

2025-28 Quarter to December 2025 Leisure & Culture Performance Report – Service Plan



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

1. Leisure & Libraries 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	Leisure & Culture 2025-28 Service Plan (DRAFT)			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>	32%	

1. Leisure & Libraries 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	<p>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.</p> <p>13 Milestones are expected to complete by 31 March 2026. 9 Milestones are expected to complete by 31 March 2027.</p>	32%	

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"> Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects. Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences. Creative arts participation and pathways are further developed enhancing lifelong learning experiences. 	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>MILESTONES</p> <p>Year 1</p> <ol style="list-style-type: none"> Future Direction approved at committee (Linked to SERV ERC 2.5 25-28) (Outstanding) Increased income generation (Linked to PI ERC018) (Outstanding) New staffing structure in place (Linked to SERV ERC 2.5 25-28) (Outstanding) <p>Year 2</p> <ol style="list-style-type: none"> Staff and user group meetings established and working effectively Changes to governance implemented (Linked to SERV ERC 2.5 25-28) (Outstanding) 	37%	

			4. Engage with the community to co-design and deliver services to meet local need within available budget		THEME PRIORITY: 1 THEME WEIGHTING: 3		
SERV ERC 2.1 25-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2026	Q3 2025/26 -New structure is currently being created based on staff feedback, future service priorities and existing budget. This Change Management Plan has now taken priority due to staff resource pressures due to sick leave and vacancies.	56%	
SERV ERC 2.2 25-28	(Music) Operating model created that remains within funding envelope. Community options identified and developed.	1		30-Jun-2025	Q3 2025/26 - Due to an opportunity arising from a vacancy within the team, a pilot will be undertaken in Q4 (25/26) and Q1 (26/27) on a new delivery model that will be monitored and evaluated in regard to impact. Current delivery in the 2025/26 academic year is within budget.	95%	
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	Q3 2025/26 - New operating model approved at Full Council in December. Public survey on new opening hours was launched in Q3 and will close in Q4. Change Management Plan for staff was launched in Q3 and will close in Q4 with implementation thereafter. New model looking to be in place by Q1 of 2026/27.	75%	
SERV ERC 2.5 25-28	(Sport & Leisure) determine and implement future service direction (inc assets and governance).	1		31-Mar-2028	Q3 2025/26 - Active Moray Strategy and action plan was finalised in Q3 by working group and will be considered at CPOG and CPB in Q4. Sport and leisure asset management approach update report will be considered by Full Council in 2026/27 identifying critical work packages. Sport & Leisure staffing restructure will align with new service direction.	24%	
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	Q3 2025/26 - Awaiting outcome of national reviews on YMI programme and the Instrumental Music Service. Currently exploring change to Moray Music Centre model for 2026/27 to ensure it reflects full cost recovery.	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	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) In addition, Seven Milestones measure progress over the first 2-years of the plan: MILESTONES Year 1 1. Business Cases completed (Linked to SERV ERC 3.3 25-28 Libraries) (Outstanding) 2. Online engagement methods set up and in operation connected to management systems (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (Outstanding) 3. RIBA Stages 0-3 completed (Linked to SERV ERC 3.4 25-28 Leisure) (Outstanding) 4. User groups for all leisure and library facilities established (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (COMPLETE) Year 2 1. Co-location project/s completed (Linked to SERV ERC 3.3 25-28 Libraries) (Outstanding) 2. Leisure app set up and operating with Fit Life members (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (Outstanding) 3. RIBA Stage 4 completed (Linked to SERV ERC 3.4 25-28 Leisure) (Outstanding) THEME PRIORITY: 2 THEME WEIGHTING: 2	23%	
SERV ERC 3.1 25-28	(Leisure & Libraries) Prioritise capital plan funding to sustain operation of assets	2		31-Mar-2026	Q3 2025/26 - Sport and leisure asset management approach update report will be considered by Full Council in 2026/27 identifying critical work packages. Refurb work on Elgin Library will commence in Q4 with some smaller internal works taking place in other library branches alongside this.	50%	

SERV ERC 3.2 25-28	(Leisure & Libraries) Work with communities to engage in developing a sustainable service	2		31-Mar-2028	Q3 2025/26 - Eighteen library and leisure user groups now set up across Moray. All leisure user groups held their first meeting in Q3 which focussed on a SWOT analysis. Most library user groups held their 3rd meeting in Q3. User groups still need to develop and evolve through time and ensure that a wide representation of users are involved in these groups. Leisure User Group meetings for Q4 have all been set up.	24%	
SERV ERC 3.3 25-28	(Libraries) Investigate and progress co-location opportunities	2		31-Mar-2028	Q3 2025/26 - No further progress on this action due to prioritising the new operating model, opening hours and undertaking the change management plan. This action will be further considered in 2026/27.	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	Q3 2025/26 - Milnes astroturf resurfacing works have started in Q3 and will be concluded in Q4. Swimming pool hoist replacement is now scheduled for Q4 due to awaiting relevant parts. MLC critical work packages have progressed as planned during Q3 and will be concluded in Q4.	24%	

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>MILESTONES Year 1</p> 1. Exercise referral provision delivered across all leisure facilities (Linked to SERV ERC 4.3 25-28) (Outstanding) 2. Minimum of 2 projects delivered that have derived from SBA (Linked to SERV ERC 4.2 25-28) (Outstanding)	30%	

					<p>3. Relevant strategies reference SBA across CPP (Linked to SERV ERC 4.1 25-28) (COMPLETE)</p> <p>Year 2</p> <p>1. DHI app implemented within service (Linked to SERV ERC 4.3 25-28) (Outstanding)</p> <p>2. Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.1 25-28) (Outstanding)</p> <p>3. Minimum of 5 projects delivered that have derived from SBA (Linked to SERV ERC 4.2) (Outstanding)</p> <p>THEME PRIORITY: 4 THEME WEIGHTING: 2</p>		
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	<p>Q3 2025/26 -The systems-based approach to physical activity has now been branded as Active Moray. Active Moray Strategy and action plan was finalised in Q3 by working group and will be considered at CPOG and CPB in Q4. Public consultation on the new strategy will also take place during Q4 which will be followed up with a formal launch. This strategy is also linking to the whole systems approach to healthy weight that is being led by Public Health.</p>	75%	
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	<p>Q3 2025/26 - Significant progress on the club accreditation scheme which has now witnessed over 60 sports clubs in Moray successfully completing accreditation. Continued focus on the Moray Disability Sports Hub project plan and looking at the re-establishment of the PEPAS (PE, Physical Activity & Sport) group for Moray.</p>	24%	
SERV ERC 4.3 25-28	Develop opportunities in regard to health and wellbeing provision/prevention agenda through sport & culture service facilities and programmes	4		31-Mar-2028	<p>Q3 2025/26 - Delivery of a new menopause programme in Q4 (pilot in Forres) following completion of training course by a member of leisure staff. Pilot programme fully booked within 24hrs. Member of staff also supporting the Council's new menopause café; sessions. Health & wellbeing included within new staffing structure as a priority area. Piloting a link between service and a local GP practice in Forres. New ASG meetings have been set up to start in Q4 that will focus on overall wellbeing – representatives will include libraries, adult & family learning, active schools, Duke of Edinburgh, youth work, community</p>	12%	

					support/CLD, sport & leisure. As per Best Value action plan aiming to identify opportunities to maximise the impact of resources and budgets through alignment of activity.		
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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	58%	
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	Q3 2025/26 - Successful completion of the STEM construction works at Elgin Library and working with colleagues to ensure efficient and effective utilisation of facility in preparation for formal opening. Engaged in the Cooper Park masterplan and supporting any physical activity/sport projects connected to the Neighbourhood Plan.	58%	

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	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.	31-Mar-2028	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) In addition, Five Milestones measure progress over the first 2-years of the plan:	30%	

	focus for Active Schools and Community Sport)		3. Local residents can participate in sport and culture opportunities to develop their skills and confidence		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) 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) THEME PRIORITY: 2 THEME WEIGHTING: 2		
SERV ERC 6.1 25-28	Continue development of targeted approaches focused on poverty, mental health and disability/ASN	2		31-Mar-2026	Q3 2025/26 - In regard to disability/ASN development over 41 coaches have attended Scottish Disability workshops in 2025 with £6,000 sourced to fund resource projects in 2026. The Moray Mental Health Accreditation Project for Sports Clubs continues to be a popular programme providing training for club coaches and upskilling their knowledge in mental health.	75%	
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	Q3 2025/26 - 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.	24%	

3. SERVICE LEVEL OUTCOMES
 3.8 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 & 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.	25%	