








2025-28 Quarter to June 2025 Education, Resources and Communities Performance Report – Service Plan






Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed





1. EDUCATION RESOURCES & COMMUNITIES 2025/28							
1.1 Overall Plan Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ERC SP25-28	EDUCATION RESOURCES & COMMUNITIES 2025-28 Service Plan			31-Dec-2030	<p>Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees.</p> <p>Service Plans have Priority ratings ranging between 1 & 4. Actions have been weighted to allow more accurate measurement of progress of the Service Plan by placing a higher value on those Actions rated with a higher priority. Weightings are as follows.</p> <p>Priority 1 (High) - Weighting (3) Priority 2 (Medium) - Weighting (2) Priority 3 (Low)- Weighting (1) Priority 4 (Ongoing) Strategic Actions - Weighting (3) Priority 4 (Ongoing) Service Level - Weighting (2)</p>	41%	





1. EDUCATION RESOURCES & COMMUNITIES 2025/28							
1.2 Strategic Level Outcomes - Overall Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRATEGIC ACTIONS ERC25-28	(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities	1		31-Dec-2030	Progress of the Strategic element of the plan is measured by 14 Actions and 1 Milestone. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed. 1 Milestone - (Strategic Planning) Learning Estate Review Report is expected to complete by 30 November 2026	49%	






1. EDUCATION RESOURCES & COMMUNITIES 2025/28							
1.3 Service Level Outcomes - Overall Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERVICE ACTIONS ERC25-28	All Service Actions Progress	2		31-Mar-2028	Progress of the Service Level element of the plan is measured by 20 Actions and 22 Milestones. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed. 13 Milestones are expected to complete by 31 March 2026. 9 Milestones are expected to complete by 31 March 2027.	30%	

2. STRATEGIC OUTCOMES							
2.2 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 1 25-28	Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action.	1	1. More of the activities, services and plans are influenced by the communities they serve 2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services	30-Jun-2026	The overall progress of this Theme is determined by the Six Actions below (STRAT ERC 1.1 25-28 to STRAT ERC 1.6 25-28). THEME PRIORITY: 1 THEME WEIGHTING: 3	58%	

STRAT ERC 1.1 25-28	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.	1		31-Mar-2026	<p>Q1 2025/26</p> <p>Buckie - continues to have strong locally lead activity with the volunteer community hub continuing to meet local needs along with the monthly community lunches which average 80 participants. Volunteers sustain a six day a week offer from the community hub which is currently funded through tsi Moray Mental Health and Wellbeing funding until March 2026. Volunteers also raised £700 for food vouchers through a coffee morning. There is much wider volunteer led activity being supported in Buckie as well with CSU and Active Communities supporting the development of a new sports hub and local volunteers securing significant funding for the redevelopment of Linzee Gordon Playpark. The CSU have also been linking in with the Community Council and other stakeholders to identify a suitable site to meet demand for allotments in the town.</p> <p>New Elgin - The Link Community Hub in New Elgin is becoming more established with 283 residents accessing groups or activities in Q1 2025/26. Volunteers are continuing to be supported to take more ownership as they work towards being an independent group. Around 20 volunteers are currently active in New Elgin promoting activity which reaches the wider community. A small group of volunteers are researching the best way to set up a community larder with a local business committed to providing free stock.</p> <p>A weekly youth group has been attracting an average of 8 young people per session – ten different partners organisations have delivered sessions; adult and family learning have delivered one driving test theory programme / family sessions were delivered during the midterm school break and Digi Know How sessions have been delivered to support digital connectivity and skills. Most groups have a social wellbeing purpose with some now well established such as the Kinit and Knatter group which is led by volunteers and meets weekly. Feel Good Fridays offer a space for people to take part in mindful wellbeing sessions.</p>	63%	
STRAT ERC 1.2 25-28	Further development of community engagement with the public on the future of council services	1		31-Mar-2026	<p>Q1 2025/26 - The first phase of Learning estate engagement is nearing completion with a focus group for head - teachers in Lossiemouth held this quarter. There was a well attended event in Buckie with 54 people participating, a similar session in Forres on the site for the new campus engaged with 111 community members.</p> <p>The council have still to agree their approach to engaging with communities around transformation. A session was held with the</p>	50%	




					Leadership Forum which identified potential projects which have gone back to the Central Leadership team for consideration.		
STRAT ERC 1.3 25-28	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure) (BV1.2)	1		30-Jun-2026	<p>Q1 2025/26 - Libraries staff have set up stakeholder /service user groups across Moray and these have been well received. The first round of learning estate consultations has now been completed across all ASG's. The CSU facilitated an interactive session for the Moray Council Leadership Forum to identify the next stages for the Transformation journey across the council. A report for consideration by the Central Leadership team has been produced to sit alongside that produced with elected members in the last quarter.</p> <p>Work to identify suitable allotment sites continues in Buckie and Lossiemouth – with positive leads being surfaced with Buckie Community Council in the new Inchgower Development (Springfield Properties)</p>	55%	
STRAT ERC 1.4 25-28	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	<p>Q1 2025/26 - Work to improve digital connectivity through the UK Shared PROSPERITY Fund has been awarded extended funding for 25/26 and is leading on the 'We are Digital Moray' project where a team of 40 volunteer buddies act as a peer support network to address digital exclusion.</p> <p>The CPP Community Engagement Group heard feedback from the Community Planning Partnership self-evaluation carried out by the Improvement Service and agreed to suspend activities until such time as the CPP has a clear picture on how community voice fits into the CPP structure.</p> <p>The CSU continue to support community planning through Local Community Plans and Place Plans in Lossiemouth and Forres with the involvement of other key CPP partners.</p>	55%	
STRAT ERC 1.5 25-28	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	Q1 2025/26 - A new online Citizen's Panel is in development and will be embedded into the new Moray Engage platform, referred to in STRAT ERC 1.6 25-28 below.	55%	
STRAT ERC 1.6 25-28	Development of new digital engagement platform for all corporate community engagement	1		30-Jun-2025	Q1 2025/26 - A new digital engagement platform has been commissioned by the Council. Work has begun to train key staff with a view to a soft launch in August 2025. Services have been asked to identify staff who will act as Service Champions and training has been delivered to familiarise them with the new portal. One of the launch activities in Q2 will be to identify potential participants for an online citizen's panel – one of the actions that related back to the Best Value Audit.	75%	

2. STRATEGIC OUTCOMES							
2.3 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2 25-28	Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Dec-2030	<p>The overall progress of this Theme is determined by the Eight Actions below (STRAT ERC 2.1 25-28 to STRAT ERC 2.9 25-28).</p> <p>There is one Milestone within this Theme:</p> <p>MILESTONE: (Strategic Planning) Learning Estate Review Report completed by 30 November 2026 (Outstanding)</p> <p>THEME PRIORITY: 1</p> <p>THEME WEIGHTING: 3</p>	40%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Extension Build	1		31-Oct-2027	<p>Q1 2025/26 - Project paused whilst awaiting independent assessment of the school roll forecast methodology and confirmation of requirement for new build annex. Delay in appointment of consultancy to complete this works – with 2 unsuccessful ‘quick quote’ procurement attempts. Aberdeenshire Council Learning Estate team have now been appointed to complete review in time to report findings and recommendations to ECLS Committee on 25 Nov 2025.</p> <p>Scottish Futures Trust continue to be updated on status and although a 12month delay on completion – if project remobilises in Dec – no current impact on LEIP 2 funding</p>	45%	
STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational	1		30-Sep-2029	<p>Q1 2025/26 - Hub Stage 1 (RIBA Stage 2 Concept Design) completed April 2025. Hub Stage 2 (RIBA Stage 3 and 4) Detail Design in progress with expected completion Mar 2026. Use of common Good legal submission delayed by availability of Junior Counsel. Planned legal submission in Aug 25 with earliest session Oct 25. Pre-Planning Application Notification consultation process underway due to complete end of August – with Full Planning Application on track for Sep 25. Forres Academy relocation consultation proposal in accordance with Schools (Consultation)(Scotland) 2010 Act, drafted for submission to Committee in Sep 25 with report due Feb 26</p> <p>Phase 1 – Operational date now Sep 28 – with Phase 2 demolition Sep 29.</p>	34%	
STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	<p>Q1 2025/26 - Further report issued to ECLS Committee on 13 May 23 on affordability issues related to Buckie HS. Approval to continue options development to support a later delivery project – new build or hybrid new</p>	10%	




					build/refurbishment – with expectation that this would support a further bid to Scottish Government funding from next programme of future schools investment (yet to be defined). Update report to ECLS in Nov 2025		
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		30-Jun-2025	Q1 2025/26 - Report now planned for Nov 2025.	35%	
STRAT ERC 2.6 25-28	(Engagement and Consultation) Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	Q1 2025/26 - All engagements completed. Initial options paper planned for ELT Sep 25 with Committee paper in Nov 25.	85%	
STRAT ERC 2.7 25-28	(Estate Rationalisation) Future of Crossroads PS agreed	1		30-Jun-2025	Q1 2025/26 - Recommendation to close school agreed by Education, Children's and Leisure Services (ECLS) Committee and Council in May 2025 and decision forward to SG Minister. SG reported 15 Jul that Minister has not 'called in' the Moray decision and process to physical close school and handover to Estates for disposal in progress and expected to be completed by end Q2	98%	
STRAT ERC 2.8 25-28	(Design and Construction) Options developed to manage Elgin South and North primary school capacity requirements	1		31-Mar-2027	Q1 2025/26 - School census data indicates further fall in primary school numbers across Elgin High School ASG catchment although some temporary management of capacity increase Greenwards PS to be assessed. Next steps to be determined and updated options report (Due by 30 November 2025) to be discussed following completion of independent school roll forecast methodology review.	30%	
STRAT ERC 2.9 25-28	(Design & Construction) Schools BB upgrade programme delivering minimum 3 B condition/suitability school upgrades per year	1		31-Mar-2026	Q1 2025/26 - Works to value of £8.5m in progress to complete Phase 1 BB condition/suitability upgrade works at 8 Primary Schools this year: Milnes HS, Speyside HS, Cullen PS, Alves PS, Mortlach PS, Mosttoddloch PS, Rothes PS, East End PS. Design works planned for Phase 2 works and further Phase 1 works for additional 3 schools but due to reduction in overall Learning Estate capital budget anticipated the more challenging to take forward to contract award and commence work next year.	25%	




3. SERVICE LEVEL OUTCOMES


3.2 YOUTH WORK - deliver targeted work in each secondary supporting employability skills and a positive transition from secondary school into college, work or training for identified young people





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 1 25-28	YW deliver targeted work in each secondary supporting employability skills and a positive transition from secondary school into college, work or training for identified young people	2	1. Working together to make the biggest difference to the outcomes for people in Moray. 2. Young people are more ready to enter employment, training or college 3. Young people participate in informal learning programmes they have co-designed and as a result have increased attendance at school.	31-Mar-2026	The overall progress of this Theme is determined by the Two Actions below (SERV ERC 1.1 25-28 & SERV ERC 1.2 25-28) THEME PRIORITY: 2 THEME WEIGHTING: 2	56%	
SERV ERC 1.1 25-28	Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3.	2		31-Mar-2026	<p>Q1 2025/26 - 356 young people took part in health and wellbeing sessions this quarter with almost half taking part in sessions in Buckie and Elgin Academy (two settings where we have two youth workers in post which significantly impacts on reach – also the case in Forres and Keith). CLD have also taken the lead on Period Poverty engagement and worked with around 370 pupils this quarter. The same trend is clear in relation to Transition from P7 – S1 activity being more than half of schools with 716 young people engaging in youth work activities including, lunchtime and afterschool sessions, taster days and extended transition groups.</p> <p>The Youth Work (YW) Employability team worked with 95 young people in nine different groups to help young adults who are not yet in a positive destination. The team presented some examples of this work at the Moray Pathways Celebration Event held in The Beechtree Restaurant along with adult and family learning colleagues who had jointly delivered the Xplore programme which will continue to be rolled out across Moray.</p>	63%	
SERV ERC 1.2 25-28	Outreach youth workers are employed in Buckie, Forres, Keith and Elgin to pilot work in school and in the community with young people who are not fully engaged in learning.	2		31-Mar-2026	<p>Q1 2025/26 - Outreach youth workers are employed in Buckie, Forres, Keith and Elgin to pilot work in school and in the community with young people who are not fully engaged in learning. They have widened the reach of youth work by working alongside the core youth work team and have been able to make significant increases in the number of young people participating in youth work activities. Schools are working more closely with Youth Work to identify young people who attendance may be starting to fall at an earlier stage. Attendance data gathered by</p>	50%	

					Education would suggest that this specifically effects P7, S1 and S3 pupils. This early intervention should prove more effective than trying to engage with young people where attendance issues are more embedded.		
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3. SERVICE LEVEL OUTCOMES							
3.3 TRANSFORMING SERVICES - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future .							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 2 25-28	Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future	1	<p>Create a sustainable future for our services by:</p> <ol style="list-style-type: none"> 1. Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects. 2. Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences. 3. Creative arts participation and pathways are further developed enhancing lifelong learning experiences. 4. Engage with the community to co-design and deliver services to meet local need within available budget 	31-Mar-2028	<p>The overall progress of this Theme is determined by the Five Actions below (SERV ERC 2.1 25-28 to SERV ERC 2.6 25-28)</p> <p>In addition Four Milestones measure progress over the first 2-years of the plan:</p> <p><u>MILESTONES</u></p> <p>Year 1</p> <ol style="list-style-type: none"> 1. Future Direction approved at committee (Linked to SERV ERC 2.5 25-28) (Outstanding) 2. Increased income generation (Linked to PI ERC018) (Outstanding) 3. New staffing structure in place (Linked to SERV ERC 2.5 25-28) (Outstanding) <p>Year 2</p> <ol style="list-style-type: none"> 1. Staff and user group meetings established and working effectively <p>Changes to governance implemented (Linked to SERV ERC 2.5 25-28) (Outstanding)</p> <p>THEME PRIORITY: 1 THEME WEIGHTING: 3</p>	23%	
SERV ERC 2.1 25-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2026	Q1 2025/26 - Staff engagement ongoing in regard to staffing restructure. Reference to Change Management Plan included in leisure report considered at ECLS on 16th Sept. Elements of change management plan started to be populated based on officer/staff feedback.	33%	
SERV ERC 2.2 25-28	(Music) Operating model created that remains within funding envelope.	1		30-Jun-2025	Q1 2025/26 - Due to reduction of staffing hours achieved in the 2024/25 academic year and re-allocation of the budget across the programme headings, the current model can operate within budget for 2025/26 academic year so no budget pressure immediate. New operating model	90%	



	Community options identified and developed.				will be taken to ECLS Committee for consideration in Nov 25/Mar 26 to consider model for 26/27 onwards.		
SERV ERC 2.4 25-28	(Libraries) New operating model developed in conjunction with staff and users and Change Management Plans completed for all staff	1		31-Mar-2026	Q1 2025/26 - New operating model being presented to Elected Members at ECLS Committee on 16th Sept for consideration/approval. A Change Management Plan has been drafted on this new model and this plan will go out to consultation immediately after the Committee decision.	25%	
SERV ERC 2.5 25-28	(Sport & Leisure) determine and implement future service direction (inc assets and governance).	1		31-Mar-2028	Q1 2025/26 - Workshops with staff have taken place during Q1 to gather their input into future service direction. Two workshops facilitated by the Scottish Futures Trust were undertaken which involved various stakeholders. In addition, a further workshop and further work on the Systems Based Approach to Physical Activity has continued in Moray. All these factors have been captured in the Sport & Leisure ECLS Committee report for consideration on 16th Sept.	8%	
SERV ERC 2.6 25-28	(Music) Review and update operating models of programmes to ensure positive impact and efficiency whilst remaining within funding envelope.	1		30-Jun-2026	Q1 2025/26 - Two national reviews are currently in progress in regards to both the YMI programme and the Instrumental Music Service. Therefore awaiting recommendations/outcomes of these reviews which will help to review Moray model and identify any opportunities to ensure efficiency and greatest impact.	10%	



3. SERVICE LEVEL OUTCOMES							
3.4 SUSTAINING ASSETS - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 3 25-28	Implement changes to the Sport & Culture Asset Estate to ensure future sustainability	2	1. Create a sustainable future for our services 2. Investment in the area benefits communities	31-Mar-2028	<p>The overall progress of this Theme is determined by the Four Actions below (SERV ERC 3.1 25-28 to SERV ERC 3.4 25-28)</p> <p>In addition, Seven Milestones measure progress over the first 2-years of the plan:</p> <p>MILESTONES Year 1 1. Business Cases completed (Linked to SERV ERC 3.3 25-28 Libraries) (Outstanding)</p>	6%	




					<p>2. Online engagement methods set up and in operation connected to management systems (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (Outstanding)</p> <p>3. RIBA Stages 0-3 completed (Linked to SERV ERC 3.4 25-28 Leisure) (Outstanding)</p> <p>4. User groups for all leisure and library facilities established (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (Outstanding)</p> <p>Year 2</p> <p>1. Co-location project/s completed (Linked to SERV ERC 3.3 25-28 Libraries) (Outstanding)</p> <p>2. Leisure app set up and operating with Fit Life members (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (Outstanding)</p> <p>3. RIBA Stage 4 completed (Linked to SERV ERC 3.4 25-28 Leisure) (Outstanding)</p> <p>THEME PRIORITY: 2</p> <p>THEME WEIGHTING: 2</p>		
SERV ERC 3.1 25-28	(Leisure & Libraries) Prioritise capital plan funding to sustain operation of assets	2		31-Mar-2026	<p>Q1 2025/26 - Committee Report considered at Full Council on 25th June in regard to capital plan allocation for 2025/26 which was partially approved. Further report to be brought back to ECLS Committee on 16th Sept to consider prioritisation. Properties team working on further investigations on condition update of Council leisure and library facilities.</p>	25%	
SERV ERC 3.2 25-28	(Leisure & Libraries) Work with communities to engage in developing a sustainable service	2		31-Mar-2028	<p>Q1 2025/26 - Ten library user groups have now been established and first meetings have taken place. One library user group still outstanding but hope to have this in place by end of Q2. Leisure user groups will be established during Q2 once Project and Community Support Officer appointed.</p>	8%	
SERV ERC 3.3 25-28	(Libraries) Investigate and progress co-location opportunities	2		31-Mar-2028	<p>Q1 2025/26 - Initial investigations on options to consider with Properties team. Initial discussions held with user groups on co-location at first meetings. Reservations on this by some user groups, particularly on co-location with schools. Suggestions from user groups on co-location considerations outwith the Council asset estate. Further discussions required with user groups.</p>	8%	
SERV ERC 3.4 25-28	(Leisure) Progress refurbishment and upgrade of leisure facilities as determined as part of leisure review ensuring consideration of	2		31-Mar-2028	<p>Q1 2025/26 - No progress in Q1 as report on refurb and upgrade projects for 25/26 was only considered at Committee on 25th June. Tender for Milnes astroturf pitch refurb will be in progress during Q2.</p>	0%	

	climate change and biodiversity						
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3. SERVICE LEVEL OUTCOMES							
3.5 HEALTH & WELLBEING (General Population) - Continued development and implementation of the Systems Based Approach (SBA) to Physical Activity in Moray.							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 4 25-28	Continued development and implementation of the Systems-Based Approach to Physical Activity in Moray	4	1. Improved health, wellbeing and resilience in our communities. 2. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2028	<p>The overall progress of this Theme is determined by the Three Actions below (SERV ERC 4.1 25-28 to SERV ERC 4.3 25-28)</p> <p>In addition Six Milestones measure progress over the first 2-years of the plan:</p> <p><u>MILESTONES</u></p> <p>Year 1</p> <ol style="list-style-type: none"> Exercise referral provision delivered across all leisure facilities (Linked to SERV ERC 4.3 25-28) (Outstanding) Minimum of 2 projects delivered that have derived from SBA (Linked to SERV ERC 4.2 25-28) (Outstanding) Relevant strategies reference SBA across CPP (Linked to SERV ERC 4.1 25-28) (Outstanding) <p>Year 2</p> <ol style="list-style-type: none"> DHI app implemented within service (Linked to SERV ERC 4.3 25-28) (Outstanding) Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.1 25-28) (Outstanding) Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.2) (Outstanding) <p>THEME PRIORITY: 4 THEME WEIGHTING: 2</p>	14%	
SERV ERC 4.1 25-28	Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning	4		31-Mar-2028	<p>Q1 2025/26 - Workshop facilitated by Public Health Scotland took place in May to further finalise the action plan for the Systems Based approach. Aiming to consult with community in Q2 in regard to this approach/action plan and then update CPP in Q3 and formally launch thereafter. Also linking in with the Systems Based approach being taken for obesity/weight management to avoid duplication.</p>	54%	


	Partnership every 6 months.						
SERV ERC 4.2 25-28	Active Schools & Community Sport and Sport & Leisure - Implement relevant areas of responsibility connected to the Systems Based Approach to Physical Activity in Moray	4		31-Mar-2028	Q1 2025/26 - Although Systems Based action plan has not been formally approved/launched, stakeholders are implementing actions already identified within the plan. A specific area of progress has been on the provision of physical activity/sport for children and young people with additional support needs.	8%	
SERV ERC 4.3 25-28	Develop opportunities in regards to health and wellbeing provision/prevention agenda through sport & culture service facilities and programmes	4		31-Mar-2028	Q1 2025/26 - Linking with Moray Leisure Centre in regards to this although limited capacity to date. This action links with staffing restructure and changing priorities within service.	2%	

3. SERVICE LEVEL OUTCOMES							
3.6 ECONOMIC DEVELOPMENT SUPPORT - Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 5 25-28	Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams	3	1. Working together to make the biggest difference to the outcomes for people in Moray 2. Investment in the area benefits local communities and based on demand/need	31-Mar-2028	The overall progress of this Theme is determined by the One Action below (SERV ERC 5.1 25-28) THEME PRIORITY: 3 THEME WEIGHTING: 1	54%	
SERV ERC 5.1 25-28	Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services.	3		31-Mar-2028	Q1 2025/26 - Early Years STEM construction work ongoing at Elgin Library with completion target of Sept. Impact on service delivery due to site restrictions etc so footfall figures anticipated to be lower than previous years. Neighbourhood Plan review and refresh of projects continues so no further progress on this Plan.	54%	

3. SERVICE LEVEL OUTCOMES							
3.7 ADDRESSING INEQUALITIES - Sport and Culture services continue to develop and support initiatives to reduce inequalities (particular focus for Active Schools and Community Sport (AS&CS))							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 6 25-28	Sport and Culture services continue to develop and support initiatives to reduce inequalities (particular focus for Active Schools and Community Sport)	2	1. Improved health and wellbeing in our young people 2. Young people have access to high quality services that support their learning, wellbeing and independence. 3. Local residents can participate in sport and culture opportunities to develop their skills and confidence	31-Mar-2028	<p>The overall progress of this Theme is determined by the Two Actions below (SERV ERC 6.1 25-28 & SERV ERC 6.2 25-28)</p> <p>In addition, Five Milestones measure progress over the first 2-years of the plan:</p> <p>MILESTONES Year 1 1. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to SERV ERC 6.2 25-28) (Outstanding) 2. Creation and implementation of Moray Disability Sports Hub (Linked to SERV ERC 6.2 25-28) (Outstanding) 3. Minimum of 5 poverty projects delivered by AS&CS (Linked to SERV ERC 6.2 25-28) Outstanding)</p> <p>Year 2 1. Completion of Equality, Diversity & Inclusion Map for the Sport & Culture Service (Linked to SERV ERC 6.2 25-28) (Outstanding) 2. Minimum of 5 poverty projects delivered by AS&CS (Linked to SERV ERC 6.2 25-28) Outstanding)</p> <p>THEME PRIORITY: 2 THEME WEIGHTING: 2</p>	10%	
SERV ERC 6.1 25-28	Continue development of targeted approaches focused on poverty, mental health and disability/ASN	2		31-Mar-2026	<p>Q1 2025/26 - Eight programmes delivered in Q1 in relation to disability/mental health across Keith, Buckie, Milnes, Forres and Lossie ASG's. Moray Disability Sports Hub established during Q1. Mental Health Accreditation course for people volunteering or leading a club activity that offers physical activities for people aged over 50 in Moray completed in Q1.</p> <p>Wellbeing (Period Plus) bags project rolled out to all sports clubs through funding from NHS Grampian Public Health.</p>	25%	
SERV ERC 6.2 25-28	Work with relevant and organisations to develop and implement projects/initiatives that	2		31-Mar-2028	<p>Q1 2025/26 - Worked with Moray Wellbeing Hub, Age Scotland and Walk Moray for the mental health project. Working with Scottish & Grampian Disability Sport, Moray ASN Parent Action Group, Health & Social Care Moray, Moray College UHI and local sports clubs on the disability sports hub programme.</p>	8%	

	contribute to addressing inequalities						
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3. SERVICE LEVEL OUTCOMES 3.8 BUSINESS ADMIN REVIEW - Development and Implementation							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 7 25-28	Development and Implementation of School Business Admin Review	1	1. The benefits of digital administration approaches in schools are fully realised. 2. Increased consistency in administrative processes across ELC and school settings.	31-Oct-2025	The overall progress of this Theme is determined by the One Action below (SERV ERC 7.1 25-28) THEME PRIORITY: 1 THEME WEIGHTING: 3	80%	
SERV ERC 7.1 25-28	Change Management Plan developed (Phase 2 – secondary schools) and consultation completed	1		31-Oct-2025	Q1 2025/26 - A report will be presented to committee in September 2025 outlining the findings of the most recent work undertaken for the primary school admin review. Specifically, the use of technologies has been considered with an approach towards consistency of practice and utilisation of resource apps across schools. The requirement for schools to use licensed resources that are currently available with a reduction in any use of apps where there are additional costs to the school or authority. There has also been consideration of a new alternative to SEEMiS product as a management information system to be introduced across Scotland by all local authorities given the restrictions with the current product. This could lead to further efficiencies within schools and school admin functions but there is an awareness of a lead in period, requirement for training and transfer of information to the new product.	80%	

3. SERVICE LEVEL OUTCOMES 3.9 HEALTH & WELLBEING (Staff)							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 8 25-28	Ensure revised operational implementation of absence management procedures are applied by managers	2	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	31-Mar-2026	THEME PRIORITY: 2 THEME WEIGHTING: 2 Q1 2025/26 - Absence management procedures are fully applied within services. At the end of Q1 the absence rate was 3.46%, significantly lower than the Council average of 6.07%. The Lifelong Learning, Culture	25%	

					& Sport Team witnessed the highest proportion of absences (11.2%) during Q1. A total of 346 days were lost during the period with 65% of absences being long-term.		
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3. SERVICE LEVEL OUTCOMES 4.0 WORKFORCE CULTURE FOR CHANGE							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 9 25-28	Develop workforce culture to support and enable change	4	Employees are involved in change with opportunities to support the design, delivery and implementation of service related changes and transformation	31-Mar-2026	THEME PRIORITY: 4 THEME WEIGHTING: 2	0%	