

2022-25 Quarter to September 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				

4. Operational Indicators

4.2 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	Q2 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	NA			

4. Operational Indicators 4.3 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	Q2 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value	Value			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	100,000	36,661	171,713	108,510	29,648	72,894	115,953	171,713	52,713	108,510		↑	✔
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	50,000	14,752	95,552	50,792	14,201	34,953	59,088	95,552	25,732	50,792		↑	✔
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	58,750	3,575	73,849	57,339	10,339	26,832	47,772	73,849	30,155	57,339		↑	⚠
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	60,619	185,462	104,446	24,558	70,754	131,104	185,462	51,565	104,446		↑	📈
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	3,257	7,795	3,873	2,645	4,059	6,153	7,795	1,271	3,873		↑	📈
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	395	2,493	938	421	524	664	884	445	493		↑	📈

4. Operational Indicators 4.4 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	Q2 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value	Value			
EdS511.2	Local	Number of borrowers as a percentage of the population	10%	5.36%	7.98%	7.71%	4.97%	7.4%	8.98%	10.58%	5.7%	9.71%		↑	⚠
EdS511.11	Local	Number attending sessions at Moray Libraries Learning Centres	Data Only	16	1,670	1,725	262	317	448	643	820	1,725		↑	📈
EdS511.12	Local	Number attending Job Clubs	Data Only	0	205	238	0	20	70	115	119	238		↑	📈
CLS02	Nat(b)	Cost per Library visit	£4.29	£2.94	NA	NA	Not measured for Quarters				Not measured for Quarters		Moray - Cost per library visit (2020/21) = £2.94 (Rank 3/8)	↓	✔

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				Value	Value	Value	Value	Value	Value	Value	Value	Value			
													(Net expenditure - libraries £1,616,000 / 549,725 no. of library visits = £2.94 per visit) Comparator Benchmarking Authorities: East Ayrshire - £15.45 East Lothian - £14.00 Fife - £5.60 North Ayrshire - £4.29 Perth & Kinross - £0.78 South Ayrshire - £2.54 Stirling - £3.05 Scotland - £2.88 Comparator Median (Target) = £4.29		
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.8%	92%	85.7%	94.1%	98.24%	90.1%	85.2%	85.8%	85.5%		↓	⚠
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	89.5%	86.5%	79.8%	100%	83.3%	87.5%	75%	77.8%	81.8%		↑	⚠