

LEISURE & CULTURE SERVICE PLAN 2025-28 (2026-28 Refresh)

1. Service Definition:	Leisure and Culture Services incorporates 4 teams – Sport & Leisure, Music Instruction & Performance, Active Schools and Community Sport and Libraries, Learning Services and Heritage. The Service delivers accessible sport, physical activity, library and cultural opportunities that support health, wellbeing, learning and community connection across Moray.
2. Service Resources:	FTE: 157.41 FTE Revenue Budget: £13,278,377 Capital Budget: £6,648,000 for 2026/27 – 2028/29 (inc.)

3. What have we identified for improvement in 2025-28	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Managing our Assets – taking a strategic approach to managing and sustaining our leisure & culture assets as reducing the Councils core asset base is crucial to achieving affordability and sustainability. As a Service we also need to ensure our assets are fit for purpose to deliver service priorities.	Condition & Suitability data Best Value Audit Report Moray Council Climate Change Strategy Sport & Leisure Capital Investment Plan Integratis Consulting Moray Sport & Leisure Asset Review Sportscotland Estates Review
Service efficiency – reviewing service delivery to ensure we are meeting service user needs in a sustainable way across all 4 teams. With ongoing economic uncertainty expectation is placed on all services to be as efficient as possible and react to changing service needs.	Leisure and Library User Groups Staff consultation and engagement National Strategies & Policies (future direction of travel) Local and national benchmarking frameworks Corporate Plan Local Outcome Improvement Plan (LOIP)
Working in partnership to achieve positive outcomes – with specific focus on poverty, inequality and communities. Nationally we	Active Moray Strategy & Action Plan Local Outcome Improvement Plan (LOIP)

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are being sought to consider whole system approaches to addressing societal issues as no one agency can resolve these issues. An action within the Best Value action plan also states that Council must identify opportunities to maximise the impact of resources and budgets through alignment of activity,	National Strategies & Policies (future direction of travel)
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4. Local Outcome Improvement Plan (LOIP) / Corporate Plan (CP) Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low)

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
Health & Wellbeing of Population	1. Take a partnership approach to improving the health and wellbeing of people in Moray through increasing levels of physical activity 1.1 Action undertaken to implement the Active	Improved health, wellbeing and resilience in our communities Working together to make the biggest difference to the	Consideration being given to case study-based reporting to evidence implementation of action plan 1.1 Milestone (2026-27) Implementation of plan by 10%	31 March 2035 (10yr strategy)	Service Manager Leisure and Culture	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
	Moray Strategy and Action Plan 1.2 Regular review and development of the action plan by community planning partners and stakeholders 1.3 Embedding the new Service Level Agreement and Lease with Moray Leisure Centre	outcomes for people in Moray	1.2 Milestone (2027-28) Implementation of plan by 20% 1.3 Milestone (2026-27) MLC Service Level Agreement and Lease signed by Q3			
Affordability and Sustainability of the Leisure & Culture estate	2. Tackle the affordability and standard of our Leisure and Culture Estate to ensure sustainability while meeting climate requirements. 2.1 Condition surveys completed for all leisure and culture assets 2.2 Work packages created, designed and commissioned in regard to refurbishment	Moray's Leisure and Culture Estate is fit for the future and financially and environmentally sustainable	PI's • % of leisure and culture assets with approved asset management plans • % of leisure and culture assets that are rated B or better for condition • % of leisure and culture assets that are rated B or better for suitability	31 March 2036 (align with 10yr capital plan) 2.1 & 2.2 - 31 March 2027 2.3 31 March 2029 2.4 – creation by 31 March 2027 Implementation by 31 March 2036	Service Manager Leisure and Culture	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
	2.3 Co-location opportunities explored and developed 2.4 Leisure & Culture Estate Capital Investment Plan creation and implementation					
Service efficiency	3. Review service delivery within the Leisure & Culture Service teams to ensure a sustainable council for the future. 3.1. Sport & Leisure Change Management Plan of staff completed. 3.2. Sport & Leisure – new operating model established with core service delivery standards 3.3. Sport & Leisure – team plan created based on prevention and health and wellbeing 3.4. Sport & Leisure - Implementation of the	Create a sustainable future for our services by: - 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	PIs - CLS01 Cost per attendance of sport facilities. - CLS02 Cost per library visit. - CLS05a % of adults satisfied with libraries. - CLS05d % of adults satisfied with leisure facilities. - EdS511.10 Number of new learners at Moray libraries learning centres. - ERC018 % increase of income raised by leisure services. - ERC018a Income from admissions to leisure services.	31 March 2028 3.1 - 31 March 2027 3.2 - 31 March 2028 3.3 - 31 Mar 2027 3.4 - 31 Oct 2026	Service Manager Leisure & Culture	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
	Gladstone Go Upgrade 3.5. Sport & Leisure – review of the School Lets Service 3.6. Music – explore options with stakeholders and staff in regard to the Moray Music Centre model becoming self-sustainable 3.7. Libraries - Embed the new operating model in libraries, learning centres & heritage and establish core service delivery standards	lifelong learning experiences. - Creative arts participation and pathways are further developed enhancing lifelong learning experiences. - Engaging with the community in regard to delivering a sustainable service - Employees are involved in change with opportunities to support the design, delivery and implementation of service-related changes and transformation.	SCC2 Number of attendances per 1,000 population for MC indoor sports and leisure services (Cumulative) 4.5 <u>Milestones (Year 1)</u> Future direction approved at Committee <u>Milestones (Year 2)</u> Sport & Leisure staffing structure in place Sport & Leisure team plan created Gladstone Go upgrade completed and mobile app available Review of Schools Lets Service complete New operating model for libraries embedded	3.5 - 31 March 2027 3.6 - 31 Aug 2026 3.7 30 Sept 2026		

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
			New operating model for Moray Music Centre established Staff focus group set up in Sport & Leisure and Libraries, Learning Centres & Heritage in regard to service efficiencies and new operating models <u>Milestones (Year 3)</u> Sport & Leisure new operating model established Leisure and Library User Groups are effectively contributing to service efficiencies, and this is reflected in case study examples Feedback from teams will be used to assess			

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
			the effectiveness of change management through and the successful implementation of service-related changes			
Economic Development Support	4 Leisure & Culture Service support relevant projects connected to the Moray Growth Deal, Neighbourhood Board and any other relevant major funding streams 4.1 Work with relevant Officers and organisations to develop and implement projects connected to Leisure & Culture Services. 4.2 Work with Economic Development, internal colleagues and partners to explore & develop Business	Working together to make the biggest difference to the outcomes for people in Moray Investment in the area benefits local communities and based on demand/need	PIs - No. of Growth Deal, Neighbourhood Board or externally funded projects connected to leisure & culture services % Growth Deal, Neighbourhood Board or externally funded projects implemented connected to leisure & culture services - No. of partners benefitting from additional investment via sportscotland (26/27) Milestones (Year 3)	4.1 and 4.2 - 31 March 2036 (align with current funding stream timescales) 4.3 - 31 March 2027	Service Manager Leisure and Culture	3

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
	Cases for potential future Leisure & Culture assets/refurbishments dependent on funding streams 4.3 Delivery of additional investment via sportscotland 2026/27		At least 1 Business Case identified for Leisure & Culture Service			
Addressing Inequalities	5. Leisure and Culture services continue to develop and support initiatives/core delivery to reduce inequalities 5.1 Continue development of targeted approaches focussed on poverty, mental health, women & girls and disability/ASN 5.2 Review of the Fit Life Membership Scheme and associated service charges connected to sport and leisure 5.3 Review Instrumental Music Service (IMS)	Improved health and wellbeing in our young people Young people have access to high quality services that support their learning, wellbeing and independence. Local residents can participate in sport and culture opportunities to develop their skills and confidence	PI's - No. of targeted programmes delivered - No of collaborative projects/initiatives addressing inequalities implemented 5.2 Milestones (Year 2) Creation and implementation of Moray Disability Sports Hub Completion of cohort 2 of Mental Health Accreditation for Sports Clubs	5. 31 March 2028 5.1 - 31 March 2028 5.2 - 31 March 2027 5.3 - 31 March 2028	Service Manager Leisure & Culture	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
	model to address inequalities in access		Minimum of 10 targeted projects delivered across the Service Fit Life Membership scheme reviewed and new scheme in place <u>Milestones (Year 3)</u> Completion of Equality, Diversity & Inclusion Map for the Leisure & Culture Service Review of IMS model completed			
Self-Evaluation	Embed performance management approaches within the Leisure & Culture Services Undertake self-evaluation through relevant frameworks	Drive continuous improvement across the Leisure & Culture Service	Milestones (Year 2) Completion of self-evaluation of How Good is Our Culture and Sport Milestones (Year 3) Completion of self-evaluation How Good is Our Public Library Service	31 March 2029	Service Manager Leisure and Culture	3

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
Health & Wellbeing (Staff)	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	Pls - ERC057 Sickness absence days lost (Service) (Non-Teacher) ERC - ERC057a % of Sickness (Service) (Non-Teacher) ERC	31 March 2027 (Ongoing Annually)	Service Manager Leisure and Culture	2