

2022-25 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				

4. Operational Indicators

4.2 Sports Development and Active Schools

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS006.2	Local	Number attending holiday and term-time sports coaching programme sessions (cumulative)	6,000	991	6,059	6,238	3,957	6,059	2,692	3,561	6,238			

4. Operational Indicators 4.3 Leisure Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC027	MI	All attendance at leisure facilities	Data Only	295,944	1,396,053	1,293,520	423,205	646,476	204,885	437,804	650,831		↑	
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	150,000	36,661	171,713	164,930	115,953	171,713	52,713	108,510	164,930		↑	
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	75,000	14,752	95,552	75,183	59,088	95,552	25,732	50,792	75,183		↑	
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	117,500	3,575	73,849	91,346	47,772	73,849	30,155	57,339	91,346		↑	

4. Operational Indicators 4.4 Libraries and Information Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS511.2	Local	Number of borrowers as a percentage of the population	15%	5.36%	10.98%	11.39%	8.98%	10.58%	5.7%	9.71%	11.39%		↑	
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	13	133	148	40	69	13	43	92		↑	
EdS511.11	MI	Number attending sessions at Moray Libraries Learning Centres	Data Only	16	1,670	2,936	448	643	820	1,725	2,936		↑	
EdS511.12	MI	Number attending Job Clubs	Data Only	0	205	329	70	115	119	238	329		↑	
CLS02	Nat(b)	Cost per Library visit	£4.29	£2.94	£2.75	NA	Not measured for Quarters	Not measured for Quarters		Moray - Cost per library visit (2021/22) = £2.75 (Rank 12/32 Nationally, 2/8 in comparator group) (Net expenditure - libraries £1,733,000 / 629,865 no. of library visits = £2.75 per visit)		↓		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Comparator Benchmarking Authorities: East Ayrshire - £11.03 East Lothian - £6.70 Fife - £5.25 North Ayrshire - £6.73 Perth & Kinross - £2.57 South Ayrshire - £3.18 Stirling - £5.28 Scotland - £2.90 Comparator Median (Target) = £5.28		
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.8%	92%	88.6%	90.1%	85.2%	85.8%	85.5%	94.6%		↑	⚠
CE037	MI	Data Protection - Percentage of requests responded to within 30 calendar days	95%	89.5%	86.5%	81.8%	87.5%	75%	77.8%	81.8%	85.7%		↓	⚠