

2025-26 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				

Operational Indicators														
1. Sports Development & Active Schools														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	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	10,242	3,965	2,928	N/A	3,749	3,565	3,965			

ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	25	31	2	3	8	11	9	2		↓	
ERC044	MI	Number of participants attending coach education workshops	Data Only	181	384	11	56	111	109	108	11		↓	
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only	£14,860	£43,832	N/A	Not measured for Quarters				Not measured for Quarters		↑	
ERC021a	Local	Number of participants taking part in targeted programmes (Active Schools & Community Sport)	222	494	845	203	273	211	145	216	203		↓	

Operational Indicators														
2. Leisure Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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	1,009,720	1,083,837	253,207	272,069	528,766	798,404	1,083,837	253,207		↓	
ERC018c	Local	Total number of admissions to MC leisure services	117,500	529,101	491,911	115,126	125,307	111,605	352,277	491,911	115,126		↓	
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	8.8%	-7.1%	-8.1%	-5.9%	-7.3%	-8.3%	-7.1%	-8.1%		↓	
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,899	2,914	698	749	1,421	2,127	2,914	698		↓	

EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	63,000	278,259	279,781	67,024	71,910	136,409	204,174	279,781	67,024	3 Facilities have been affected in Q1 with unplanned closures for between 1-7 days which will have affected attendance figures for pool, fitness and community centre	↓	✓
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	28,875	128,405	125,246	31,058	30,541	59,372	87,408	125,246	31,058		↓	✓
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	21,000	122,437	86,884	17,044	22,856	41,131	60,695	86,884	17,044		↓	⛔
EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	168,069	165,701	42,474	41,187	87,480	124,514	165,701	42,474		↓	📈
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	254,940	367,251	83,269	90,783	178,152	276,468	367,251	83,269	Virtual gate entries not recorded (ICT Fault)	↓	📈
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	12,485	11,810	1,511	3,120	4,832	8,690	11,810	1,511		↓	📈
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	44,122	46,068	10,039	10,709	20,484	35,359	46,068	10,039		↓	📈
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	460	310	156	124	122	31	33	156		↑	📈
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	3,273	3,751	632	839	784	1,065	1,063	632		↓	📈

Operational Indicators

3. Libraries and Information Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC046	MI	Total physical visits to library facilities (Static & Mobile) during the period	Data Only	261,397	278,272	73,302	71,480	75,415	64,189	67,188	73,302		↑	
ERC046 b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only	251,483	230,634	54,355	58,732	64,118	51,281	56,503	54,355		↓	
ERC047	MI	Total digital visits to library facilities during the period	Data Only	126,898	137,431	N/A	32,606	30,143	47,154	27,528	N/A		↓	
ERC047 b	MI	Total digital 'Loans' from library facilities during the period	Data Only	32,613	45,634	11,219	10,184	10,444	11,774	13,232	11,219	New e-content system adopted 19/6/25 – subsequent stats will be updated in Q2 reporting	↓	
ERC049	MI	Attendance at Children's and Young People events	Data Only	21,668	29,481	7,919	11,935	4,847	6,941	5,758	7,919		↓	
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only	5,868	7,672	1,079	2,143	1,613	1,862	2,054	1,079		↓	
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only	1,879	1,207	370	370	291	184	362	370		↓	
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	94.65%	96.22%	99.4%	96.5%	99.1%	91.8%	97.5%	99.4%		↑	
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	96.9%	98.22%	100%	100%	100%	92.9%	100%	100%		→	

CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only	174.1 days	170.1 days	55 days	34.9 days	38.9 days	43.6 days	57.1 days	55 days			
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Operational Indicators
4. Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ERC1	MI	No of ERDP's due to be carried out within year	Data Only	203	169	169	Not measured for Quarters				Not measured for Quarters			
ERDP.ERC2	MI	No of ERDP's carried out within period (Cumulative)	Data Only	N/A	167	N/A	Not measured for Quarters				Not measured for Quarters			
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	N/A	99%	N/A	Not measured for Quarters				Not measured for Quarters	Of the 169 ERDPs due to be carried out only 2 remain outstanding.		