

2025-28 Quarter to June 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) Priority 4 (Ongoing) Strategic Actions - Weighting (3) Priority 4 (Ongoing) Service Level - Weighting (2)	13%	

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. Completion dates for two Milestones extend beyond the plan completion date. Plan progress will not be uniformed.	13%	

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: MILESTONES Year 1 1. MLC Service Level Agreement and Lease signed by Q3 (Linked to L&C 1.3 2026-28) (Outstanding) 2. Implementation of the Action Plan by 10% (Linked to L&C 1.1 2026-28) (Outstanding) Year 2 1. Implementation of Action Plan by 20% (Linked to L&C 1.1 2026-28) (Outstanding)	6%	

					THEME PRIORITY: 1 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	Q1 2026/27 - An Active Moray strategic meeting has not been held in Q1 however the action plan continues to be implemented through collaborative working. A short-life Active Moray working group was helping to manage the sportscotland Summer of Sport funding that was received in recent months. A new PEPAS (PE, Physical Activity and Sport) group has been established during Q1 with representatives from early years, education, UHI and Active Schools.	19%	
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	Q1 2026/27 - An update report was presented to the CPP in Q4 2025/26 which was well received therefore next reporting to CPP will be due Q2 of 2026/27. Recommendations in regard to performance indicators and embedding strategy across partners were highlighted by the CPP. During Q1 Active Moray has featured in the Moray Council Connect staff magazine seeking input on how the Council can support employees to be more active as part of their working day.	3%	
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	Q1 2026/27 - Service Level Agreement and Lease documents are with both sets of solicitors for review/progression. Currently on course for completion by end of Sept 2026.	3%	

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	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:	18%	

			2. % of leisure and culture assets that are rated B or better for condition 3. % of leisure and culture assets that are rated B or better for suitability		MILESTONES Year 1 1. Leisure & Culture Estate Capital Investment Plan Created (Linked to L&C 2.4 2026-28) 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	Q1 2026/27 - Across the libraries and leisure team we operate 19 service areas across 16 facilities. 11 of these 16 facilities would sit within the Leisure & Culture Service. 5 of these 11 facility condition surveys have been reviewed and updated.	45%	
L&C 2.2 2026-28	Work packages created, designed and commissioned in regard to refurbishment	1		31-Mar-2027	Q1 2026/27 - A Committee report was tabled at ECLS on 23rd June that approved priority areas for upgrade works across the Leisure & Culture estate for 2027/28. Work packages have now started to be generated following this Committee decision.	25%	
L&C 2.3 2026-28	Co-location opportunities explored and developed	1		31-Mar-2029	Q1 2026/27 - During Q1 we have discussed a proposed co-location of Dufftown Library with the Dufftown Library User group, a wider engagement survey with Dufftown Library users will be undertaken in Q2. No other co-location opportunities are being explored at this current time.	8%	
L&C 2.4 2026-28	Leisure & Culture Estate Capital Investment Plan creation and implementation	1		31-Mar-2036	Q1 2026/27 - No progress has been made on this action to date. However, in Q1 sportscotland have published their national estate review which will influence some of the content for the Moray Capital Investment Plan.	0%	

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) (Outstanding)	21%	

			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 1. Sport & Leisure staffing structure in place		2. New operating model for libraries embedded (Linked to L&C 3.7 2026-28) (Outstanding) 3. Gladstone Go upgrade completed and mobile app available (Linked to L&C 3.4 2026-28) (Outstanding) 4. Future direction approved at committee (Linked to L&C 3.1 2026-28) (Outstanding) 5. Review of Schools Lets Service complete (Linked to L&C 3.5 2026-28) (Outstanding) 6. Sport & Leisure team plan created (Linked to L&C 3.3 2026-28) (Outstanding) Year 2 1. New staffing structure in place (Linked to L&C 3.2 2026-28) (Outstanding) THEME PRIORITY: 1 THEME WEIGHTING: 3 *****EXPECTED PROGRESS AT END OF YEAR 1 (March 2027) =90%*****		
L&C 3.1 2026-28	(Sport & Leisure) Change Management Plan of staff completed.	1		31-Mar-2027	Q1 2026/27 - Progress has continued to be limited during Q1 due to staff resource pressures. The Principal Sport & Leisure Officer has been	63%	

					undertaking facility staff meetings in Q1 – feedback from these meetings will be contributing to the Change Management Plan.		
L&C 3.2 2026-28	Sport & Leisure – new operating model established with core service delivery standards	1		31-Mar-2028	Q1 2026/27 - Progress on this has been limited due to staff resource pressures. The Principal Sport & Leisure Officer has been undertaking facility staff meetings in Q1 – feedback from these meetings will be contributing to the new operating model. A number of areas have been identified for prioritisation due to staffing pressures.	6%	
L&C 3.3 2026-28	Sport & Leisure – team plan created based on prevention and health and wellbeing	1		31-Mar-2027	Q1 2026/27 - Work on the team plan has been ongoing in Q1 based on staff feedback and prioritisation of new developments.	25%	
L&C 3.4 2026-28	Sport & Leisure - Implementation of the Gladstone Go Upgrade	1		31-Oct-2026	Q1 2026/27 - Work on the Gladstone Go upgrade has been progressing in Q1, there have been some challenges to resolve connected to background access of the new mobile app but this has now been resolved. Working towards a Q2/3 completion date. Staff training is scheduled for Q2.	30%	
L&C 3.5 2026-28	Sport & Leisure – review of the School Lets Service	1		31-Mar-2027	Q1 2026/27 - No further progress on this review in Q1.	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	Q1 2026/27 - Committee report considered at ECLS on 23 June (Q1). Decision made to remove transport from Moray Music Centre to support the sustainability of this programme. Parents/carers have been informed, and registration process is now open. Monitoring registration levels across the summer period.	50%	
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	Q1 2026/27 - New operating model is now embedded within team and core service delivery standards continue to be discussed with user groups and staff teams.	50%	

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) THEME PRIORITY: 3 THEME WEIGHTING: 1	11%	
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	Q1 2026/27 - Leisure & Culture Service teams are involved in the Cooper Park Masterplan discussions including pump track and multi-use games areas as part of the Neighbourhood Board. Libraries Team involved in Moray Growth Deal STEM developments.	21%	
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	Q1 2026/27 - Limited progress on this action in Q1, however Leisure & Culture Service involved in initial Moray Development Fund discussions/workshops.	1%	

L&C 4.3 2026-28	Delivery of additional investment via sportscotland 2026/27	3		31-Mar-2027	Q1 2026/27 - Excellent traction with this in Q1. Club Development Officer now been appointed and will start in Q2. Summer of Sport funding has been allocated to 32 organisations/activity providers to date – this was managed via a short-life working group from the Active Moray strategic group.	25%	
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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) 4. Minimum of 10 poverty projects delivered by AS&CS (Linked to L&C 5.1 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: <u>MILESTONES</u> Year 1 1. Completion of cohort 2 of Mental Health Accreditation for Sports Clubs (Linked to L&C 5.1 2026-28) (Outstanding) 2. Creation and implementation of Moray Disability Sports Hub (Linked to L&C 5.1 2026-28) (Outstanding) 3. Minimum of 10 poverty projects delivered by AS&CS (Linked to L&C 5.1 2026-28) (Outstanding) 4. Fit Life Membership scheme reviewed and new scheme in place (Linked to L&C 5.2 2026-28) (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) (Outstanding) 2. Review of IMS model complete (Linked to L&C 5.3 2026-28) Outstanding) THEME PRIORITY: 2 THEME WEIGHTING: 2	14%	

			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	Q1 2026/27 - Training and exploration in regards to women & girls targeted work has been undertaken in Q1 to help with identify innovative and creative ways to increase opportunities. Our core activities connected to mental health and disability/ASN continue to be delivered and enhanced in Q1.	42%	
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	Q1 2026/27 - During Q1 a Fit Life Member survey was undertaken which attracted over 1,000 respondents. The Fit Life working group are now reviewing the feedback responses. The Moray Leisure Centre new Chief Executive is now involved with this review bringing insight and experience from outwith Moray.	25%	
L&C 5.3 2026-28	Review Instrumental Music Service (IMS) model to address inequalities in access	1		31-Mar-2028	Q1 2026/27 - Due to staffing pressures this action has not progressed and will not be considered until a new Principal Teacher of Music Instruction and Performance is appointed.	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 Leisure & Culture Services	3		31-Mar-2029	COMPLETION DATE EXTENDS BEYOND SERVICE PLAN, EXPECTED PROGRESS AT END OF YEAR1 (March 2027) = 11%, Year 2 = 55% (March 2028) 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	2%	

					Year 2 1. Completion of self-evaluation of How Good is Our Culture and Sport Year 3 1. Completion of self-evaluation How Good is Our Public Library Service THEME PRIORITY: 3 THEME WEIGHTING: 1		
L&C 6.1 2026-28	Undertake self-evaluation through relevant frameworks	3		31-Mar-2029	Q1 2026/27 - Self-evaluation session with Principal staff team undertaken in Q1. The framework used was the How Good is Our Culture & Sport? 2. This session builds on our self-evaluation areas from 2025-26.	8%	

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	Q1 2026/27 - All policies are being adhered to and applied consistently throughout all areas of service delivery.	12%	