






















## 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) | 163       | 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<br>2024/25 | Q2<br>2024/25 | Q3<br>2024/25 | Q4<br>2024/25 | Q1<br>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 |  |  |  |
|--------|----|--|-----------|------------|------------|---------|-----------|-----------|-----------|-----------|---------|--|---|---|

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. |  |  |