


2025-28 Quarter to March 2026 Leisure & Culture Performance Report – Service Plan




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





1. Leisure & Culture 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>	56%	


1. Leisure & Culture 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 16 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>Of the 6 Actions due for completion by 31 March 2026, 3 have completed and 3 are overdue for completion.</p> <p>Of the 13 Milestones due to complete by 31 March 2026, 8 were achieved and 5 were not achieved.</p>	56%	


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) (COMPLETE) New staffing structure in place (Linked to SERV ERC 2.5 25-28) (Outstanding) <p>Year 2</p>	50%	



			4. Engage with the community to co-design and deliver services to meet local need within available budget		1. Staff and user group meetings established and working effectively Changes to governance implemented (Linked to SERV ERC 2.5 25-28) (Outstanding) THEME PRIORITY: 1 THEME WEIGHTING: 3		
SERV ERC 2.1 25-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2026	Q4 2025/26 - Progress has been limited during 2025/26 due to staff resource pressures and the need to align this with the Phase 2 Council Management Restructure plans. The new structure continues to be created based on staff feedback, future service priorities and existing budget. Change Management Plan to be completed by end of 2026/27 as there are secondments in place connected to this restructure and this aligns with the next 4yr partnership with sportscotland. Remainder of work due to be completed will be carried forward into 2026/27 with a revised completion date of 31 March 2027.	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	Q4 2025/26 - The pilot YMI project based provision now scheduled for Q1 of 2026/27 – delay in progressing paperwork/progress for this pilot but will still be undertaken within academic year. Current YMI delivery remains within budget due to staff vacancy. Work outstanding will be carried forward into 2026/27. The Action will be added to in 2026/27 with options explored with staff and Stakeholders with a view to making the Music Center model being self sustaining. Completion date has been extended to 31 August 2026.	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	Q4 2025/26 - The Change Management Plan now implemented and new opening hours commenced during Q4. The impact of the new operating model will be monitored during Q1 in 2026/27.	100%	
SERV ERC 2.5 25-28	(Sport & Leisure) determine and implement future service direction (inc assets and governance).	1		31-Mar-2028	Q4 2025/26 - Active Moray Strategy and Plan update considered at Community Planning Board (CPB) in Q4. Sport and Leisure asset management approach re critical work packages to be brought to Committee in Q2 of 2026/27. This report needs to be reflected in Active Moray Strategy. 2025/26 witnessed an Increased income revenue within sport and leisure services. Staffing restructure will be priority in 2026/27.	33%	



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	<p>Q4 2025/26 - Partial change to model will be reflected in YMI application for 26/27 to ensure remaining within funding envelope. Pilot will be delivered in Q1 of 26/27 so will review impact of this following Q1. Consultation on Moray Music Centre is also scheduled for Q1 of 2026/27 in regards to full cost recovery intentions.</p> <p>This action will be combined with SERV ERC 2.2 25-28 in 2026/27 and work will continue with a revised completion date of 31 August 2026.</p>	20%	
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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) 2. Online engagement methods set up and in operation connected to management systems (Linked to SERV ERC 3.2 25-28 Leisure & Libraries) (COMPLETE) 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)</p> <p>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)</p>	33%	



					3. RIBA Stage 4 completed (Linked to SERV ERC 3.4 25-28 Leisure) (Outstanding) THEME PRIORITY: 2 THEME WEIGHTING: 2		
SERV ERC 3.1 25-28	(Leisure & Libraries) Prioritise capital plan funding to sustain operation of assets	2		31-Mar- 2026	Q4 2026/27 - Sport and leisure asset management approach update report will be considered by Full Council in 2026/27 identifying critical work packages – aiming for Q1. Refurb work on Elgin Library completed in Q4 with some smaller internal works taking place in other library branches alongside this. Need to establish library building prioritisation of critical works during 26/27 similar to leisure. Action to be amended in 2026-28 Service Plan update to look at longer term goals. The creation of the Leisure & Culture Estate Capital investment plan will be in place by 31 March 2027, with full implementation of the plan by 31 March 2036. Outstanding work within the current action will be incorporated into new action. Progress will be reset, taking into consideration progress made to date.	65%	
SERV ERC 3.2 25-28	(Leisure & Libraries) Work with communities to engage in developing a sustainable service	2		31-Mar- 2028	Q4 2025/26 - All user groups now operational with 4th meetings for libraries taking place across Q4 of 25/26 and into Q1 of 26/27. Leisure User groups held 2nd meetings in Q4. User groups continue to evolve and develop and will take time to establish trusted relationships.	33%	
SERV ERC 3.3 25-28	(Libraries) Investigate and progress co-location opportunities	2		31-Mar- 2028	Q4 2025/26 - Limited progress to investigate co-location opportunities was made during the second half of 2025/26 due to prioritising the new operating model. Now that operating model and change management plan are completed focus will be to progress co-location options.	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	Q4 2025/26 - Milnes astroturf resurfacing works completed in Q4 and facility back in operation. MLC critical works have progressed well in Q4 – some outstanding works have been carried forward into Q1 of 26/27 ensuring phasing of works completed at appropriate stages with minimal service impact. One swimming pool hoist replaced in Q4, awaiting other 2 which will be into Q1 of 26/27 due to damage to hoists during transit.	33%	

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</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) (COMPLETE) Minimum of 2 projects delivered that have derived from SBA (Linked to SERV ERC 4.2 25-28) (COMPLETE) Relevant strategies reference SBA across CPP (Linked to SERV ERC 4.1 25-28) (COMPLETE) <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>	45%	
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>Q4 2025/26 - Active Moray strategy and action plan was considered at CPB in Q4, expectation to provide defined indicators for next update. Public consultation completed in Q4 and received positive feedback which is being embedded into action plan. Active Moray also features as the physical activity arm of the Healthy Weight Healthy Moray whole systems approach.</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	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.	33%	
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	Q4 2025/26 - New programmes funding opportunities are being explored relating to employability, healthy weight and pro-social activities for young people across both leisure and libraries provision.	20%	




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	67%	
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	Q4 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. The service contributed to the Cooper Park masterplan and is supporting any physical activity/sport projects connected to the Neighbourhood Plan.	67%	

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	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: MILESTONES Year 1 1. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to SERV ERC 6.2 25-28) (COMPLETE) 2. Creation and implementation of Moray Disability Sports Hub (Linked to SERV ERC 6.2 25-28) (COMPLETE) 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	53%	
SERV ERC 6.1 25-28	Continue development of targeted approaches focused on poverty, mental health and disability/ASN	2		31-Mar-2026	Q4 2025/26 - Targeted approaches to poverty, mental health and disability/ASN continue to be a priority and in Q4 further development of existing programmes has continued to help strengthen the sustainability of service provision. Positive link established between schools, community provision, active travel and Scottish disability sport in regards to cycling programmes.	100%	
SERV ERC 6.2 25-28	Work with relevant and organisations to develop and implement	2		31-Mar-2028	Q4 2025/26 - Active Moray working group enabling new partnerships to be developed to help address inequalities. Additional funding through sportscotland in 26/27 will enable additional projects to be delivered to	24%	

	projects/initiatives that contribute to addressing inequalities				help this particular action. Meeting in Q1 26/27 to further discuss allocation of funding.		
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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	<p>THEME PRIORITY: 2 THEME WEIGHTING: 2</p> <p>Q4 2025/26 - Absence management procedures are fully applied within services. Absence data for Q4 is not yet available.</p> <p>With the Moray Council services restructure, complete absence data is not available for Leisure & Culture as a service, instead data is by individual elements of service. At the end of Q3 the absence rate for Leisure was 2.32% and Libraries 5.9% and Lifelong Learning, Culture & Sport 0.38%, all lower than the Council average of 6.21%. 68% of absences within Leisure & Culture services were long-term with libraries staff accounting for 70% of these absences.</p>	100%	