

# 2024-25 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				

## Service Performance Indicators

### 1. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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	N/A	2,896	3,172	2,928	N/A			
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only		25	11	5	6	13	3	8			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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	111	48	55	181	56	111			
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only		£14860	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	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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	494,335	734,658	1,009,720	272,069	528,766			
ERC018c	Local	Total number of admissions to MC leisure services	117,500	486,317	529,101	125,307	122,370	128,617	145,000	125,307	111,605			
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	31%	8.8%	4.9%	5.1%	5.8%	8.8%	-5.9%	-7.3%			
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,527	2,899	749	1,391	2,102	2,899	749	1,421			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	120,000	242,560	278,259	71,910	133,551	201,785	278,259	71,910	136,409			
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	55,000	110,012	128,405	59,372	62,740	91,790	128,405	30,541	59,372			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	40,000	133,705	122,437	41,131	59,193	90,526	122,437	22,856	41,131	Target from 2023/24 adjust down for 2024/25 due to Moray Council no longer operating Elgin Community Centre.		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	172,395	168,069	87,480	88,938	127,047	168,069	41,187	87,480		↑	
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	234,944	254,940	178,152	125,671	183,082	254,940	90,783	178,152		↑	
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	10,037	12,485	4,832	5,673	9,407	12,485	3,120	4,832		↑	
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	40,036	44,122	20,484	17,717	30,006	44,122	10,709	20,484		↑	
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	576	460	246	201	24	41	124	122		↓	
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	2,994	3,273	1,623	651	991	962	839	784		↓	
ERC053a	MI	Number of budget saving decisions (Quarterly)	Data Only			1				0	1		↑	
ERC053b	MI	Number of budget saving decisions achieved (Quarterly)	Data Only			1				0	1		↑	

### Service Performance Indicators 3. Libraries and Information Services

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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	146,895	73,430	58,710	62,209	71,480	75,415		↑	
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only		251,483	122,850	76,444	55,097	54,557	58,732	64,118		↑	
ERC047	MI	Total digital visits to library facilities during the period	Data Only	128,347	126,898	62,749	36,030	21,269	33,638	32,606	30,143		↓	

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only		32,613	20,628	6,039	10,437	10,887	10,184	10,444			
ERC049	MI	Attendance at Children's and Young People events	Data Only		21,668	11,935	3,832	4,921	4,167	11,935	4,847			
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only		5,868	3,756	1,370	1,280	1,830	2,143	1,613			
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only		1,879	661	544	343	406	370	291			
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.1%	94.65%	97.8%	92.7%	94%	96.4%	96.5%	99.1%			
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	81.3%	96.9%	100%	95.5%	100%	100%	100%	100%			
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only		174.1 days	69.4 days	45.1 days	41.2 days	45.8 days	34.9 days	38.9 days			
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only		1.6 days	1.5 days	1.2 days	0 days	0 days	0.7 days	0.8 days			
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	11.8 days	51.1 days	25.6 days	3.6 days	8.4 days	22.1 days	13.9 days	11.7 days			
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only		226.8 days	96.5 days	49.8 days	49.6 days	68 days	48.8 days	51.3 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	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				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			▬	🛑
ERDP.ER C3	Local	Education, Resources & Communities ERDP %	100%	65%	80%	NA	Not measured for Quarters			Not measured for Quarters			⬆️	🛑