







2022-23 Quarter to June Education, Resources and Communities Performance Report – Service Plan




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

1. EDUCATION RESOURCES & COMMUNITIES 2020/24




1.1. Overall Plan Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ERC SP20-24	EDUCATION RESOURCES & COMMUNITIES 2022-25 Service Plan	31-Mar-2025	Q1 2022/23 – This is the first quarter that progress for the new plan is being measured. As many of the Actions within are long term the Progress Bar for many Actions have not been included. The new 3-year plan has a number of elements within each Action to monitor progress, with most, until the element has completed the Progress Bar will not increase. These elements allow the realistic measurement of plan in manageable chunks throughout its duration. The plan will be first reported to ECLS committee after quarter 2 2022/23, at which point the Progress Bar will be included for all Actions within the plan.		

2. STRATEGIC ACTIONS
2.1 Strategic Actions Overall Progress




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC	All Strategic Actions Progress	31-Mar-2024	<p>Q1 2022/23</p> <p>Four Actions (STRATEGIC ERC 1.1, 2.1, 3.1 & 3.2) Carried forward from previous plan, new measures introduced to monitor progress, completion dates amended.</p> <p>Five new Actions (STRATEGIC 1.2, 1.3, 2.2, 2.3, 4.1) added to Service Plan.</p> <p>All Actions are progressing as expected at this early stage of the plan.</p>		

2. STRATEGIC ACTIONS
2.2. (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 1.1	Supporting groups through the asset transfer process from initial interest to transfer.	31-Mar-2025	<p>Q1 2022/23 - 11 active Community Support Agreements in place (not all asset transfer linked)</p> <p>One supported group looking at asset transfer; one moved to expression of interest.</p> <p>Garmouth Water Tower approved and compete.</p>	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">10%</div>	
STRATEGIC ERC 1.2	Work with Council Services to deliver PB exercises	31-Mar-2025	<p>Q1 2022/23 - Three mainstream live processes to value of £148k</p> <p>Logie Park, Cullen and Morven Park, Findochty part of 1% PB delivered this quarter. Work ongoing with consultation in Mannachie, Forres. 148 votes cast in this quarter.</p> <p>Support for 'Money for Moray' to deliver their £100k PB Programme and Youth Work Back on Your Feet £50k programme. Over 2,000 votes cast in the £100k programme and 1,593 in the youth programme.</p>	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">10%</div>	
STRATEGIC ERC 1.3	(CLD Partnership Plan) The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan	31-Mar-2025	<p>Q1 2022/23 - Data is now being reviewed quarterly, with a focus on developing and improving the data set in order to effectively demonstrate the difference the CLD Plan is making in terms of positive outcomes.</p> <p>Performance Indicator data has been collected and will discussed at meeting in Aug 2022.</p>	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">10%</div>	



2. STRATEGIC ACTIONS

2.3. (CP) Improve our understanding of the issues in our communities based on the experience of local people

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 2.1	(CP) Develop engagement with the public on the future of council services	30-Oct-2022	<p>Q1 2022/23 - Internal survey carried out with services followed by workshop at Leadership Forum.</p> <p>Engagement sessions planned for Q2.</p>	80%	
STRATEGIC ERC 2.2	Locality Planning supported in New Elgin and Buckie	31-Mar-2025	<p>Q1 2022/23 - Localities reporting has improved with sessions held at CLD Strategic Group and Community Engagement Group.</p> <p>New Elgin - Pop Up engagement sessions - 33 people have given feedback, 3 people have subsequently joined the core and community subgroups, 8 Meadow Crescent residents signed up to form Neighbourhood Group.</p> <p>Buckie - the Monitoring Group have been working to plan a community prioritisation feedback event on the recent community survey.</p> <p>The successful Community Lunches sessions have resumed for the first time since the pandemic reaching 95 local residents.</p>	10%	
STRATEGIC ERC 2.3	Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith	31-Mar-2025	<p>Q1 2022/23 -</p> <p>Lossiemouth - Community Support Officers (CSO's) have undertaken further work mapping out the consultation results against other stakeholders (CPP, Council Services etc). Currently this is at Stage 5 in the 8 stage process.</p> <p>Forres - The Community Support Unit (CSU) supported a "Spirit of Community" event on 27th April, which is currently at Stage 4 of the process. Further follow up engagement events to be planned and delivered after the main event.</p> <p>Keith - Initial mapping of partners and services active in Keith is being carried out with partners in Health(who have also been charged with establishing Locality Groups) to minimise the potential for duplication.</p>	20%	

2. STRATEGIC ACTIONS

2.4. (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands	31-Jul-2025	<p>Q1 2022/23 - An updated Learning Estate strategy is going to Education, Children's and Leisure Services Committee on 14 Sep 2022.</p> <p>The Learning Estate Asset Management Plan will be developed in consultation with Housing and Property Services.</p>		
STRATEGIC ERC 3.2	(CP) Review of approach to supporting children & young people with additional support needs (ASN)	31-Mar-2025	<p>Q1 2022/23 - Supporting all Learners (SAL) Strategy developed and introduced to schools. The SAL Strategy will be brought to ECLS committee by Education colleagues in November 2022.</p> <p>Implementation of the SAL Strategy is starting in August 2022, with full implementation expected to take minimum of 6 years. With the full implementation of the SAL Strategy exceeding the duration of this plan, expected progress will be measured until completion date of 31 March 2025.</p> <p>Review of Central ASN Team Structures completed in draft, with a high-level change management plan written and under review by ASN Strategic managers.</p> <p>Review of School based ASN staff has started.</p> <p>Review of Policy and Processes is ongoing, with focus currently on health related policies and ASN transport.</p>	<div style="border: 1px solid black; padding: 2px;"> <div style="background-color: #4F81BD; width: 20%; height: 15px; margin-bottom: 2px;"></div> 20% </div>	

2. STRATEGIC ACTIONS


2.5. (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 4.1	(Children's Services Plan) Take action to ensure the wellbeing of children and young people is improved	31-Aug-2023	<p>Q1 2022/23 - Wellbeing Support Pilot is progressing and external evaluation of the model has been undertaken. The evaluation report is due in September.</p> <p>The Partnership projects are continuing to progress, with the pace of each project impacted by the availability of partnership staff to attend project sessions.</p>	<div style="border: 1px solid black; padding: 2px;"> <div style="background-color: #4F81BD; width: 30%; height: 15px; margin-bottom: 2px;"></div> 30% </div>	

3. RECOVERY ACTIONS (COVID)
3.1 Recovery Actions Overall Progress


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC	All Recovery (COVID) Actions Progress	31-Dec-2021		<div style="width: 80%; text-align: center;">80%</div>	

3. RECOVERY ACTIONS (COVID)
3.2. Empower and support communities to further develop capacity

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC 1.1	Supporting community councils to develop active Community Resilience Plans	30-Apr-2023	<p>Q1 2022/23 - The framework for Community Resilience Planning (CRP) is being reviewed following consultation with emergency services officers in Grampian. Basic structure will remain the same.</p> <p>Groups established in Forres and Burghead & Cummington with initial planning workshops completed. Both groups have attended a local community event to share information and recruited volunteers.</p> <p>CSO has supported 13 groups in Moray to apply to the SSEN Resilient Communities Fund, including 7 site visits. Successful groups will be awarded by September and are waiting until that time to progress with any larger scale planning activities.</p> <p>CSO/ CSU continue to network with EPO / emergency services/ CPP to develop CRP network in Moray</p>	<div style="width: 80%; text-align: center;">80%</div>	

4. SERVICE ACTIONS

4.1. Service Actions Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC	All Service Actions Progress	31-Mar-2025	<p>Q1 2022/23</p> <p>One Action (SERVICE ERC 1.1) carried forward from previous plan, remains behind target completion date.</p> <p>Nine new Actions (SERVICE ERC 1.2 – 4.1) added to the plan, all progressing as expected at this early stage of the plan.</p>		




4. SERVICE ACTIONS

4.2. (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 1.1	Development and Implementation of School Business Admin Review	31-Mar-2023	Q1 2022/23 - This project is continuing to experience delays due to capacity issues. The preferred options are still to be identified, with the team now working towards an end August target date.	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div>25%</div>	
SERVICE ERC 1.2	(CP) Leisure services review – Implementation of Sport & Leisure Business Plan	31-Mar-2023	Q1 2022/23 - Health and Wellbeing programmes are operating across all of our 5 swimming pool leisure sites. As yet we have not developed a marketing plan but have identified and are progressing some key actions connected to marketing improvements for the Service. We are awaiting receipt of condition surveys for our leisure estate which will then be embedded in a Sport and Leisure Capital Investment Plan to be considered at Committee.	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div>25%</div>	
SERVICE ERC 1.3	Develop partnerships that contribute to the educational, cultural and economic life of Moray Develop partnerships which support more resilient, fairer and healthier communities.	31-Mar-2025	Q1 2022/23 - Since February 2022 we have resurrected and enhanced some of our previous partnerships within libraries as well as developing new partnerships. These partnerships are helping transform our service as well as enhance what we offer to our local communities.	<div style="width: 10%;"><div style="background-color: #4f81bd; height: 10px;"></div>10%</div>	




4. SERVICE ACTIONS

4.3. (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 2.1	Embed the Changing Lives approach across relevant sport & culture workstreams	31-Mar-2025	Q1 2022/23 - All new workstreams through the Active Schools and Community Sports Hub team are based on the Changing Lives approach. Successful workstreams to date have helped support mental health, drug addiction, body confidence and family relationships.	10%	
SERVICE ERC 2.2	Engage with communities to develop programmes, events and services that amplify voices of those not often heard.	31-Mar-2025	Q1 2022/23 - Currently developing new libraries team plan following staff development day. Delivering activities and programmes targeting low income households and engaging with adults and young people to ensure our services are meeting their needs. We are witnessing a recovery to pre-Covid levels in regards to our footfall into libraries.	10%	
SERVICE ERC 2.3	Sport & Leisure Strategic Group agree priorities for development across Moray	31-Mar-2025	Q1 2022/23 - Priorities and focus areas have been identified and Strategic group are also contributing to additional investment proposals, the capital investment plan and improved use of data and intelligence for future work priorities.	10%	

4. SERVICE ACTIONS

4.4. (L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 3.1	Youth Work Teamwork in partnership to create opportunities for young people building on the Reconnect programme	31-Mar-2025	Q1 2022/23 - 344 young people supported through P7 /S1 transitions.	10%	
SERVICE ERC 3.2	YW lead on Partnership Programmes (M-Power) supporting employability skills and a positive transition from secondary school into college, work or training for identified young people	31-Mar-2023	Q1 2022/23 - 21 young people supported through employability pathway.	10%	
SERVICE ERC 3.3	Develop partnerships to support the expansion and development of performance opportunities for everyone involved in music programmes.	31-Mar-2023	Q1 2022/23 - The 2022/23 academic year will deliver an increased number of performance opportunities for learners both formally and informally. The Summer holiday period itself has enabled learners to be involved in a range of community performances such as Speyfest, local choir events, band concerts, shows and games events.	25%	

4. SERVICE ACTIONS

4.5. Workforce Development to meet demands and deliver priorities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 4.1	The service improves the ERDP experience and holds accurate records, including staff continuous professional development (CPD) - from mandatory training through to service and job specific learning.	31-Mar-2025	Q1 2022/23 - Mandatory training is planned, with outcomes of bids to the corporate training budget awaited. ERDPs for third tier managers are planned in November, with ERDPs being booked in for all teams thereafter.	10%	