

2025-26 Quarter to December Leisure & Culture 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	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 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	7,832	3,749	3,565	3,965	N/A	3,867	No data on this available in Q2 due to Sportscotland reporting periods.		
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	25	31	12	11	9	2	4	6			
ERC044	MI	Number of participants attending coach education workshops	Data Only	181	384	170	109	108	11	94	65			

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	532	145	216	203	147	182		↑	

Operational Indicators
2. Leisure Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				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	754,003	798,404	1,083,837	253,207	499,314	754,003		↑	
ERC018c	Local	Total number of admissions to MC leisure services	117,500	529,101	491,911	342,205	352,277	491,911	115,126	227,820	342,205		↑	
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	8.8%	-7.1%	-2.85%	-8.3%	-7.1%	-8.1%	-3.8%	-2.85%	Health and fitness admissions reflecting positive growth which is reducing deficit from previous 2 quarters.	↑	
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,899	2,914	2,008	2,127	2,914	698	1,357	2,008		↑	
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	189,000	278,259	279,781	192,721	204,174	279,781	67,024	130,226	192,721	Have experienced various short term facility closures during financial year which has impacted admission levels	↑	
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	86,625	128,405	125,246	92,547	87,408	125,246	31,058	61,987	92,547		↑	
EdS407.5	Local	Number of Attendances (Staffed Community	63,000	122,437	86,884	56,937	60,695	86,884	17,044	35,607	56,937	Have experienced various short term facility closures during financial year which has impacted admission levels	↑	

		Centres) MC Leisure Services (cumulative)												
EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	168,069	165,701	127,387	124,514	165,701	42,474	92,394	127,387		↑	
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	254,940	367,251	253,131	276,468	367,251	83,269	163,063	253,131		↑	
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	12,485	11,810	1,511	8,690	11,810	1,511	1,511	1,511		▬	
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	44,122	46,068	28,769	35,359	46,068	10,039	13,169	28,769		↑	
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	460	310	411	31	33	156	165	90		↓	
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	3,273	3,751	2,734	1,065	1,063	632	1,192	910	Milnes astro closed from Nov-Jan due to resurfacing works. Also reason for decline is due to having to close off both Lossie and Elgin High astro pitches for considerable periods of time due to seagulls nesting and guano mess.	↓	

Operational Indicators														
3. Libraries and Information Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	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	261,397	278,272	220,134	64,189	67,188	73,302	81,183	65,649		↓	
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only	251,483	230,634	167,659	51,281	56,503	54,355	61,475	51,829		↓	

ERC047	MI	Total digital visits to library facilities during the period	Data Only	126,898	137,431	139,367	47,154	27,528	39,483	49,720	50,164			
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only	32,613	45,634	39,184	11,774	13,232	11,219	12,163	15,802			
ERC049	MI	Attendance at Children's and Young People events	Data Only	21,668	29,481	19,221	6,941	5,758	7,919	5,439	5,863			
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only	5,868	7,672	3,698	1,862	2,054	1,079	1,116	1,503			
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only	1,879	1,207	877	184	362	370	291	216			