2025-28 Quarter to September 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
L&C SP25-28	**Leisure & Culture 2025-28 Service Plan**			31-Mar-2036	Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees. 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. Priority 1 (High) - Weighting (3) Priority 2 (Medium) - Weighting (2) Priority 3 (Low)- Weighting (1)	**25%**	

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 L&C25-28	**All Service Actions Progress**	2		31-Mar-2036	Progress of the Service Level element of the plan is measured by 22 Actions and 21 Milestones. Actions and Milestones have completion dates at various stages of the remaining 2 years of the plan and beyond. Completion dates for two Milestones extend beyond the plan completion date. Plan progress will not be uniformed.	**25%**	

3. SERVICE LEVEL OUTCOMES 3.1 HEALTH & WELLBEING OF POPULATION - Take a partnership approach to improving the health and wellbeing of people in Moray through increasing levels of physical activity							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 1 2026-28	**Take a partnership approach to improving the health and wellbeing of people in Moray through increasing levels of physical activity**	1	**Desired Outcomes:** 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-2035	**COMPLETION DATE EXTENDS BEYOND SERVICE PLAN TO ALIGN WITH 10 YEAR STRATEGY, EXPECTED PROGRESS AT END OF YEAR1 (March 2027)= 24% (Includes Milestones completion), Year 2 = 41% (March 2028) (Includes Milestones completion)** The overall progress of this Theme is determined by the **Three Actions** below (L&C 1.1 2026-28 - L&C 1.3 2026-28) In addition, **Three Milestones** measure progress over the remaining 2-years of the plan: **<u>MILESTONES</u>** **Year 1** 1. MLC Service Level Agreement and Lease signed by Q3 (Linked to L&C 1.3 2026-28) by 31/12/2026 **(Outstanding)** 2. Implementation of the Action Plan by 10% (Linked to L&C 1.1 2026-28) by 31/03/2027 **(Outstanding)** **Year 2** 1. Implementation of Action Plan by 20% (Linked to L&C 1.1 2026-28)by 31/03/2028 **(Outstanding)** THEME PRIORITY: **1**	**9%**	

					THEME WEIGHTING: **3**		
L&C 1.1 2026-28	Action undertaken to implement the Active Moray Strategy and Action Plan	1	**Outcome Measures:** 1. Milestone (2026-27) Implementation of plan by 10%	31-Mar-2035	**Q2 2026/27 -** An Active Moray meeting was held in quarter 2 regarding the finalising of performance indicators for this strategy/plan. Work taking place nationally in regard to a consistent approach to performance indicators. Successful first phase of 31 projects supported through the Summer of Sport funding. Looking to establish a Active Places and Spaces sub-group to explore facility development/needs in a more co-ordinated approach for Moray with support from sportscotland.	23%	
L&C 1.2 2026-28	Regular review and development of the action plan by community planning partners and stakeholders	1	**Outcome Measures:** 1. Milestone 2027-28 Implementation of plan by 20%	31-Mar-2035	**Q2 2026/27** - Annual update being prepared to be presented to the Community Planning Board on 2nd December. Very limited response from Council staff on the article contained in the Connect magazine in regard to employees being more active as part of their working day.	6%	
L&C 1.3 2026-28	Embedding the new Service Level Agreement and Lease with Moray Leisure Centre	1	**Outcome Measures:** 1. Milestone (2026-27) MLC Service Level Agreement and Lease signed by Q3	31-Mar-2035	**Q2 2026/27** - Finalising legal documentation and continuing to embed these new working practices into workstreams for example new key performance indicators with associated targets and repairs and maintenance transition arrangements.	8%	

3. SERVICE LEVEL OUTCOMES 3.2 AFFORDABILITY AND SUSTAINABILITY OF THE LEISURE & CULTURE ESTATE - Tackle the affordability and standard of our Leisure and Culture Estate to ensure sustainability while meeting climate requirements							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 2 2026-28	**Tackle the affordability and standard of our Leisure and Culture Estate to ensure sustainability while meeting climate requirements**	1	Moray's Leisure and Culture Estate is fit for the future and financially and environmentally sustainable Outcome Measures 1. % of leisure and culture assets with approved asset management plans 2. % of leisure and culture assets that are rated B or better for condition	31-Mar-2036	**COMPLETION DATE EXTENDS BEYOND SERVICE PLAN TO ALIGN WITH 10 YEAR CAPITAL PLAN, EXPECTED PROGRESS AT END OF YEAR1 (March 2027) = 63% (Includes Milestone completion), Year 2 = 73% (March 2028)** The overall progress of this Theme is determined by the **Four Actions** below (L&C 2.1 2026-28 - L&C 2.4 2026-28) In addition, **One Milestones** measure progress over the remaining 2-years of the plan: **MILESTONES** **Year 1** 1. Leisure & Culture Estate Capital Investment Plan Created (Linked to L&C 2.4 2026-28) by 31/03/2027 (**Outstanding**)	**28%**	

			3. % of leisure and culture assets that are rated B of better for suitability		THEME PRIORITY: **1** THEME WEIGHTING: **3**		
L&C 2.1 2026-28	Condition surveys completed for all leisure and culture assets	1		31-Mar-2027	**Q2 2026/27 -** Properties team have undertaken further reviews of facilities, and we await the updated survey documentation following these site visits.	60%	
L&C 2.2 2026-28	Work packages created, designed and commissioned in regard to refurbishment	1		31-Mar-2027	**Q2 2026/27** - Work packages are being progressed for Buckie Swimming Pool, Keith Sports & Community Centre and Speyside Sports and Community Centre. These are all at design stage and will be looking at commissioning stage during quarters 3 and 4 2026/27 for works to start in quarter 1 of 2027/28.	50%	
L&C 2.3 2026-28	Co-location opportunities explored and developed	1		31-Mar-2029	**Q2 2026/27** - Work continues to explore the potential co-location of Dufftown Library – currently undertaking engagement with various community groups. Report to be considered at Education, Children's and Leisure Services committee on 1st Dec 2026. No other co-location opportunities are being explored at this current time.	12%	
L&C 2.4 2026-28	Leisure & Culture Estate Capital Investment Plan creation and implementation	1		31-Mar-2036	**Q2 2026/27** - No progress has been made on this action during quarter 2. However, at the last Active Moray meeting, Sportscotland presented on the national leisure estate review and it was agreed to create an "Active Places and Spaces" subgroup to map out the current Moray landscape to a greater extent and look to consider future developments strategically rather than in silos. This work would contribute towards a capital investment plan.	3%	

3. SERVICE LEVEL OUTCOMES 3.3 SERVICE EFFICIENCY - Review service delivery within the Leisure & Culture Service teams to ensure a sustainable council for the future.							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 3 2026-28	**Review service delivery within the Leisure & Culture Service teams to ensure a sustainable council for the future**	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 **Seven Actions** below (L&C 3.1 2026-28 - L&C 3.7 2026-28) In addition, seven Milestones measure progress over the remaining 2-years of the plan: **MILESTONES** **Year 1** 1. New operating model for Moray Music Centre established (Linked to L&C 3.6) (**COMPLETE**) 2. New operating model for libraries embedded (Linked to L&C 3.7 2026-28) (**COMPLETE**)	**48%**	

			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 deliver a sustainable service. 5. Employees are involved in change with opportunities to support the design, delivery and implementation of service-related changes and transformation. **Outcome measures** Milestones **Year 1** 1. Future direction approved at Committee 2. Sport & Leisure team plan created 3. Gladstone Go upgrade completed and mobile app available 4. Review of Schools Lets Service complete 5. New operating model for libraries embedded 6. New operating model for Moray Music Centre established **Year 2**		3. Gladstone Go upgrade completed and mobile app available (Linked to L&C 3.4 2026-28) by 31/10/2026 (**Outstanding**) 4. Future direction approved at committee (Linked to L&C 3.1 2026-28) by 31/03/2027 (**Outstanding**) 5. Review of Schools Lets Service complete (Linked to L&C 3.5 2026-28) by 31/03/2027 (**Outstanding**) 6. Sport & Leisure team plan created (Linked to L&C 3.3 2026-28) by 31/03/2027 (**Outstanding**) **Year 2** 1. New staffing structure in place (Linked to L&C 3.2 2026-28) by 31/03/2028 (**Outstanding**) THEME PRIORITY: **1** THEME WEIGHTING: **3** ********EXPECTED PROGRESSS AT END OF YEAR 1 (March 2027) =90%********		

			1. Sport & Leisure staffing structure in place				
L&C 3.1 2026-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2027	**Q2 2026/27** - Facility staff meetings across all leisure sites have now been completed providing useful feedback. Next phase is creating a change management plan for the senior levels of the sport and leisure team for consultation during quarter 3.	73%	
L&C 3.2 2026-28	Sport & Leisure – new operating model established with core service delivery standards	1		31-Mar-2028	**Q2 2026/27 -** Committee report on proposed new operating model is being prepared for consideration at Education, Children's and Leisure Services committee on 1st Dec.	16%	
L&C 3.3 2026-28	Sport & Leisure – team plan created based on prevention and health and wellbeing	1		31-Mar-2027	**Q2 2026/27** - Work on the team plan made progress during quarter 2, but not at a completion stage as yet. New work projects connected to the team plan have been ongoing such as staff training and the transition to the Learn to Swim framework.	35%	
L&C 3.4 2026-28	Sport & Leisure - Implementation of the Gladstone Go Upgrade	1		31-Oct-2026	**Q2 2026/27** - Gladstone Go upgrade is now live as of the end of quarter 2, some glitches still to resolve before we can close off this project.	90%	
L&C 3.5 2026-28	Sport & Leisure – review of the School Lets Service	1		31-Mar-2027	**Q2 2026/27** - The review process has not progressed during quarter 2. Staffing constraints across Properties, Environmental and Leisure & Culture services, where all services are required, stalled progress. Priority work in other areas of service delivery has continued.	0%	
L&C 3.6 2026-28	Music – explore options with stakeholders and staff in regard to the Moray Music Centre model becoming self-sustainable	1		31-Aug-2026	**Q2 2026/27 -** Moray Music Centre restarted during quarter 2 with a slightly lower volume of participants in comparison to the same period of 2025/26. As transport has been removed this small decrease can be seen as encouraging. The junior wind and junior brass ensembles have merged due to reduced participation levels, all other ensembles continue to operate as normal.	100%	
L&C 3.7 2026-28	Libraries - Embed the new operating model in libraries, learning centres & heritage and establish core service delivery standards	1		30-Sep-2026	**Q2 2026/27** - New operating model and core service delivery standards now embedded. Work continues with user groups to continue development of the service. Annual report on the first 9 months of the new operating model will be reported to Education, Children's and Leisure Services committee on 2nd March 2027.	100%	

3. SERVICE LEVEL OUTCOMES 3.4 ECONOMIC DEVELOPMENT SUPPORT - Leisure & Culture Service support relevant projects connected to the Moray Growth Deal, Neighbourhood Board and any other relevant major funding streams							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 4 2026-28	**Leisure & Culture Service support relevant projects connected to the Moray Growth Deal, Neighbourhood Board 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 Milestone - Year 3: At least 1 Business Case identified for Leisure & Culture Service	31-Mar-2036	**COMPLETION DATE EXTENDS BEYOND SERVICE PLAN TO ALIGN WITH CURRENT FUNDING STREAM TIMESCALES, EXPECTED PROGRESS AT END OF YEAR1 (March 2027)= 50%, Year 2 = 55% (March 2028)** The overall progress of this Theme is determined by the **Three Action** below (L&C 4.1 2026-28 - L&C 4.3 2026-28) In addition, **One** Milestone is in place to measure progress, this milestone however is not due to complete until March 2029 **MILESTONE** 1. At least 1 Business Case identified for Leisure & Culture Service (Linked to L&C 4.2 2026-28) by 31/03/2029 THEME PRIORITY: **3** THEME WEIGHTING: **1**	**21%**	
L&C 4.1 2026-28	Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services.	3		31-Mar-2028	**Q2 2026/27** - Leisure & Culture Service teams continue to be involved in the Cooper Park Masterplan, STEM developments in Buckie and the MUGA, athletics track and pump track developments which form part of the Neighbourhood Board.	32%	
L&C 4.2 2026-28	Work with Economic Development, internal colleagues and partners to explore & develop Business Cases for potential future Leisure & Culture assets/refurbishments dependent on funding streams	3		31-Mar-2036	**Q2 2026/27** - This 10-year action extends well beyond the completion date of the current plan. Progress will appear slow. At the end of year 1, if on target progress is expected to reach 10%. Working with Energy Officer in regards to a SALIX application for Buckie Swimming Pool.	5%	

L&C 4.3 2026-28	Delivery of additional investment via sportscotland 2026/27	3		31-Mar-2027	**Q2 2026/27** - Phase 2 of the Summer of Sport funding was allocated to 11 projects. In total 43 projects have been supported during 2026/27 to date. Active Schools and Community Sport team also supporting Cullen Sea School with their additional investment project which was provided through the Club Support Programme.	50%	

3. SERVICE LEVEL OUTCOMES 3.5 ADDRESSING INEQUALITIES - Leisure and Culture services continue to develop and support initiatives/Core delivery to reduce inequalities							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 5 2026-28	**Leisure and Culture services continue to develop and support initiatives/Core delivery to reduce inequalities**	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 **Milestones** Year 2 1. Creation and implementation of Moray Disability Sports Hub (Linked to L&C 5.1 2026-28) 2. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to L&C 5.1 2026-28) 3. Fit Life Membership scheme reviewed and new scheme in place (Linked to L&C 5.2 2026-28)	31-Mar-2028	**EXPECTED PROGRESS AT END OF YEAR1 (March 2027)= 66%, Year 2 = 100% (March 2028)** The overall progress of this Theme is determined by the **Three Actions** below (L&C 5.1 2026-28 - L&C 5.3 2026-28) In addition, **Six Milestones** measure progress over the remaining 2-years of the plan: **MILESTONES** **Year 1** 1. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to L&C 5.1 2026-28) by 31/03/2027 (**Outstanding**) 2. Creation and implementation of Moray Disability Sports Hub (Linked to L&C 5.1 2026-28) by 31/03/2027(**Outstanding**) 3. Minimum of 10 poverty projects delivered by AS&CS (Linked to L&C 5.1 2026-28) by 31/03/2027 (**Outstanding**) 4. Fit Life Membership scheme reviewed and new scheme in place (Linked to L&C 5.2 2026-28) by 31/03/2027 (**Outstanding**) **Year 2** 1. Completion of Equality, Diversity & Inclusion Map for the Sport & Culture Service (Linked to L&C L&C 5.3 2026-28) by 31/03/2028 (**Outstanding**) 2. Review of IMS model complete (Linked to L&C 5.3 2026-28) by 31/03/2028 (**Outstanding**) THEME PRIORITY: **2** THEME WEIGHTING: **2**	**22%**	

			4. Minimum of 10 poverty projects delivered by AS&CS (Linked to L&C 5.1 2026-28) Year 3 1. Completion of Equality, Diversity & Inclusion Map for the Sport & Culture Service (Linked to L&C L&C 5.3 2026-28) 2. Review of IMS model complete (Linked to L&C 5.3 2026-28)				
L&C 5.1 2026-28	Continue development of targeted approaches focused on poverty, women & girls and mental health and disability/ASN	2		31-Mar-2028	**Q2 2026/27** - The launch of Moray Disability Sports Hub during quarter 2, at Moray Sports Centre, was successful. Work to create a Women and Girls Sports Hub is progressing. Excellent ASN swim lesson programme delivered during Summer Holidays through Summer of Sport funding.	50%	
L&C 5.2 2026-28	Review of the Fit Life Membership Scheme and associated service charges connected to sport & leisure	2		31-Mar-2027	**Q2 2026/27** - Work around the phased approach to changes to the Fit Life Membership scheme will be proposed in a report to Education, Children's and Leisure Services committee on 1st December 2026.	50%	
L&C 5.3 2026-28	Review Instrumental Music Service (IMS) model to address inequalities in access	1		31-Mar-2028	**Q2 2026/27** - No progress to review the model has been achieved during quarter 2. The priority during the quarter has been to recruit a new Principal Teacher of Music Instruction and Performance. The post has now been filled, and work will commence to progress this action during quarter 3.	0%	

3. SERVICE LEVEL OUTCOMES 3.6 SELF-EVALUATION							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 6 2026-28	**Embed performance management approaches within the**	3		31-Mar-2029	**COMPLETION DATE EXTENDS BEYOND SERVICE PLAN, EXPECTED PROGRESS AT END OF YEAR1 (March 2027) = 11%, Year 2 = 55% (March 2028)**	**5%**	

	Leisure & Culture Services				The overall progress of this Theme is determined by the **One Action** below (L&C 6.1 2026-28) In addition, **Two** Milestone is in place to measure progress, this milestone however is not due to complete until March 2029 **MILESTONES** **Year 2** 1. Completion of self-evaluation of How Good is Our Culture and Sport by 31 03/2028 **Year 3** 1. Completion of self-evaluation How Good is Our Public Library Service by 31/03/2029 THEME PRIORITY: **3** THEME WEIGHTING: **1**		
L&C 6.1 2026-28	Undertake self-evaluation through relevant frameworks	3		31-Mar-2029	**Q2 2026/27** - The libraries team looking to undertake some further self-evaluation exercises through the Public Library framework. Active Schools and Community Sport team are scheduled to undertake a learning session on self-evaluation in quarter 3. Linking up with the Community Support team regarding a wider training session across both Services in evaluation, impact and outcomes.	17%	

3. SERVICE LEVEL OUTCOMES 3.7 HEALTH & WELLBEING (Staff)							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
L&C 7 2026-28	**Ensure the Health and Work Policy and Procedures providing a supportive and comprehensive framework within which to manage health and wellbeing and any absence that occurs are applied by managers**	2	Improve attendance at work and manage sickness absence through additional targeted support to assist in maximising attendance thus reducing costs and improve practice and adherence to policy.	31-Mar-2028	**EXPECTED PROGRESS AT END OF YEAR 1 (March 2027) = 50%** THEME PRIORITY: **2** THEME WEIGHTING: **2** **Q2 2026/27** - Due to recent appointments Staff have been identified to undertake the Health and Work training in quarter 3.	**25%**	