

2021-22 Quarter to December Education Resources & 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				

3. Operational Indicators 3.1 School Estate

Code	Code	Short Name	Current Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS101	Local	% of schools that are rated B or better for suitability	95%	98.1%	98.1%	Data Not Available	Not measured for Quarters					April 2020 - 52 of Moray's 53 schools (98.1%) were rated B or above for suitability (All 45 primaries and 7 of 8 secondaries). One school was rated C (Poor) (1 secondary). Nationally 87% of schools are rated B or above for suitability.		

3. Operational Indicators

3.2 Sports Development and Active Schools

Code	Code	Short Name	Current Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS006.20	Local	Number of adult group programmes supported by Sports Development Services	Data Only	6	3	Data Not Available	Not measured for Quarters		Not measured for Quarters			3 x Walking Football programmes. For the majority of the year these activity groups were not permitted to operate due to Covid-19 restrictions.	↓	
EdS006.21	Local	Number of voluntary community sports clubs / hubs / physical activity groups supported by Sports Development Services through assisting and / or developing effective pathways	Data Only	42	29	Data Not Available	Not measured for Quarters		Not measured for Quarters			Supported a range of clubs, hubs and forums with development plans, coach education, funding applications, advice and support, promotions and guidance. Majority of this support was delivered virtually due to restrictions. It was also difficult to engage with some clubs as they 'shutdown' completely during lockdown.	↓	
EdS006.2	Local	Number attending holiday and term-time sports coaching programme sessions (cumulative)	1,500	2,657	991	3,957	818	991	1,134	2,083	3,957	Please note reason for high Q2 figures is due to receipt of summer funding which enabled enhanced provision. Some of this funding was then extended into October holiday provision which is the reason for the high Q3 figure.	↑	
EdS006.4	Local	Number attending coach education and training courses	50	316	90	105	59	31	22	19	64		↑	

3. Operational Indicators
3.3 Leisure Services

Code	Code	Short Name	Current Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.47	-£0.26	Data Not Published	Data Not Published	Not measured for Quarters					<p>Moray - Cost per attendance at sports facilities (2019/20) = £0.26 (Rank 1st) (Net expenditure - sports facilities including swimming pools -£280,000 / 1,079,299 no. of attendances = -£0.26 per attendance)</p> <p>Comparator Benchmarking Authorities:</p> <p>East Ayrshire - £0.76 East Lothian - £3.71 Fife - £2.47 North Ayrshire - £1.79 Perth & Kinross - £3.88 South Ayrshire - £4.00 Stirling - £2.27 Scotland - £2.71 Comparator Median - £2.47</p>	↓	✔
EdS407.1	MI	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	134,000	234,284	36,661	115,953	36,661	36,661	29,648	72,894	115,953		↑	⛔
EdS407.2	MI	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	55,000	118,091	14,752	59,088	14,752	14,752	14,201	34,953	59,088		↑	✔
EdS407.5	MI	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	117,500	231,926	3,575	47,772	3,575	3,575	10,339	26,832	47,772		↑	⛔
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	48	24	542	20	4	120	189	233		↑	📊
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	648	395	1,609	373	32	421	524	664		↑	📊

3. Operational Indicators

3.4 Libraries and Information Services

Code	Code	Short Name	Current Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	96.2%	89.8%	Data Not Published	93%	93.1%	94.1%	98.24%	90.1%	Manual count: 73 still live (open/suspended)	↓	
EdS511.10	Local	Number of new learners at Moray Libraries Learning Centres	Data Only	199	13	64	5	8	7	17	40	Restarted face to face "Computer and Online Basics" in Elgin and Buckie.	↑	
EdS511.11	Local	Number attending sessions at Moray Libraries Learning Centres	Data Only	1,978	16	579	12	16	262	317	448	Cumulative total Q1&2. Limited services at Elgin and Buckie Libraries due to COVID recovery. Wi-Fi system replacement required at Elgin, Buckie, Forres and Keith Libraries	↑	
EdS511.12	Local	Number attending Job Clubs	Data Only	1,275	0	20	0	0	0	20	70	Cumulative total Q1&2. Job clubs have restarted in Elgin as part of the service recovery. Issues with Wi-Fi have hampered the reintroduction at other main libraries.	↑	
CLS02	Nat(b)	Cost per Library visit	£2.17	£1.52	Data Not Published	Data Not Published	Not measured for Quarters					<p>Moray - Cost per library visit (2019/20) = £1.52 (Rank 7th) (Net expenditure - libraries £1,629,000 / 1,073,135 no. of library visits = £1.52 per visit)</p> <p>Comparator Benchmarking Authorities:</p> <p>East Ayrshire - £5.80 East Lothian - £2.03 Fife - £3.60 North Ayrshire - £2.20 Perth & Kinross - £1.90 South Ayrshire - £1.96 Stirling - £2.17 Scotland - £2.00 Comparator Median</p>	↓	
EdS511.2	Local	Number of borrowers as a percentage of the population	18%	16.9%	5.36%	8.98%	4.64%	5.36%	4.97%	7.4%	8.98%	Increasing as service recovery progresses and borrower awareness of service reopening and confidence in safety of visiting the libraries returns	↑	
CE037	MI	Data Protection - Percentage of requests responded to within 30 calendar days	95%	82.2%	89.5%	Data Not Published	84.2%	95%	100%	83.3%	87.5%	A total of 22 are still open (live/suspended)	↑	