

2024-25 Quarter to June 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				

Service Performance Indicators 1. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC042	MI	Distinct participant numbers of school pupils attending active schools term time extra-curricular programme	Data Only		8,852	2,928	2,784	N/A	2,896	3,172	2,928			
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only		25	3	1	5	6	13	3			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC044	MI	Number of participants attending coach education workshops	Data Only		181	56	12	48	55	181	56			
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only		£14,860	NA	Not measured for Quarters				Not measured for Quarters			

Service Performance Indicators

2. Leisure Services

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC027	MI	Total attendance at ALL leisure facilities (MC+MLC)	Data Only	944,820	1,009,720	272,069	245,716	494,335	734,658	1,009,720	272,069			
ERC018c	Local	Total number of admissions to MC leisure services	117,500	486,317	529,101	125,307	133,114	122,370	128,617	145,000	125,307			
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	31%	8.8%	6.6%	9.7%	5.1%	5.8%	8.8%	6.6%	Target increase for Quarters 1-4 2024/25 will be measured against target set for ERC018c Total number of admissions to MC leisure services (117,500). This readjustment is to take account of the removal of Elgin Community Centre from the estate. During quarter 1 2024/25 there were 125,307 admissions against a target of 117,500, showing a value 6.6% above target.		
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,527	2,899	749	710	1,391	2,102	2,899	749			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	60,000	242,560	278,259	71,910	68,147	133,551	201,785	278,259	71,910			
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	27,500	110,012	128,405	30,541	31,356	62,740	91,790	128,405	30,541			



Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	20,000	133,705	122,437	22,856	33,611	59,193	90,526	122,437	22,856	Target from 2023/24 adjust down for 2024/25 due to Moray Council no longer operating Elgin Community Centre.		
EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	172,395	168,069	41,187	39,025	88,938	127,047	168,069	41,187			
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	234,944	254,940	90,783	61,720	125,671	183,082	254,940	90,783			
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	10,037	12,485	3,120	1,828	5,673	9,407	12,485	3,120			
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	40,036	44,122	10,709	9,166	17,717	30,006	44,122	10,709			
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	576	460	124	194	201	24	41	124			
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	2,994	3,273	839	669	651	991	962	839			
ERC053a	MI	Number of budget saving decisions (Quarterly)	Data Only			0					0			
ERC053b	MI	Number of budget saving decisions achieved (Quarterly)	Data Only			0					0			

Service Performance Indicators 3. Libraries and Information Services

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	234,213	261,397	71,480	67,048	73,430	58,710	62,209	71,480			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only		251,483	58,732	65,385	76,444	55,097	54,557	58,732			
ERC047	MI	Total digital visits to library facilities during the period	Data Only	128,347	126,898	32,606	35,961	36,030	21,269	33,638	32,606			
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only		32,613	10,184	5,250	6,039	10,437	10,887	10,184			
ERC049	MI	Attendance at Children's and Young People events	Data Only		21,668	12,307	8,748	3,832	4,921	4,167	12,307			
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only		5,868	2,739	1,388	1,370	1,280	1,830	2,739			
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only		1,879	370	586	544	343	406	370			
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.1%	94.65%	96.5%	95.5%	92.7%	94%	96.4%	96.5%			
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	81.3%	96.9%	100%	92%	95.5%	100%	100%	100%			
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only		174.1 days	34.9 days	42 days	45.1 days	41.2 days	45.8 days	34.9 days			
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only		1.6 days	0.7 days		1.2 days	0 days	0 days	0.7 days			
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	11.8 days	51.1 days	13.9 days	17.1 days	3.6 days	8.4 days	22.1 days	13.9 days			
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only		226.8 days	49.6 days	48.8 days	49.8 days	49.6 days	68 days	48.8 days			

Service Performance Indicators
 4. Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ER C1	Local	No of ERDP's due to be carried out within year	224	146	NA	NA	Not measured for Quarters				Not measured for Quarters	Total Staff to receive ERDP's during year = 224		
ERDP.ER C3	Local	Education, Resources & Communities ERDP %	100%	65%	80%	NA	Not measured for Quarters				Not measured for Quarters		