

2022-23 Quarter to June Education, Resources and Communities Performance Report – Service Performance Indicators

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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	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS101	Local	% of schools that are rated B or better for suitability	95%	98.1%	98.1%	NA	Not measured for Quarters				Not measured for Quarters			

3. Operational Indicators 3.2 Sports Development and Active Schools

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS006.2	Local	Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	991	6,059	2,692	1,134	2,083	3,957	6,059	2,692			
EdS006.4	Local	Number attending coach education and training courses	25	90	205	15	22	19	64	100	15			

3. Operational Indicators 3.3 Leisure Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	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)	£50.35	£18.71	Data not Published	NA	Not measured for Quarters				Not measured for Quarters	<p>Moray - Cost per attendance at sports facilities (20120/21) = £18.71 (Rank 2/8) (Net expenditure - sports facilities including swimming pools £2,542,000 / 131,035 no. of attendances = £18.71 per attendance)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - £15.22 East Lothian - £26.19 Fife - £36.36 North Ayrshire - £50.35 Perth & Kinross - £111.58 South Ayrshire - £72.02 Stirling - £213.35 Scotland - £2.71 Median of Comparators (TARGET) = £50.35</p>		
EdS407.1	MI	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	50,000	36,661	171,713	52,713	29,648	72,894	115,953	171,713	52,713			

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS407.2	MI	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	25,000	14,752	95,552	25,732	14,201	34,953	59,088	95,552	25,732		↓	✓
EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	15,428	84,554	35,564	7,487	25,348	53,479	84,554	35,564		↓	📊
EdS407.5	MI	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	29,375	3,575	73,849	30,155	10,339	26,832	47,772	73,849	30,155		↓	✓
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	60,619	185,462	51,565	24,558	70,754	131,104	185,462	51,565		↓	📊
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	3,257	7,795	7,263	2,645	4,059	6,153	7,795	7,263		↓	📊

3. Operational Indicators

3.4 Libraries and Information Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	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%	89.8%	92%	85.8%	94.1%	98.24%	90.1%	85.2%	85.8%		↑	⚠️
EdS511.10	Local	Number of new learners at Moray Libraries Learning Centres	Data Only	13	133	13	7	17	40	69	13	Post COVID recovery increasing.	↓	📊
EdS511.11	Local	Number attending sessions at Moray Libraries Learning Centres	Data Only	16	1,670	820	262	317	448	643	820	Post COVID recovery increasing.	↑	📊
EdS511.12	Local	Number attending Job Clubs	Data Only	0	205	119	0	20	70	115	119	Post COVID recovery increasing.	↑	📊
CLS02	Nat(b)	Cost per Library visit	£4.29	£2.94	Data not Published	NA	Not measured for Quarters				Not measured for Quarters	<p>Moray - Cost per library visit (2020/21) = £2.94 (Rank 3/8) (Net expenditure - libraries £1,616,000 / 549,725 no. of library visits = £2.94 per visit)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - £15.45 East Lothian - £14.00 Fife - £5.60</p>	↓	✓

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												North Ayrshire - £4.29 Perth & Kinross - £0.78 South Ayrshire - £2.54 Stirling - £3.05 Scotland - £2.88 Comparator Median (Target) = £4.29		
EdS511.2	Local	Number of borrowers as a percentage of the population	5%	5.36%	7.98%	5.7%	4.97%	7.4%	8.98%	10.58%	5.7%	Target is cumulative with a 5% increase for each quarter.	↓	✔
CE037	MI	Data Protection - Percentage of requests responded to within 30 calendar days	95%	89.5%	86.5%	77.8%	100%	83.3%	87.5%	75%	77.8%		↓	⊘