services

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
ERC027	MI	All attendance at leisure facilities	Data Only	646,746	944,820	734,658	650,831	944,820	245,716	494,335	734,658		⬆	📈
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	1,789	2,527	2,102	1,718	2,527	710	1,391	2,102		⬆	📈
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	1,765	2,539	1,899	1,735	2,539	677	1,270	1,899		⬆	📈
ERC018a	Local	Income from admissions to Leisure Services	£425,468	£1,414,350	£1,761,262	£1,414,258	£405,208	£569,909	£451,047	£449,420	£513,791		⬆	✅
ERC018c	Local	Total number of admissions to leisure services	112,325	341,114	486,317	384,101	114,818	154,818	133,114	122,370	128,617		⬆	✅
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	165,000	171,713	242,560	201,785	164,930	242,560	68,147	133,551	201,785		⬆	✅
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	82,500	95,552	110,012	91,790	75,183	110,012	31,356	62,740	91,790		⬆	✅
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	110,250	73,849	133,705	90,526	91,346	133,705	33,611	59,193	90,526		⬆	🛑
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	185,462	234,944	183,082	153,836	234,944	61,720	125,671	183,082		⬆	📈

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			
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	NA	234,213	199,188	57,191	64,850	67,048	73,430	58,710	Seasonal variation in some stats due to holiday closures, weather etc. affecting library usage	⬇️	📊
ERC047	MI	Total digital visits to library facilities during the period	Data Only	NA	128,347	93,260	New Indicator for 2023/24		35,961	36,030	21,269	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	17,501	New Indicator for 2023/24		8,748	3,832	4,921		⬆️	📊
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	92%	89.1%	94.07%	94.6%	90.5%	95.5%	92.7%	94%		⬆️	⚠️
CE037	Local(b)	Data Protection - Percentage of requests responded to within 30 calendar days	95%	86.5%	81.3%		85.7%	80%	92%	95.5%	100%	Q3: For this percentage the total SARs received does not include 4 requests received that are currently suspended (awaiting ID/clarification/collection) and does neither include 1 case that is not due yet. There were 18 SARs received and closed during this quarter, all on time.	⬆️	✅
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only	NA	NA	128.2 days	New Indicator for 2023/24		42 days	45.1 days	41.2 days		⬆️	📊
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only	NA	NA	1.2 days	New Indicator for 2023/24		NA	1.2 days	0 days		⬆️	📊
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	NA	11.8 days	29 days	NA	11.8 days	17.1 days	3.6 days	8.4 days		⬇️	📊
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only	NA	NA	158.5 days	New Indicator for 2023/24		NA	49.8 days	49.6 days		➖	📊