









2024-25 Quarter to March 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	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	3,172	2,928	N/A	3,749	3,565			
ERC043	MI	Number of coach education courses	Data Only		25	31	13	3	8	11	9			

		delivered for local sporting workforce												
ERC044	MI	Number of participants attending coach education workshops	Data Only		181	384	181	56	111	109	108		↑	
ERC045	MI	Amount of funding sourced externally to support local projects	Data Only		£14,860	£43,832	Not measured for Quarters	Not measured for Quarters					↑	

Operational Indicators														
2. Leisure Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	1,083,837	1,009,720	272,069	528,766	798,404	1,083,837		↑	
ERC018c	Local	Total number of admissions to MC leisure services	117,500	486,317	529,101	1,081,100	145,000	125,307	111,605	352,277	491,911		↑	
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	31%	8.8%	-8.3%	8.8%	-5.9%	-7.3%	-8.3%	-7.1%	Cumulative reduction due to the closure of Elgin Community centre. Swimming Pool use increased by 0.5% Health & Fitness use decreased by 2.5% Staffed community centre use decreased by 29.1%	↑	
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,527	2,899	2,914	2,899	749	1,421	2,127	2,914		↑	
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	240,000	242,560	278,259	279,781	278,259	71,910	136,409	204,174	279,781		↑	
EdS407.2	Local	Number of Attendances (Health and Fitness) MC	110,000	110,012	128,405	125,246	128,405	30,541	59,372	87,408	125,246		↑	



		Leisure Services (cumulative)												
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	80,000	133,705	122,437	86,884	122,437	22,856	41,131	60,695	86,884	Target from 2023/24 adjusted 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	165,701	168,069	41,187	87,480	124,514	165,701		↑	📈
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	234,944	254,940	367,251	254,940	90,783	178,152	276,468	367,251		↑	📈
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	10,037	12,485	11,810	12,485	3,120	4,832	8,690	11,810		↑	📈
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	40,036	44,122	46,068	44,122	10,709	20,484	35,359	46,068		↑	📈
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	576	460	310	41	124	122	31	33		↑	📈
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	2,994	3,273	3,751	962	839	784	1,065	1,063		↓	📈
ERC053a	MI	Number of budget saving decisions (Quarterly)	Data Only			1		0	1	0	0		▬	📈
ERC053b	MI	Number of budget saving decisions achieved (Quarterly)	Data Only			1		0	1	0	0		▬	📈

Operational Indicators														
3. Libraries and Information Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	234,213	261,397	278,272	62,209	71,480	75,415	64,189	67,188		↑	
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only		251,483	230,634	54,557	58,732	64,118	51,281	56,503		↑	
ERC047	MI	Total digital visits to library facilities during the period	Data Only	128,347	126,898	109,903	33,638	32,606	30,143	47,154	N/A	Increase in Libindx – online heritage catalogue – usage Q3	↑	
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only		32,613	45,634	10,887	10,184	10,444	11,774	13,232		↑	
ERC049	MI	Attendance at Children's and Young People events	Data Only		21,668	29,481	4,167	11,935	4,847	6,941	5,758		↑	
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only		5,868	7,672	1,830	2,143	1,613	1,862	2,054		↑	
ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only		1,879	1,207	406	370	291	184	362		↓	
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	89.1%	94.65%	96.22%	96.4%	96.5%	99.1%	91.8%	97.5%		↑	
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	81.3%	96.9%	98.22%	100%	100%	100%	92.9%	100%		↑	
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only		174.1 days	113 days	45.8 days	34.9 days	38.9 days	43.6 days	N/A		↓	

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	0.7 days	0.8 days	1.4 days	N/A		↑	
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	22.1 days	13.9 days	11.7 days	N/A	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	68 days	49.6 days	51.3 days	N/A	N/A		↓	

Operational Indicators

4. Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	146	203	169	Not measured for Quarters	Not measured for Quarters				63 part-time leisure staff who work limited hours follow a modified process more suited to their role whereby 1:1 supervision meetings, with training assessed and provided based on pool safety requirements and other leisure activities pertinent to their role. These staff do not follow the formal ERDP process and are not included in the figures. Revised arrangements, proportionate to these roles are being implemented for 2025/26.	↓	
ERDP.ERC2	MI	No of ERDP's carried out within period (Cumulative)	Data Only	146	N/A	167	Not measured for Quarters	Not measured for Quarters					↑	
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	65%	N/A	99%	Not measured for Quarters	Not measured for Quarters				Of the 169 ERDPs due to be carried out only 2 remain outstanding.	↑	