2024-25 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				

Service Performance Indicators
1. Sports Development & Active Schools

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC042	MI	Distinct participant numbers of school pupils attending active schools term time extra-curricular programme	Data Only		8,852	6,677	2,896	3,172	2,928	N/A	3,749		⬇	📈
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only		25	22	6	13	3	8	11		⬇	📈
ERC044	MI	Number of participants attending coach education workshops	Data Only		181	109	55	181	56	111	109		⬇	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only		£14860	N/A	Not measured for Quarters	Not measured for Quarters					➖	📈

Service Performance Indicators
2. Leisure Services

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC027	MI	Total attendance at ALL leisure facilities (MC+MLC)	Data Only	944,820	1,009,720	528,766	734,658	1,009,720	272,069	528,766	798,404		⬆️	📈
ERC018c	Local	Total number of admissions to MC leisure services	117,500	486,317	529,101	589,189	128,617	145,000	125,307	111,605	352,277		⬆️	✅
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	31%	8.8%	-8.3%	5.8%	8.8%	-5.9%	-7.3%	-8.3%	Cumulative reduction due to the closure of Elgin Community centre. Swimming Pool use increased by 1.2% Health & Fitness use decreased by 4.8% Staffed community centre use decreased by 33%	⬇️	🛑
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,527	2,899	2,127	2,102	2,899	749	1,421	2,127		⬆️	📈
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	180,000	242,560	278,259	204,174	201,785	278,259	71,910	136,409	204,174		⬆️	✅
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	82,500	110,012	128,405	87,408	91,790	128,405	30,541	59,372	87,408		⬆️	✅
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	60,000	133,705	122,437	60,695	90,526	122,437	22,856	41,131	60,695	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	124,514	127,047	168,069	41,187	87,480	124,514		⬆️	📈
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC	Data Only	234,944	254,940	276,468	183,082	254,940	90,783	178,152	276,468	**Figure under investigation due to the significant increase** - A new fast gate entry	⬆️	📈

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
		(cumulative)										system has been installed which appears to be counting more people.		
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	10,037	12,485	8,690	9,407	12,485	3,120	4,832	8,690		⬆	📊
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	40,036	44,122	35,359	30,006	44,122	10,709	20,484	35,359		⬆	📊
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	576	460	277	24	41	124	122	31		⬇	📊
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	2,994	3,273	2,688	991	962	839	784	1,065		⬆	📊
ERC053a	MI	Number of budget saving decisions (Quarterly)	Data Only			1			0	1	0		⬇	📊
ERC053b	MI	Number of budget saving decisions achieved (Quarterly)	Data Only			1			0	1	0		⬇	📊

Service Performance Indicators
3. Libraries and Information Services

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	234,213	261,397	211,084	58,710	62,209	71,480	75,415	64,189		⬇	📊
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only		251,483	174,131	55,097	54,557	58,732	64,118	51,281		⬇	📊
ERC047	MI	Total digital visits to library facilities during the period	Data Only	128,347	126,898	109,903	21,269	33,638	32,606	30,143	47,154	Increase in Libindx – online heritage catalogue – usage Q3	⬆	📊
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only		32,613	32,402	10,437	10,887	10,184	10,444	11,774		⬆	📊
ERC049	MI	Attendance at Children's and Young People events	Data Only		21,668	23,723	4,921	4,167	11,935	4,847	6,941		⬆	📊

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only		5,868	5,618	1,280	1,830	2,143	1,613	1,862		⬇	📈
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only		1,879	845	343	406	370	291	184		⬇	📈
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.1%	94.65%	95.8%	94%	96.4%	96.5%	99.1%	95.8%		⬆	✅
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	81.3%	96.9%	97.63%	100%	100%	100%	100%	92.9%		⬇	🔺
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only		174.1 days	113 days	41.2 days	45.8 days	34.9 days	38.9 days	43.6 days		⬇	📈
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only		1.6 days	2.9 days	0 days	0 days	0.7 days	0.8 days	1.4 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	8.4 days	22.1 days	13.9 days	11.7 days	N/A		⬇	📈
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only		226.8 days	141.4 days	49.6 days	68 days	48.8 days	51.3 days	N/A		⬇	📈

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

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.ERC1	Local	No of ERDP's due to be carried out within year	Data Only	146	203	203	Not measured for Quarters	Not measured for Quarters					▬	📈
ERDP.ERC2	MI	No of ERDP's carried out within period (Cumulative)	Data Only	146	N/A	94	Not measured for Quarters	Not measured for Quarters				Annual figure for 2024/25 is cumulative figure at the end of Q3.	▬	📈
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	65%	N/A	46%	Not measured for Quarters	Not measured for Quarters				At the end of Q3 the constituent figures are:	▬	🛑

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Business Support - 16/20 (80%) Community Support - 0/31 (No data available) Learning Estate - 5/5 (100%) Sports & Leisure Services - 73/173 (51%)		