2026-27 Quarter to September Leisure & Culture Performance Report – Service Plan Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

2. Service Level Priorities
2.1 Health & Wellbeing (General Population)

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC054	Local	% completion of Active Moray strategy/action plan	15%	0%	13%	NA	Not measured for Quarters			Not measured for Quarters				

2. Service Level Priorities
2.2 Affordability and Sustainability of the leisure & Culture estate

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	-7.1%	-3.9%	5.1%	-3.8%	-2.85%	-3.9%	7.8%	5.1%			
C&L01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.36	£1.63	Not Published	Not Published	Not measured for Quarters			Not measured for Quarters		**Family Group Rank 1/8** **National Rank 3/32** *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 **Family Group Average £4.40** **National Average £3.77**		
C&L02	Nat(b)	Cost per Library visit	£2.14	£5.23	Not Published	Not Published	Not measured for Quarters			Not measured for Quarters		**Family Group Rank 5/8** **National Rank 28/32** Perth & Kinross £2.05 Stirling £3.83 East Lothian £3.93 Fife £5.06 *Moray £5.23* South Ayrshire £5.26 East Ayrshire £6.12 North Ayrshire £7.10 **Family Group Average £4.84** **National Average £2.72**		
C&L05a	Nat(b)	Percentage of adults satisfied with libraries	71.3%	68.3%	Not Published	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% *Moray 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%	65.0%	Not Published	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% *Moray 65.0%* Perth & Kinross 60.3% South Ayrshire 69.0% East Ayrshire 64.0% **Family Group Average 68.5%** **National Average 65.0%**		
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,210	2,230	1,087	1,017	1,557	2,230	598	1,087			
ERC018a	Local	Income from admissions to Leisure Services	£575,906	£2,120,407	£2,255,252	£1,167,072	£553,756	£556,428	£614,896	£568,903	£598,169	Target based on 4% increase from corresponding period of 2025/26		

2. Service Level Priorities
2.3 Service Efficiency

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	71%	79%	NA	Not measured for Quarters			Not measured for Quarters		14 Facilities rated for Condition. 11/14 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				
ERC059	MI	Number of co-location opportunities developing/completed	Data Only		0	1	0	0	0	1	1	Currently exploring options for Dufftown Library		

ERC064	MI	Number of external funding project applications successful	Data Only		11	11	6	1	3	5	6			
ERC065	MI	Additional budget generated from these external funding applications	Data Only		£41,008	£45,314	£18,100	£2,000	£19,908	£27,568	£17,746			
ERC087	MI	Number of pupils participating in instrumental music instruction	Data Only			688				699	688	**New 2026/27 Indicator**		
ERC089	MI	Number of pupils on waiting list for Instrumental Music Instruction	Data Only				Not measured for Quarters			Not measured for Quarters		**New 2026/27 Indicator**		

2. Service Level Priorities
2.4 Economic Development Support

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC055	MI	Number of Moray Growth Deal, Neighbourhood Board and any other major funding stream projects connected to Leisure & Culture Services	Data Only	3	3	NA	Not measured for Quarters			Not measured for Quarters				

2. Service Level Priorities
2.5 Addressing Inequalities

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC020a	Local	Number of participants taking part in targeted/collaborative programmes/projects focussed on poverty, mental health, women and girls, disability/ASN	300	845	885	435	147	182	353	92	343	This KPI has been amended to include all teams in the Leisure and Culture Service. Q1 stats were purely from the Active School and Community Sport team.		
ERC020	MI	Number of targeted/collaborative programmes/projects focussed on poverty, mental health, women and girls, disability/ASN	Data Only	44	59	66	12	14	20	8	58	This KPI has been amended to include all teams in the Leisure and Culture Service. Q1 stats were purely from the Active Schools and Community Sport team.		
ERC062	Local	% of our Fit Life Members that reside in SIMD deciles 1-3	6.9%		4.6%	NA	Not measured for Quarters			Not measured for Quarters		Fitlife membership = 4,201. This figure is purely memberships and does not take		

									account of type of membership (family or individual). Family membership is counted as one membership. 4.6% of all Moray Council FitLife memberships are within SIMD Deciles 1-3 (Most deprived 30%). 6.9% of Moray population reside in Deciles 1-3.		
ERC063	Local	% of our Library Members that reside in SIMD deciles 1-3	6.9 %	6.7%	6.2%	NA	Not measured for Quarters	Not measured for Quarters	Library membership = 12,534 6.2% of library members reside in SIMD deciles 1-3 (most deprived 30%). At 33.5%, membership is significantly higher in deciles 8-10 (least deprived 30%). 6.9% of the Moray population live in deciles 1-3 & 31.6% of the population reside in deciles 8-10.		
ERC088	MI	Number of pupils participating in instrumental music instruction residing in SIMD deciles 1-3	Data Only			NA	Not measured for Quarters	Not measured for Quarters	**New 2026/27 Indicator**		
ERC088 b	Local	% of pupils participating in instrumental music instruction residing in SIMD deciles 1-3	6.9%			NA	Not measured for Quarters	Not measured for Quarters	**New 2026/27 Indicator**		

2. Service Level Priorities
2.6 Health & Wellbeing (Staff)

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC057	MI	Average number of days lost per FTE Leisure & Culture	Data Only	46.16	54.48	5.49	16.47	10.35	11.96	4.01	1.48	******New service restructure doesn't provide data for the service, instead providing it for Leisure, Libraries & Lifelong Culture & Sport****** Values from Q2 2026/27 show the overall total for the 3 elements of the service.		

												Absence rate in quarter 2 was 1.4%, significantly below the Moray Council average of 5.96%. Long-term absences accounted for 53% of all absences during the period.		
ERC057a	MI	% of Sickness absence FTE Leisure & Culture		2.55%	3.51%	1.73%	3.7%	2.87%	4.01%	1.4%	2.06%	% Absence is below Moray Council average of 5.96%		