

2025-26 Quarter to December Leisure & Culture Performance Report – Service Plan 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				

2. Service Level Priorities 2.1 Transforming 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	Value			
C&L01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.36	£1.87	£1.63	Not Published	Not measured for Quarters		Not measured for Quarters			<p>Family Group Rank 1/8 National Rank 3/32</p> <p>Moray £1.63 East Ayrshire £1.78 Fife £4.29 East Lothian £4.68 Stirling £5.35 South Ayrshire £5.60 Perth & Kinross £6.63 North Ayrshire £7.20</p> <p>Family Group Average £4.65 National Average £3.66</p>		
C&L02	Nat(b)	Cost per Library visit	£2.05	£5.44	£5.23	Data Not	Not measured for Quarters		Not measured for Quarters			<p>Family Group Rank 5/8 National Rank 28/32</p>		

						Published			Perth & Kinross £2.05 Stirling £3.83 East Lothian £3.93 Fife £5.06 <i>Moray</i> £5.23 South Ayrshire £5.26 East Ayrshire £6.12 North Ayrshire £7.10 Family Group Average £4.82 National Average £2.71		
C&L05a	Nat(b)	Percentage of adults satisfied with libraries	71.3%	78.0%	68.3%	Not Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 5/8 National Rank 14/32 Stirling 74.7% East Lothian 66.7% <i>Moray</i> 68.3% North Ayrshire 80.3% Perth & Kinross 68.0% Fife 70.3% South Ayrshire 68.7% East Ayrshire 58.7% Family Group Average 69.5% National Average 65.3%	↓	⚠
C&L05d	Nat(b)	Proportion of adults satisfied with leisure facilities	74.0%	69.7%	65.0%	Not Published	Not measured for Quarters	Not measured for Quarters	Family Group Rank 6/8 National Rank 18/32 East Lothian 71.3% Stirling 76.7% North Ayrshire 72.3% Fife 69.3% <i>Moray</i> 65.0% Perth & Kinross 60.3% South Ayrshire 69.0% East Ayrshire 64.0% Family Group Average 68.5% National Average 65.0%	↓	⚠

EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	238	187	93	46	91	39	23	31			
ERC018	Local	Increase % of income raised by leisure services	4%	10.8%	8.6%	7.6%	2.9%	6.9%	7.6%	5.5%	5.2%			
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,613	2,210	1,557	1,543	2,210	501	1,017	1,557			
ERC018a	Local	Income from admissions to Leisure Services	£549,641	£1,951,912	£2,120,407	£1,640,356	£528,501	£574,354	£530,172	£553,756	£556,428			

2. Service Level Priorities														
2.2 Sustaining Assets														
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				
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	69%	71%	NA	Not measured for Quarters	Not measured for Quarters				14 Facilities rated for Condition. 10/14 are rated B or better.		
ERC029	Local	% of Sport & Leisure facilities that are rated B or better for Suitability	100%	100%	100%	NA	Not measured for Quarters	Not measured for Quarters						
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only	15%	15%	NA	Not measured for Quarters	Not measured for Quarters						
ERC058	MI	Number of user groups set up for Leisure and Libraries community engagement	Data Only			18			10	17	18	All leisure and library facilities have now a user groups set up for their local area.		
ERC059	MI	Number of co-location opportunities developing/completed	Data Only			0			0	0	0			

ERC064	MI	No of external funding project applications successful	Data Only			8			1	6	1			
ERC065	MI	Additional budget generated from these external funding applications	Data Only			£21,100			£1,000	£18,100	£2,000			

2. Service Level Priorities

2.3 Health & Wellbeing (General Population)

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			
ERC054	Local	% completion - implementation of systems-based approach strategy/plan	75%		0%	10%	0%	0%	0%	0%	10%	Plan and strategy considered at CPOG in Nov 25 with a launch date in Jan 26. 105 actions within the current plan.		

2. Service Level Priorities

2.4 Economic Development Support

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			
ERC055	MI	No. of Growth Deal and Neighbourhood Plan projects connected to sport & culture services (Quarterly)	Data Only		3	3	3	3	3	3	3	Moray Growth Deal – Cultural Quarter (library & heritage), Early Years STEM (STEM space within Elgin Library). In regards to the Neighbourhood Plan the projects have been approved at Council level but require ratification at Government level – there are several sport/physical activity related projects included in the proposed plan.		
ERC055b	MI	% of Growth Deal and LTTP projects connected to sport & culture services Implemented(Quarterly)	Data Only		0%	33%	0%	0%	0%	33%	33%	The Early Years STEM space at Elgin Library has now been completed with informal launch sessions delivered.		

2. Service Level Priorities														
2.5 Addressing Inequalities														
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				
ERC020	MI	Number of targeted programmes delivered, supporting people with barriers to get active (Active Schools & Community Sport)	Data Only	27	44	39	8	12	13	12	14			
ERC021	Local	% Increase in number of participants involved in targeted programmes (Active Schools & Community Sport)	20%	1%	71%	-4.33%	16%	74%	-8%	-30%	25%	In quarter 3, 182 participants were involved in the programme which reflects an increase on the quarterly figure (145) recorded in 2024/25.		
ERC062	MI	% of our Fit Life Members that reside in SIMD deciles 1-3	Data Only			NA	Not measured for Quarters	Not measured for Quarters						
ERC063	MI	% of our Library Members that reside in SIMD deciles 1-3	Data Only		6.7%	NA	Not measured for Quarters	Not measured for Quarters						

2. Service Level Priorities														
2.6 Health & Wellbeing (Staff) (OLD ERC)														
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				
ERC057	MI	Sickness absence days lost (Service) (non-teacher) ERC	Data Only		46.16	32.17	13.51	12.41	15.7	16.47		Absence rate during quarter 2 was 3.7%, significantly below the Moray Council average of 5.4%. 75% of absences were long-term during the period.		
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only		2.55%	3.58%	2.96%	2.69%	3.46%	3.7%				