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

Operational Indicators
1. Sports Development & Active Schools

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			
ERC042	MI	Distinct participant numbers of school pupils attending active schools term time extra-curricular programme	Data Only	10,242	12,313	3,970	N/A	3,867	4,481	3,970	N/A	No data currently available for Q2 due to sportscotland term 1 running from Aug-Dec.		
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	31	21	15	4	6	9	1	14			
ERC044	MI	Number of participants attending coach education workshops	Data Only	384	286	260	94	65	116	7	253			
ERC066	MI	Number of Sports Clubs engaged in the Moray Club Accreditation Scheme	Data Only			76				70	76	**New 2026/27 Indicator**		

Operational Indicators
2. Leisure Services

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			
ERC027	MI	Total attendance at ALL leisure facilities (MC+MLC)	Data Only	1,083,837	754,003	NA	499,314	754,003	NA	269,377	525,480			
ERC018c	Local	Total number of admissions to MC leisure services	235,000	491,911	472,694	232,423	227,820	342,205	472,694	124,238	232,423			
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%			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	126,000	279,781	258,627	128,034	130,226	192,721	258,627	66,835	128,034			
EdS407.2	Local	Number of Attendances (Health and Fitness) MC Leisure Services (cumulative)	57,750	125,246	130,878	59,785	61,987	92,547	130,878	31,247	59,785			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	42,000	86,884	83,189	44,604	35,607	56,937	83,189	26,156	44,604			
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	310	479	385	165	90	68	187	198			
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	3,751	3,828	1,138	1,192	910	1,094	574	564			
ERC075	Local	Fit Life Membership Direct Debit run (quarterly)	£185,000			£193,377				£196,614	£193,377	**New 2026/27 Indicator** Based on 3 month average		
ERC076	MI	No. of Fit Life Memberships (all members)	12,750			12,456				12,688	12,456	**New 2026/27 Indicator**		
ERC077	Local	No. of terminations of Fit Life Memberships (primary member)	750			901				832	901	**New 2026/27 Indicator**		
ERC078	Local	No. of admissions within health and wellness provision (MLC)	85,000		350,721	162,324	79,794	90,068	97,590	83,200	79,124			
ERC079	Local	No. of admissions within swimming pools (MLC)	61,000		53,386	57,564	49,990	34,993	53,386	48,299	57,564			
ERC080	Local	No. of admissions within ice skating provision (skate pass) (MLC)	1,750			1,434				1,727	1,434	**New 2026/27 Indicator**		
ERC081	Local	No. of admissions within ice facility (not including ice skating) (MLC)	12,500			9,496				11,913	9,496	**New 2026/27 Indicator**		
ERC082	Local	No of admissions of adults into facility	66,633			64,330				90,268	64,330	**New 2026/27 Indicator**		

ERC083	Local	No of admissions of Under 18's into facility	23,059			13,608				16,054	13,608	**New 2026/27 Indicator**		
ERC084	Local	Cost of maintenance spend for facility (not including Council spend)	£66,513			NA				NA	NA	**New 2026/27 Indicator**		
ERC085	Local	Cost of payroll for all staff	£2,275,000			NA	Not measured for Quarters			Not measured for Quarters		**New 2026/27 Indicator**		
ERC086	Local	Customer Satisfaction Survey rating (out of 5)	4.87			NA	Not measured for Quarters			Not measured for Quarters		**New 2026/27 Indicator**		

Operational Indicators
3. Libraries and Information Services

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			
ERC046	MI	Total physical visits to library facilities during the period	Data Only	278,272	287,876	159,190	81,183	65,649	67,742	78,520	80,670			
ERC046b	MI	Total physical 'Loans' from library facilities during the period	Data Only	230,634	218,095	108,941	61,475	51,829	50,436	50,344	58,597			
ERC047	MI	Total digital visits to library facilities during the period	Data Only	137,431	200,006	112,444	49,720	50,164	60,639	59,587	52,857			
ERC047b	MI	Total digital 'Loans' from digital reading platforms during the period	Data Only	45,634	57,343	42,289	12,163	15,802	18,159	19,964	22,325			
ERC063	MI	% 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.		
ERC067	MI	Number of library, Learning Centre and Heritage Team Events during the period	Data Only			1,635				801	834	**New 2026/27 Indicator**		
ERC067a	MI	Attendence by participants aged under 16 at events during the period	Data Only			18,976				9,458	9,518	**New 2026/27 Indicator**		
ERC067b	MI	Attendence by adults (over 16s) at events during the period	Data Only			7,557				3,076	4,481	**New 2026/27 Indicator**		

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			
ERC067c	MI	Average attandance per event	Data Only			32.4				15.6	16.8	**New 2026/27 Indicator**		
ERC068	MI	Public PC use at Libraries – Number of user sessions during the period	Data Only			10,831				4,660	6,171	**New 2026/27 Indicator**		
ERC069	MI	Public PC use at Libraries – Number of hours use during the period	Data Only			11,403				4,995	6,408	**New 2026/27 Indicator**		
ERC070	MI	No of participants engaged with digital learning opportunities (activity & enquiry)	Data Only			5,807				2,059	3,748	**New 2026/27 Indicator** LC event participation & enquiry NOT including employability and business hub services.		
ERC071	MI	No. of participants engaged with employability and business hub services (activity & enquiry)	Data Only			1,234				650	584	**New 2026/27 Indicator** Employability events, business hub use(POD reservations), and related enquiries.		
ERC090	MI	Number instances of utilisation of library cards	Data Only			183,531				84,924	98,607	**New 2026/27 Indicator**		