

# 2022-23 Quarter to March 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 4.1 Sports Development & Active Schools

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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)	8,000	991	6,059	8,443	6,059	2,692	3,561	6,238	8,443			

## 4. Operational Indicators

### 4.2 Leisure Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLS04	Nat(b)	Cost of parks & open spaces per 1,000 population	£23,779	£11,880	£14,936	Not yet Published	Not measured for Quarters	Not measured for Quarters				<b>Moray</b> - Cost of parks & open spaces per 1,000 population (2021/22) = £14,936 (Rank 8/32 Nationally, 2/8 in comparator group) (Net expenditure - parks & open spaces (£1,440,000 / population of 96,410)*1,000 = £14,936)  Comparator Benchmarking Authorities: East Ayrshire - £3,770 East Lothian - £27,761 Fife - £18,106 North Ayrshire - £16,540 Perth & Kinross - £34,185 South Ayrshire - £23,779 Stirling - £25,506 <b>Scotland - £20,315</b> <b>Comparator Median (Target) = £23,779</b>	↓	✓
ERC027	MI	All attendance at leisure facilities	Data Only	134,328	646,746	944,820	646,476	204,885	437,804	650,831	944,820		↑	📈
ERC018a	Local	Income from admissions to Leisure Services	£1,485,068	N/A	£1,414,350	£1,761,262	N/A	£385,689	£400,456	£405,208	£569,909		↑	✓
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) Leisure Services (cumulative)	200,000	36,661	171,713	242,560	171,713	52,713	108,510	164,930	242,560		↑	✓
EdS407.2	Local	Number of Attendances (Health and Fitness) Leisure Services (cumulative)	100,000	14,752	95,552	110,012	95,552	25,732	50,792	75,183	110,012		↑	✓
EdS407.5	Local	Number of Attendances (Staffed Community Centres) Leisure Services (cumulative)	176,250	3,575	73,849	133,705	73,849	30,155	57,339	91,346	133,705		↑	⛔
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	60,619	185,462	234,944	185,462	51,565	104,446	153,836	234,944		↑	📈

## 4. Operational Indicators

### 4.3 Libraries and Information Services

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	20%	5.36%	10.58%	13.25%	10.58%	5.7%	9.71%	11.39%	13.25%		↑	🛑
EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	13	133	205	69	13	43	92	57		↓	📈
EdS511.11	MI	Number attending sessions at Moray Libraries Learning Centres	Data Only	16	1,670	4,515	643	820	1,725	2,936	4,515		↑	📈
EdS511.12	MI	Number attending Job Clubs	Data Only	0	205	433	115	119	238	329	433		↑	📈
CLS02	Nat(b)	Cost per Library visit	£5.28	£2.94	£2.75		Not measured for Quarters	Not measured for Quarters				<b>Moray</b> - 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)  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 <b>Scotland - £2.90</b> <b>Comparator Median (Target) = £5.28</b>	↑	✅
CE015	Local(b)	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.8%	92%	89.1%	85.2%	85.8%	85.5%	94.6%	90.5%		↓	⚠️
CE037	Local(b)	Data Protection - Percentage of requests responded to within 30 calendar days	95%	89.5%	86.5%	81.3%	75%	77.8%	81.8%	85.7%	80%		↓	🛑