2025-26 Quarter to September Education, Resources and Communities 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	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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	N/A	3,749	3,565	3,965	NA	No data on this available until Q3 due to SportScotland reporting periods.		
ERC043	MI	Number of coach education courses delivered for local sporting workforce	Data Only	25	31	6	8	11	9	2	4			

ERC044	MI	Number of participants attending coach education workshops	Data Only	181	384	105	111	109	108	11	94			
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				
ERC021a	Local	Number of participants taking part in targeted programmes (Active Schools & Community Sport)	222	494	845	350	211	145	216	203	147			

Operational Indicators
2. Leisure Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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	528,766	798,404	1,083,837	253,207	NA			
ERC018c	Local	Total number of admissions to MC leisure services	117,500	529,101	491,911	227,820	111,605	352,277	491,911	115,126	227,820			
ERC018b	Local	% Cumulative increase in admissions for MC leisure services	5%	8.8%	-7.1%	0.9%	-7.3%	-8.3%	-7.1%	-8.1%	0.9%	Health and fitness admissions reflecting positive growth		
SCC1	MI	Number of attendances per 1,000 population to all MC pools (cumulative)	Data Only	2,899	2,914	1,357	1,421	2,127	2,914	698	1,357			
EdS407.1	Local	Number of Attendances (5 Traditional Swimming Pools) MC Leisure Services (cumulative)	126,000	278,259	279,781	130,226	136,409	204,174	279,781	67,024	130,226	3 Facilities were 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)	57,750	128,405	125,246	61,987	59,372	87,408	125,246	31,058	61,987			
EdS407.5	Local	Number of Attendances (Staffed Community Centres) MC Leisure Services (cumulative)	42,000	122,437	86,884	35,607	41,131	60,695	86,884	17,044	35,607			

EdS409.1	MI	Number of Attendances (Swimming Pools) MLC (cumulative)	Data Only	168,069	165,701	42,474	87,480	124,514	165,701	42,474	NA			
EdS409.2	MI	Number of Attendances (Health and Wellness) MLC (cumulative)	Data Only	254,940	367,251	83,269	178,152	276,468	367,251	83,269	NA	Virtual gate entries not recorded (ICT Fault)		
EdS409.5	MI	Number of Attendances (Childcare) MLC (cumulative)	Data Only	12,485	11,810	1,511	4,832	8,690	11,810	1,511	NA			
EdS409.6	MI	Number of Attendances (Ice Rink) MLC (cumulative)	Data Only	44,122	46,068	10,039	20,484	35,359	46,068	10,039	NA			
EdS407.3a	MI	Number of bookings for grass pitches maintained by Moray Council	Data Only	460	310	402	122	31	33	156	246			
EdS407.3b	MI	Number of bookings for Astro pitches maintained by Moray Council	Data Only	3,273	3,751	1,824	784	1,065	1,063	632	1,192			

Operational Indicators 3. Libraries and Information Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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	154,485	75,415	64,189	67,188	73,302	81,183			
ERC046b	MI	Total physical 'Loans' from library facilities (Static & Mobile) during the period	Data Only	251,483	230,634	115,830	64,118	51,281	56,503	54,355	61,475			
ERC047	MI	Total digital visits to library facilities during the period	Data Only	126,898	137,431		30,143	47,154	27,528					
ERC047b	MI	Total digital 'Loans' from library facilities during the period	Data Only	32,613	45,634	23,382	10,444	11,774	13,232	11,219	12,163			
ERC049	MI	Attendance at Children's and Young People events	Data Only	21,668	29,481	13,358	4,847	6,941	5,758	7,919	5,439			
ERC050	MI	Participation with Digital Learning Opportunities (Activity & Enquiry)	Data Only	5,868	7,672	2,195	1,613	1,862	2,054	1,079	1,116			

ERC051	MI	Participation with Cultural Heritage (Activity & Enquiry)	Data Only	1,879	1,207	661	291	184	362	370	291			
CE015	Local	Freedom of Information - Percentage of requests replied to within twenty working days	95%	94.65%	96.22%	98.85%	99.1%	91.8%	97.5%	99.4%	98.3%			
CE037	Local	Data Protection - Percentage of requests responded to within 30 calendar days	95%	96.9%	98.22%	94.65%	100%	92.9%	100%	100%	89.3%			
CE015f	MI	Equivalent number of days taken to answer FOIs (Based upon 7.25 FTE)	Data Only	174.1 days	170.1 days	113.6 days	38.9 days	43.6 days	57.1 days	55 days	58.5 days			
CE016f	MI	Equivalent number of days taken to answer EIRs (Based upon 7.25 FTE)	Data Only	1.6 days	3.7 days	2.6 days	0.8 days	1.4 days	0.9 days	1.9 days	0.7 days			
CE017f	MI	Equivalent number of days taken to answer SARs (Based upon 7.25 FTE)	Data Only	51.1 days	25.6 days	NA	11.7 days	NA	NA	NA	NA			
CE018a	MI	Total Equivalent number of days taken to answer ALL information requests (Based upon 7.25 FTE)	Data Only	226.8 days	199.4 days	NA	51.3 days	NA	NA	NA	NA			

Operational Indicators 4. Workforce Development to meet demands and deliver priorities														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ERC1	Local	No of ERDP's due to be carried out within year	169	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	NA	Not measured for Quarters			Not measured for Quarters				
ERDP.ERC3	Local	Education, Resources & Communities ERDP %	100%	N/A	99%	NA	Not measured for Quarters			Not measured for Quarters		Of the 169 ERDPs due to be carried out only 2 remain outstanding.		