


## 2025-28 Quarter to September 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 &amp; 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) <b>Strategic Actions</b> - Weighting (3)            Priority 4 (Ongoing) <b>Service Level</b> - Weighting (2)</p>	47%	






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	57%	





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.	34%	

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	<b>Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action.</b>	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 <b>Six Actions</b> below (STRAT ERC 1.1 25-28 to STRAT ERC 1.6 25-28).  THEME PRIORITY: <b>1</b> THEME WEIGHTING: <b>3</b>	72%	
STRAT ERC 1.1 25-28	Locality Planning process supported in New Elgin and Buckie through work	1		31-Mar-2026	<b>Q2 2025/26</b> <b>New Elgin</b> - the Friends of the Link volunteer led group was constituted and the project presented an update to the Elgin Town Board on their	75%	

	of community led action groups developing and delivering projects.				<p>plans. A busy summer programme took place and Education Scotland visited a Family outdoor activity session to see how STEM activity was being delivered in communities ( with input from Adult and Family Learning, Youth Work, Libraries and the RAF Stem Team). Themed sessions were piloted over the summer with high demand for digital support sessions which became established sessions in the Link summer family fun sessions attracted 131 family attendances, with 552 individuals taking part. The first Blue Light themed session at Thornhill pitches was the busiest attracting 45 families / 199 individuals with input from Police Scotland, Scottish Fire Services, Street Pastors and local charity Kierens Legacy also present.</p> <p><b>Buckie</b> - Capacity building work continues to pay dividends with the Linzee Gordon park committee securing all the funding(150K) required for their playpark improvements with the final piece in the jigsaw being a 32k investment through the UK Shared Prosperity fund. CSU staff also helped the Buckie Community Sports Hub to secure Stage 1 Land Funding to engage external consultants to produce a feasibility and business case prior to their CAT submissions. The local development trust is working on funding proposals to do further work on the potential use of the vacant Bank of Scotland site as a community hub. The local Monitoring Group are currently reviewing the priorities in the local plan and will be meeting as a group and with elected members in the next quarter to refresh priorities.</p>		
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><b>Q2 2025/26</b> - The first phase of Learning estate engagement is nearing completion with a focus group for head - teachers in Lossiemouth held during quarter 1 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 Leadership Forum which identified potential projects which have gone back to the Central Leadership team for consideration.</p>	62%	
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><b>Q2 2025/26</b> - 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>	66%	


					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)		
STRAT ERC 1.4 25-28	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	<p><b>Q2 2025/26</b> - A report was presented to the Community Planning Partnership Board to discuss the new Moray Engage platform and how it can potentially be used for CPP engagement.</p> <p>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>	66%	
STRAT ERC 1.5 25-28	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	<p><b>Q2 2025/26</b> - Initial registrations show 58 people who have expressed an interest in being part of a Citizens Panel. Work is ongoing to analyse how representative the current parties are of the Moray demographic and where efforts need to be put to recruit a representative panel.</p>	66%	
STRAT ERC 1.6 25-28	Development of new digital engagement platform for all corporate community engagement	1		30-Jun-2025	<p><b>Q2 2025/26</b> - The new digital engagement platform 'Moray Engage' went live during quarter 2, with initial consultations on Playparks (Linzee Gordon and Commerce Street, Lossiemouth) / 20mph speed zones / Housing Walkabouts / and Moray Champions Board. More services have since used the platform which is becoming the space for all council engagements (Buckie Harbour masterplan / Biodiversity Strategy / Climate Change Strategy / Coastal Communities Grant Fund/ Moray Growth Deal / Early Learning and Childcare Survey etc)</p>	100%	



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	<b>Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.</b>	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 <b>Eight Actions</b> 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><b>MILESTONE:</b> (Strategic Planning) Learning Estate Review Report completed by 30 November 2026 (<b>Outstanding</b>)</p> <p>THEME PRIORITY: <b>1</b></p> <p>THEME WEIGHTING: <b>3</b></p>	42%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Extension Build	1		31-Oct-2027	<p><b>Q2 2025/26</b> - 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><b>Q2 2025/26</b> - Use of common Good legal submission delayed by availability of Junior Counsel. Planned legal submission in Oct 25. Pre-Planning Application Notification consultation process completed – Full Planning Application on track for end Sep 25. Forres Academy relocation consultation proposal in accordance with Schools (Consultation)(Scotland) 2010 Act approved by ECLS 16 Sep 25 with report due Feb 26</p>	34%	
STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	<p><b>Q2 2025/26</b> - 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 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</p>	10%	
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development	1		30-Jun-2025	<p><b>Q2 2025/26</b> - Elected members briefing on initial findings of ASG Review in Nov – supported by Information paper for ECLS Committee 25 Nov 25. Final report planned end of Q4</p>	35%	


	(long term investment strategy)						
STRAT ERC 2.6 25-28	(Engagement and Consultation) Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	<b>Q2 2025/26</b> - All engagements completed. Initial options paper planned for ELT Sep 25 with Committee paper in Nov 25. Action complete September 2025.	100%	
STRAT ERC 2.7 25-28	(Estate Rationalisation) Future of Crossroads PS agreed	1		30-Jun-2025	<b>Q2 2025/26</b> - Surplus report issued to Asset Management Working Group. Handover to Estates on track for end of Sep. Action Complete September 2025.	100%	
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	<b>Q2 2025/26</b> - 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	<b>Q2 2025/26</b> - 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	<b>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</b>	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-	31-Mar-2026	The overall progress of this Theme is determined by the <b>Two Actions</b> below (SERV ERC 1.1 25-28 & SERV ERC 1.2 25-28)  THEME PRIORITY: <b>2</b> THEME WEIGHTING: <b>2</b>	69%	



			designed and as a result have increased attendance at school.				
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	<b>Q2 2025/26</b> - The <b>Employability Summer Programme</b> was delivered during quarter 2 on behalf of Moray Pathways. The programme is to help young people make a positive transition from school into work or further training. Work had been done in advance to identify young people who would benefit most from the programme, and participants evaluated the programme as improving their health and well-being. All 26 young participants also moved on to a positive destination. Outcomes such as this (and the door-knocking reported in previous quarters) contribute significantly to the positive increase in Morays Annual Participation Measure which is now 1% higher than the national average.	76%	
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	<b>Q2 2025/26</b> - Youth Work staff supported the summer programme for care experienced young people, every Thursday for 5 weeks, both for primary and secondary young people, led by the Maintaining Relationship project. This was in targeted ASG's in Moray and involved partners such as Outfit Moray and M:ADE.  Youth Workers in Buckie and Elgin also supported Police, Community Wardens, and Aberlour Youth Point to undertake outreach YW in Elgin and Buckie in response to reports of Anti-Social Behaviour in these areas.  Identified young people were given ongoing support and interaction throughout the summer holiday period individually and in group settings using activities such as outdoor learning, cooking and arts and crafts. Some young people were supported to take part in Duke of Edinburgh expeditions involving an overnight walk and camp.	63%	




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	<b>Transform our Sport &amp; Leisure, Libraries, Learning Centres &amp; Heritage, Music Instruction &amp; Performance service provision to ensure a</b>	1	Create a sustainable future for our services by:  1. Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects.	31-Mar-2028	The overall progress of this Theme is determined by the <b>Five Actions</b> below (SERV ERC 2.1 25-28 to SERV ERC 2.6 25-28)  In addition Four Milestones measure progress over the first 2-years of the plan:  <b><u>MILESTONES</u></b> <b>Year 1</b>	<b>24%</b>	


	<b>sustainable council for the future</b>		<p>2. Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences.</p> <p>3. Creative arts participation and pathways are further developed enhancing lifelong learning experiences.</p> <p>4. Engage with the community to co-design and deliver services to meet local need within available budget</p>		<p>1. Future Direction approved at committee (Linked to SERV ERC 2.5 25-28) (<b>Outstanding</b>)</p> <p>2. Increased income generation (Linked to PI ERC018) (<b>Outstanding</b>)</p> <p>3. New staffing structure in place (Linked to SERV ERC 2.5 25-28) (<b>Outstanding</b>)</p> <p><b>Year 2</b></p> <p>1. Staff and user group meetings established and working effectively</p> <p>Changes to governance implemented (Linked to SERV ERC 2.5 25-28) (<b>Outstanding</b>)</p> <p>THEME PRIORITY: <b>1</b></p> <p>THEME WEIGHTING: <b>3</b></p>		
SERV ERC 2.1 25-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2026	<p><b>Q2 2025/26</b> - Staff engagement ongoing in regard to staffing restructure. Reference to Change Management Plan included in leisure report considered at full council on 24th Sept. Elements of change management plan started to be populated based on officer/staff feedback. Lack of capacity has hindered progress.</p>	33%	
SERV ERC 2.2 25-28	(Music) Operating model created that remains within funding envelope. Community options identified and developed.	1		30-Jun-2025	<p><b>Q2 2025/26</b> - 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. Due to changing circumstances, the service will continue with the current model but will continue to work towards the development of a new operating model. Dependent of resources, pilot engagement work will be undertaken to build more evidence to support development.</p>	90%	
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	<p><b>Q2 2025/26</b> - Report intended for presentation at Full Council has been postponed and will be considered at a later date yet to be arranged.</p>	25%	
SERV ERC 2.5 25-28	(Sport & Leisure) determine and implement future service direction (inc assets and governance).	1		31-Mar-2028	<p><b>Q2 2025/26</b> - Sport &amp; Leisure asset management approach report to be considered by Full Council on 24/09/2025. A 'Systems Based Approach' to physical activity continues, with community consultation planned for quarter 3.</p>	16%	
SERV ERC 2.6 25-28	(Music) Review and update operating models of programmes to ensure positive impact and efficiency whilst	1		30-Jun-2026	<p><b>Q2 2025/26</b> - Two national reviews are currently in progress in regard 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.</p>	10%	








	remaining within funding envelope.						
--	------------------------------------	--	--	--	--	--	--


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	<b>Implement changes to the Sport &amp; Culture Asset Estate to ensure future sustainability</b>	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 <b>Four Actions</b> below (SERV ERC 3.1 25-28 to SERV ERC 3.4 25-28)</p> <p>In addition <b>Seven Milestones</b> measure progress over the first 2-years of the plan:</p> <p><b>MILESTONES</b></p> <p><b>Year 1</b></p> <p>1. Business Cases completed (Linked to SERV ERC 3.3 25-28 Libraries) (<b>Outstanding</b>)</p> <p>2. Online engagement methods set up and in operation connected to management systems (Linked to SERV ERC 3.2 25-28 Leisure &amp; Libraries) (<b>Outstanding</b>)</p> <p>3. RIBA Stages 0-3 completed (Linked to SERV ERC 3.4 25-28 Leisure) (<b>Outstanding</b>)</p> <p>4. User groups for all leisure and library facilities established (Linked to SERV ERC 3.2 25-28 Leisure &amp; Libraries) (<b>Outstanding</b>)</p> <p><b>Year 2</b></p> <p>1. Co-location project/s completed (Linked to SERV ERC 3.3 25-28 Libraries) (<b>Outstanding</b>)</p> <p>2. Leisure app set up and operating with Fit Life members (Linked to SERV ERC 3.2 25-28 Leisure &amp; Libraries) (<b>Outstanding</b>)</p> <p>3. RIBA Stage 4 completed (Linked to SERV ERC 3.4 25-28 Leisure) (<b>Outstanding</b>)</p> <p>THEME PRIORITY: 2 THEME WEIGHTING: 2</p>	11%	
SERV ERC 3.1 25-28	(Leisure & Libraries) Prioritise capital plan funding to sustain operation of assets	2		31-Mar-2026	<b>Q2 2025/26</b> - Sport & Leisure report on asset management approach being considered at Full Council on 24th Sept.	25%	



SERV ERC 3.2 25-28	(Leisure & Libraries) Work with communities to engage in developing a sustainable service	2		31-Mar-2028	<b>Q2 2025/26</b> - Leisure User groups now identified with first meetings scheduled for quarter 3.	16%	
SERV ERC 3.3 25-28	(Libraries) Investigate and progress co-location opportunities	2		31-Mar-2028	<b>Q2 2025/26</b> - Progress during quarter 2 has been limited due to capacity issues. 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.	16%	
SERV ERC 3.4 25-28	(Leisure) Progress refurbishment and upgrade of leisure facilities as determined as part of leisure review ensuring consideration of climate change and biodiversity	2		31-Mar-2028	<b>Q2 2025/26</b> - Tender for Milnes astroturf pitch approved and the surface of the new carpet will be first of it's kind for Moray with a cork infill, contributing towards positive environmental conditions. Work will commence in quarter 3. Swimming pool hoists will also be progressed during quarter 3.	16%	



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	<b>Continued development and implementation of the Systems-Based Approach to Physical Activity in Moray</b>	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 <b>Three Actions</b> below (SERV ERC 4.1 25-28 to SERV ERC 4.3 25-28)</p> <p>In addition, <b>Six Milestones</b> measure progress over the first 2-years of the plan:</p> <p><b>MILESTONES</b></p> <p><b>Year 1</b></p> <ul style="list-style-type: none"> <li>1. Exercise referral provision delivered across all leisure facilities (Linked to SERV ERC 4.3 25-28) (<b>Outstanding</b>)</li> <li>2. Minimum of 2 projects delivered that have derived from SBA (Linked to SERV ERC 4.2 25-28) (<b>Outstanding</b>)</li> <li>3. Relevant strategies reference SBA across CPP (Linked to SERV ERC 4.1 25-28) (<b>Outstanding</b>)</li> </ul> <p><b>Year 2</b></p>	16%	

					1. DHI app implemented within service (Linked to SERV ERC 4.3 25-28) <b>(Outstanding)</b> 2. Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.1 25-28) <b>(Outstanding)</b> 3. Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.2) <b>(Outstanding)</b>  THEME PRIORITY: <b>4</b> THEME WEIGHTING: <b>2</b>		
SERV ERC 4.1 25-28	Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6 months.	4		31-Mar-2028	<b>Q2 2025/26</b> - Workshop facilitated by Public Health Scotland took place in May to further finalise the action plan for the Systems Based approach. The aim is to consult with community 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.	54%	
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	<b>Q2 2025/25</b> - Active Schools and Community Sport team progressing actions within plan focussing on young people that are care experienced, living in poverty and/or those experiencing mental health challenges.	16%	
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	<b>Q2 2025/26</b> - Links have been established with Moray Leisure Centre to progress the development of opportunities, to date progress has been limited by capacity issues. The development of opportunities dovetails and will contribute to decisions made within the ongoing staffing restructure and changing priorities within the service.	4%	


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	<b>Sport &amp; Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams</b>	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 <b>One Action</b> 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	<b>Q2 2025/26</b> - The service is working with Neighbourhood Plan colleagues to help progress sport/physical activity elements including the Cooper Park masterplan.	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	<b>Sport and Culture services continue to develop and support initiatives to reduce inequalities (particular focus for Active Schools and Community Sport)</b>	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	The overall progress of this Theme is determined by the <b>Two Actions</b> below (SERV ERC 6.1 25-28 & SERV ERC 6.2 25-28)  In addition, <b>Five Milestones</b> measure progress over the first 2-years of the plan:  <b><u>MILESTONES</u></b> <b>Year 1</b> 1. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to SERV ERC 6.2 25-28) ( <b>Outstanding</b> ) 2. Creation and implementation of Moray Disability Sports Hub (Linked to SERV ERC 6.2 25-28) ( <b>Outstanding</b> ) 3. Minimum of 5 poverty projects delivered by AS&CS (Linked to SERV ERC 6.2 25-28) ( <b>Outstanding</b> )  <b>Year 2</b>	20%	

					1. Completion of Equality, Diversity & Inclusion Map for the Sport & Culture Service (Linked to SERV ERC 6.2 25-28) ( <b>Outstanding</b> ) 2. Minimum of 5 poverty projects delivered by AS&CS (Linked to SERV ERC 6.2 25-28) ( <b>Outstanding</b> )  THEME PRIORITY: <b>2</b> THEME WEIGHTING: <b>2</b>		
SERV ERC 6.1 25-28	Continue development of targeted approaches focused on poverty, mental health and disability/ASN	2		31-Mar-2026	<b>Q2 2025/26</b> - After the significant progress witnessed during quarter 1, work has slowed, as expected, due to the school summer holiday break. It is anticipated that further programmes will be delivered during quarters 3 and 4.	50%	
SERV ERC 6.2 25-28	Work with relevant and organisations to develop and implement projects/initiatives that contribute to addressing inequalities	2		31-Mar-2028	<b>Q2 2025/26</b> - Work continues with Moray Wellbeing Hub, Age Scotland and Walk Moray for the mental health project. In relation to the disability sports hub programme, work is ongoing with Scottish & Grampian Disability Sport, Moray ASN Parent Action Group, Health & Social Care Moray, Moray College UHI and local sports clubs.	16%	

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	<b>Development and Implementation of School Business Admin Review</b>	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 <b>One Action</b> below (SERV ERC 7.1 25-28)  THEME PRIORITY: <b>1</b> THEME WEIGHTING: <b>3</b>	<b>80%</b>	
SERV ERC 7.1 25-28	Change Management Plan developed (Phase 2 – secondary schools) and consultation completed	1		31-Oct-2025	<b>Q1 2025/26</b> - 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	80%	

					period, requirement for training and transfer of information to the new product.		
--	--	--	--	--	--	--	--

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	<b>Ensure revised operational implementation of absence management procedures are applied by managers</b>	2	Absence is managed effectively, and levels of absence are reduced efficiently and timeously.	31-Mar-2026	THEME PRIORITY: <b>2</b> THEME WEIGHTING: <b>2</b>  <b>Q1 2025/26</b> - 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 & 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.	<b>25%</b>	

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	<b>Develop workforce culture to support and enable change</b>	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: <b>4</b> THEME WEIGHTING: <b>2</b>	<b>0%</b>	