







2022-25 Quarter to September 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 2022/25
1.1 Overall Plan Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ERC SP22-25	EDUCATION RESOURCES & COMMUNITIES 2022-25 Service Plan			31-Mar-2025	Q2 2022/23 - At this early stage of the new 3-year plan the majority of Actions and Sub-Actions are progressing as anticipated. One Strategic Action (STRAT ERC 2.3) is overdue for completion and (STRAT ERC 3.2) is behind schedule mainly influenced by the slow progress of the Workforce Training and Development programme. All remain Strategic Actions have made anticipated progress. Three Service Actions (SERV ERC 1.1, 1.2 & 1.3) have not made anticipated progress, there is sufficient time for these Actions to make up ground in quarter 3 & 4. Recovery Actions are due to complete by 31/03/2023, one Sub-Action (Community resilience plans developed in 25% of communities.) remains overdue, it is anticipated that this Sub-Action will complete during the second half of 2022/23.	42%	



2. STRATEGIC ACTIONS


2.1 Strategic Actions Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ACTIONS ERC	All Strategic Actions Progress			31-Mar-2025	Q2 2022/23 - Action STRAT ERC 2.3 was due for completion by 30/09/2022 and is now overdue, it is anticipated that this Action will complete during quarter 3. Action STRAT ERC 3.2 is slightly behind at this early stage of the plan, this is not of major concern as the completion date is 31/03/2025 and the Action has sufficient time to make anticipated progress. All remaining Strategic Actions and Sub-Actions within the plan are making expected progress.	30%	

2. STRATEGIC ACTIONS


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



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 1.1	Supporting groups through the asset transfer process from initial interest to transfer.	1	<ol style="list-style-type: none"> Community groups are able to make an informed decision about whether or not to proceed with an asset transfer Community owned assets are well run and are meeting the needs and aspirations of the local community. 	31-Mar-2025	<p>Q2 2022/23 - In the current period work has begun on the implementation of title transfer of the Garmouth Water Tower to the Community Association. The Community Support Unit (CSU) are working with members of the Forres Skate Park Initiative around their new Expression of Interest. CSU are also working with Lossiemouth Development Trust on their continued interest in Station Park – both with Support Agreements in place.</p> <p>Transition Towns Forres request around the Bogton Road site has been closed as 'Application for Review' information was not received.</p> <p>Findochty Town Hall has formally been handed over to community ownership with a successful public launch event held by the trustees.</p>	16%	
STRAT ERC 1.2	Work with Council Services to deliver PB exercises	1	<ol style="list-style-type: none"> Communities and Services are supported to allocate agreed budgets through a participatory budgeting process. More people in Moray are involved in local decision making around identifying and funding local priorities through inclusive PB. 	31-Mar-2025	<p>Q2 2022/23 - The Scottish Government have charged local authorities to allocate 1% of budget through a mainstream PB process. Finance have calculated that 1% of the council budget is £1.975 million So far this year the council has committed £315k (190k as per Q1 and 125K as per Q2) which equates to 15.9% of that target.</p> <p>- Work is developing to form steering groups and generate project ideas in Forres and Buckie where 120k of Transformation funding has been made available by the council to develop youth facilities in the respective towns.</p> <p>- St Thomas's Primary School in Keith are working on the allocation of 5k of Pupil Equity Funding through a PB approach.</p>	16%	

STRAT ERC 1.3	The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan	1	1. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2025	<p>Q2 2022/23 - Partners reported back on an annual review of performance against the work plan for the CLD Partnership Plan which runs from Oct – September. Partners updated against the themes.</p> <p>Learning for Life - Communities worked with 28 young summer leaver groups people supported through summer employment transitions; Moray Pathways; ESOL survey of adults completed and Moray College have increase in number of school pupils at Nat 5 levels. Moray pathways reported on increased digital connectivity with 105 one to one support sessions held.</p> <p>Active Citizens and Communities – HIE awarded 118k of Covid Recovery Funds to local anchor organisations and have continued to invest in development officer posts; tsi MORAY raised profile of local groups and volunteers during Volunteer week ; Locality work in Buckie and New Elgin continues to progress; Community councils and other local groups continue to develop Resilience Plans with over 200k of external funding secured with CSU support.</p> <p>Participation and Community Voice – The Community Engagement Group have redrafted the CPP Community Engagement Strategy; PB continues to be developed – both in house and externally through Money for Moray and other processes.</p> <p>Workforce Development – A total of 116 individuals from 30 organisations have taken part in training sessions such as Get Ready for Youth Work; Child Protection; Intro to STEM; REHIS Food Hygiene.</p>	20%	
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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	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2.1	Locality Planning supported in New Elgin and Buckie	1	1. More New Elgin and Buckie East residents have influence over the decisions and services that impact on their lives through progression of priorities and actions they have identified in locality and community plans	31-Mar-2025	<p>Q2 2022/23 - In New Elgin there has been an increase in the number of local residents involved with an additional 5 people on the core group (now 8 residents) and 17 involved in other theme groups. The Better Community Group organised two small scale events and engaged with 12 families (30 participants in all). Another group of local residents are keen to work with Open Spaces to improve the quality of the local parks. Residents and partners have been developing a new project to support new community activity using the Community Soup model – where the funding from a social event is allocated to new community projects.</p> <p>In Buckie there have been four events involving 142 local</p>	28%	

					residents where there has been a chance to feed back on the priorities for the new Localities Plan. A well-attended session began the process in July 2022 with the launch of the new Findochty and Buckie Development Trust taking place at the same time. Further sessions will take place in the next quarter to finalise the new Plan. The successful Community Lunches sessions have resumed for the first time since the pandemic reaching 95 residents. These sessions promote social cohesion and connection and have been used to continue discussions around the new priorities in Buckie.		
STRAT ERC 2.2	Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith	1	1. Communities have influence over the decisions and services that impact on their lives through progression of priorities and actions they have identified in locality and community plans	31-Mar-2025	<p>Q2 2022/23 - In Keith - The major development has been in Keith where work has begun, carried out in partnership with Health and Social Care to engage with local residents around Health and wellbeing; Place and Economy. 384 residents have responded to the survey so far and a successful 'Let's talk Health, Wellbeing and Community' event was held in August as part of the process to showcase local groups and projects. Four rural outreach sessions also took place. The next stage in the process is the development of an action plan which has the potential to be supported by an externally funded post hosted by a local organisation.</p> <p>In Lossiemouth - Community Support Officers (CSO's) have undertaken further work mapping out the consultation results against other stakeholders (CPP, Council Services etc.). The local Development Trust are working on their published action plan with a key project being the Station Park Project. Currently this is at Stage 7 (action plan implementation) in the 8 stage process.</p> <p>In Forres - The Community Support Unit (CSU) supported a "Spirit of Community" event on 27th April which was well attended by local residents. There was a desire to involve more young people in identifying priorities and additional effort has been put into engagement sessions with young people. Currently at stage 4 of the process in terms of delivering engagement.</p>	28%	
STRAT ERC 2.3	(CP) Develop engagement with the public on the future of council services	1	1. (CP) More of our activities, services and plans are influenced by the communities they serve	30-Sep-2022	<p>Q2 2022/23 - The public engagement around the Corporate Plan was to be two mini –public sessions with 20 randomly selected local residents and a stakeholder consultation event for community groups, anchor organisations and political leaders with input from Council Services.</p> <p>Unfortunately neither of these events took place as a result of the death of the Queen and the mourning period thereafter. Sessions have been rescheduled for quarter three. The mini-public process has been reduced and will now be a shorter focussed discussion session. The wider stakeholder event will go ahead as originally planned.</p>	50%	


2. STRATEGIC ACTIONS

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands.	1	<ol style="list-style-type: none"> (CP)Transforming Education: To have high performing schools that are fit for the future and financially sustainable. Children and young people in Moray are learning in the best learning environments. Learning environments service the wider community and where appropriate are integrated with the delivery of other public services. 	31-Mar-2025	<p>Q2 2022/23 - An updated Learning Estate strategy completed and approved at Full Council on 28 Sep 2022. Full Learning Estate team was established in Jul 22; however, current vacancy in Media and Communications Officer. In progress review of requirement for additional Project Support Officer. Learning Estate Asset Management and Planning Group established with bi-monthly meetings. Programme Definition Document (Learning Estate Strategic Plan) developed and agreed by Programme Board Aug 22.</p> <p>Estate Sustainability - Inveravon School – Future of School agreed - Statutory consultation on proposal to close school due 7 Oct 22. Report to ECLS planned Jan 23 and recommendations to Full Council in Mar 23. Decision to be reviewed and ratified or otherwise by Scottish Government by Jul 23. On target for completion by 31/08/2023.</p> <p>Design and Construction) Findrassie Primary School New Build - Project operational pause while project scope and affordability reviewed. Operational due date revised as 01/08/2025</p> <p>Engagement and Consultation ASG Level Options Development (long term investment strategy) - School condition survey project progressing (20 of 54 schools completed). Planning for Forres ASG options engagement in Mar 23. Remains on target for completion date of 31/03/2024.</p>	37%	
STRAT ERC 3.2	(CP) Review of approach to supporting children & young people with additional support needs (ASN)	1	<ol style="list-style-type: none"> (CP) Transformation of Children's Services: services are focussed on planned, early work with families to support better outcomes for children in their local communities. Children and young people with additional support needs are ambitious, confident, skilled and achieving. Moray's children and young people with severe and complex additional support needs are educated in Moray. ASN services are efficient, sustainable and appropriately prioritised and targeted. 	31-Mar-2025	<p>Q2 2022/23 - Supporting all Learners strategy implementation will take place over the next 5 years. SAL strategy launched in November during in service days. Responsibility for implementing the SAL strategy sits with Education, the Education, Resources and Communities Service will provide support for its implementation. Review of central team structures remains on target to complete by September 2023. The review of school based ASN staffing is progressing and at this early stage of the plan is on target for completion by September 2024. Strategic discussions are ongoing to determine best approach. The Workforce training and development programme has been developed and is starting to progress now that the service has IMP funded additional capacity in the team to progress. The pilot of innovative approaches to supporting children and their families is able to progress as a result of the new additional capacity funding. Pilot approaches now identified with a focus on behaviour (linked to language and</p>	23%	


					<p>communication) at transition from nursery to P1, and behaviour in secondary school – looking at a school within a school approach.</p> <p>Overall progress has been impacted by capacity within the ASN team, and ongoing operational challenges, in particular in relation to a marked rise in social, emotional and behavioural needs post pandemic.</p>		
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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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 4.1	(CSP) Take action to ensure the wellbeing of children and young people is improved	1	1. Working together to make the biggest difference to the outcomes for people in Moray	30-Sep-2023	<p>Q2 2022/23 - Intensive Family Support Partnership Project project team are meeting on a regular basis, using QI methodology to progress a pilot project with a focus on families impacted by substance misuse.</p> <p>Children’s Mental Health & Wellbeing Partnership Project. An initial deep dive completed and area of focus identified as Early Years support.</p> <p>Wellbeing Support Pilot project. A positive external evaluation report received, and support for model to continue beyond 31/12/22 while further evaluation is undertaken.</p>	40%	



3. SERVICE ACTIONS


3.1 Service Actions Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERVICE ACTIONS ERC	All Service Actions Progress	1		31-Mar-2025	Q2 2022/23 - Three of the ten Service Actions (SERV ERC 1.1, 1.2 & 1.3) are slightly behind expected progress at this stage of the plan, sufficient time exists for these actions to make progress and complete by the agreed dates. One Sub-Action within SERV ERC 1.2 has completed ahead of expected timescale. No progress has been made within SERV ERC 4.1, work is scheduled to commence during quarter 3.	28%	

3. SERVICE ACTIONS




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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 1.1	Development and Implementation of School Business Admin Review	1	<ol style="list-style-type: none"> 1. The benefits of digital administration approaches in schools are fully realised. 2. Increased consistency in administrative processes across ELC and school settings. 	30-Sep-2024	<p>Q2 2022/23 - Change Management Plan still under review. Intention is to present to Committee in January 2023. Preferred option is identified but further work required to consolidate thinking around preferred option at workshop on 8 November. Progress to reduce baseline service costs is expected during the workshop in November.</p> <p>The target date for increasing the uptake of digital solutions has been aligned with the implementation dates of the revised structure, it is expected the increases in uptake will be visible by August 2024.</p> <p>Progress has been impacted by capacity challenges, however the team are focussing in on preferred options and undertaking engagement with key stakeholders to inform options and the potential phasing of the change management plan.</p>	26%	
SERV ERC 1.2	(CP) Implementation of Sport & Leisure Business Plan	1	<ol style="list-style-type: none"> 1. (CP) Commercialisation and Alternative delivery options: Create a sustainable future for our services. 2. Facilities are fit for purpose and aligned to customer needs. 	31-Mar-2023	Q2 2022/23 - The Sport and Leisure Capital Investment Plan will be considered at the ECLS Committee on 2nd November 2022. Health and Wellbeing programmes are now operating across all 9 leisure facilities through either Physical Activity for Health programme delivery (exercise referral) and/or Walking Sport or low impact activity sessions. The Service to date has been unable to progress further with developing a marketing plan due to other more urgent competing priorities, however areas of work connected to marketing are progressing despite not yet having a complete plan – these include updates to website content, new employee benefit promotion and a more aligned Facebook social media process for the leisure facilities.	60%	

SERV ERC 1.3	Develop partnerships that contribute to the educational, cultural and economic life of Moray to support more resilient, fairer and healthier communities	3	1. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2025	Q2 2022/23 - The Libraries, Learning Centre and Heritage team are developing a number of new partnerships as identified as a priority in their team plan. These partnerships continue to transform our Service and expand our offerings to the local community and those most in need. New partnerships with NHS Grampian and Health and Social Care Moray are driving forward our Health and Wellbeing priority. In 2021/22 we supported 215 individuals through 6 partnership opportunities. In 2022/23 our intention is to develop 20 partnership opportunities.	44%	
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3. SERVICE ACTIONS

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


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 2.1	Embed the Changing Lives approach across relevant sport & culture workstreams	3	1. Improved health, wellbeing and resilience in our communities	31-Mar-2025	Q2 2022/23 - The Changing Lives approach continues to be the focus of all new workstreams for the Active Schools and Community Sport team. The team uses the theory of change template at the start of every project and engages partners with this template completion. This approach is now used both during term-time and during holidays ensuring we are reaching children and young people with protected characteristics. Our focus moving forward will be to share this approach across the rest of our Service as it can be used outwith the realms of sport/physical activity as well.	16%	
SERV ERC 2.2	Engage with communities to develop programmes, events and services that amplify voices of those not often heard.	3	1. Create an environment that encourages community led experiences.	31-Dec-2022	Q2 2022/23 - A baseline number of individuals that accessed library services has been established. In person visits during 21/22 (144,582), the intention is to increase this figure by 10% in 2022/23. At the end of Q2 the service is ahead to target to meet the end of year target of 159,000. The programmes, events and services offered thus far in 22/23 are all reflective of community need/demand through stronger engagement with the public and staff. Community engagement is embedded into our team plan.	82%	
SERV ERC 2.3	Sport & Leisure Strategic Group agree priorities for development across Moray	1	1. Working in partnership to deliver the benefits of sport to all across Moray, with a focus on equality and inclusion	31-Mar-2025	Q2 2022/23 - The Partnership working Group have an action log of priority areas of work to develop between meetings, this is working well and ensuring actions are being progressed. The Group have been involved in progressing a number of themes related to cycling, volunteering, climbing and physical activity for health. They have also been involved in the prioritisation of funding investment themes for the future and the sport and leisure capital investment plan.	48%	

3. SERVICE ACTIONS


3.4 (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	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 3.1	Youth Work Team work in partnership to create opportunities for young people building on the Reconnect programme	3	1. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2025	<p>Q2 2022/23 - A celebration event was held in Elgin Youth Caf&eacute; where the young members of the steering groups were presented with certificates.</p> <p>- 38 participants in youth voice groups – including Moray Youth matters which is in the process of reforming as a Moray wide space for young people’s voice. - 45 P7/S1 s supported over the holiday period; ; 455 young people in Duke of Edinburgh groups - 31 young people also gained accreditation in other awards this quarter.</p> <p>Other youth work providers drew down funding from the Scottish Govt Summer Holiday Activities and Food Fund administered by the council including programmes delivered by The Loft YP, Outfit Moray, Dance North etc</p>	16%	
SERV 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	3	1. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2023	<p>Q2 2022/23 - A group of 10 young people from across Moray met in Elgin to take part in additional sessions during the summer holidays to help in their post school transitions. This was delivered in partnership with the Employability Team and their Key Workers continue to provide support to these young people as they move into and sustain a positive destination.</p>	40%	
SERV ERC 3.3	Develop partnerships to support the expansion and development of performance opportunities for everyone involved in music programmes.	3	1. Working together to ensure our learners achieve their end goals and showcase their learning and attainment	31-Mar-2023	<p>Q2 2022/23 - The development of partnerships is a key priority in the team plan and good progress has been made in regards to this with discussions and opportunities being developed with the Scottish Schools Pipes and Drums Trust, National Youth Choir of Scotland and the local libraries team. With regards to performance opportunities concerts have been re-established, this will involve more of our learners and social media is being utilised to showcase informal performances within schools which is being well received by parents and families.</p>	50%	

3. SERVICE ACTIONS
3.5 Workforce Development to meet demands and deliver priorities

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV 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.		<p>1. Staff and volunteers are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities.</p> <p>2. Our volunteers have the confidence and skills to support our communities.</p>	31-Mar-2025	Q2 2022/23 - ERDPs are planned for all Service Managers from November onwards, with ERDPs then cascading through the management levels within the different service teams.	0%	

4. RECOVERY ACTIONS
4.1 Recovery Actions Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
RECOVERY ACTIONS ERC	All Recovery Actions Progress	1		31-Mar-2023	Q2 2022/23 - The one Action within this section of the plan is on target to complete as agreed by 31/03/2023.	65%	

4. RECOVERY ACTIONS
4.2 Empower and support communities to further develop capacity

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
REC ERC 1.1	Supporting community councils to develop active Community Resilience Plans	1	<p>1. Community response to COVID is embedded for the future, ensuring readiness for any future crisis.</p> <p>2. Community Councils are supported to work with statutory and community partners to develop local resilience plans to enable communities to respond effectively in an emergency.</p>	31-Mar-2023	<p>Q2 2022/23 - Community Support Unit has supported 13 groups in Moray to draw down £207,000 of funding from the SSEN Scottish Power Resilient Communities Fund. There are over 40 current active volunteers in these groups. Of the 13 groups who have been funded nine are defined Resilience Groups linked to community councils.</p> <p>Groups had previously contributed to a national thematic review undertaken by HMI: "Responsive, supportive and resilient communities: A review of community development during the pandemic." The final report has just been published and referenced as good practice the work of Burghead and Cummington Community Council in developing their Community Resilience Plan.</p>	65%	