

2022-25 Quarter to December 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	Q3 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) completed during quarter 3. One Action (STRAT 3.2) is lagging slightly behind anticipated progress. All other Strategic actions are making anticipated progress. One Service Action (SERV ERC 2.2) due to complete on 31 December is overdue and one Action (SERV ERC 3.2) has not made anticipated progress. The recovery Action (REC ERC 1.1) is on target for completion by 31 March 2023.	54%	

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	Q3 2022/23 - Action STRAT ERC 2.3 completed 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.	38%	



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>Q3 2022/23 - CSU staff are still supporting Forres Skatepark who have already submitted an Expression of Interest Form and also the Forres Osprey Bus Group – although that group are now exploring other options as well.</p> <p>There were no other organisations signposted for CSU support this quarter. Ongoing support is being given to community groups with assets as requested as part of the wider Capacity Building support provided by the team – 8 active Agreements being delivered at present.</p>	25%	
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>Q3 2022/23 - Work is continuing with young people in Buckie and Forres to develop project ideas for youth facilities in the towns. 143 young people have been involved in those discussions so far but no firm project ideas have yet emerged.</p> <p>Work has commenced on a new initiative with Active Travel with work starting to develop a steering group of local residents to shape this process – this project and the 50k funding will come on stream in 2023/24 budget.</p> <p>The PB process for the play park at Mannachie in Forres has involved 678 primary pupils to identify what they would like to see included in the design.</p> <p>The play parks already voted on in Cullen and Findochty are</p>	20%	

					awaiting installation. Initial discussions have started to form a steering group in Tamnavulin for a 30K parks investment. Forres Area Forum are being supported with a small PB project to allocate some funding through developer obligations.		
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	Q3 2022/23 - The CLD Strategic Partnership met in November 2022 and carried out a review of activities over the past year using a number of HMI Partnership performance indicators. Partners identified positive examples including - Collaboration to respond strategically to funding streams supporting community based adult learning. - Partners being represented in other relevant strategic partnership groupings to better co-ordinate work and prevent duplication. - Improved connections leading to better partnership working – e.g support for unaccompanied asylum seeking minors and co-ordination of community and college based English for Speakers of Other Language (SOL) provision. The Partnership are collating national Key Performance Indicator data to feed back to CPP Board at the mid – point of the current three year plan (March 2023).	24%	


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	Q3 2022/23 Buckie Monitoring Group - the group has produced their refreshed Plan which they have developed with significant community consultation and engagement. 15 core volunteers continue to drive this work which included a facilitated sessions for agency and community partners to identify where they can contribute best to delivering on the new Plan. 42 representatives from different services and agencies participated. Other community led activities continue with Community Lunches attracting an average of 62 residents for social connection, nutritious food and access to services and signposting if required. New Elgin - the residents continue to be active participants in	34%	

				<p>the core group and the different thematic working groups. The Better Off group delivered a very successful family learning session in partnership with Moray College. The session on engineering used LEGO to engage people and involved 17 families with 47 participants in all. The session was well facilitated and for many of the adults there was a positive experience in a further learning setting.</p> <p>The Better Off group are continuing to work on their Community Soup event – a gentle Dragons Den style event where people with ideas for new community projects are given the chance to discuss their ideas and win some small seed corn funding to try their idea out. The Group also held an open session with local residents and elected members and service reps. 14 local residents attended.</p> <p>Updates on both localities is fed back through CPP Community Engagement Group. An input on the work in Buckie featured at the Staff Conference in November 2022</p>			
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>Q3 2022/23 - The online consultation process in Keith was extended and saw a further 292 responses bringing the total to 654 .There have been two meetings of the local steering group to analyse that data and the work is continuing.</p> <p>CSU staff have continued to support the work with Forres Area Community Trust with a focus this quarter on engaging with more young people to inform the new plan. A total of 117 young people were engaged with directly and a focus group was also held with other stakeholders identified through Army welfare colleagues.</p> <p>Both the Keith and Forres groups are at stage 6 of the process in terms of finalising priorities with the wider community. There has been limited contact with the Lossiemouth group this quarter.</p>	34%	
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>Q3 2022/23 - Rescheduled events went ahead to continue engagement around the refreshed Corporate Plan. There was a well attended session in Elgin Town Hall involving 35 reps from community councils and other community anchor organisations who engaged with Heads of services and elected members. A focus group also took place with some of the residents who had been recruited to take part in the mini-public process which had been cancelled. The feedback form these sessions has been collated and will inform priorities in the refreshed Plan.</p>	100%	


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	<p>1. (CP)Transforming Education: To have high performing schools that are fit for the future and financially sustainable.</p> <p>2. Children and young people in Moray are learning in the best learning environments.</p> <p>3. Learning environments service the wider community and where appropriate are integrated with the delivery of other public services.</p>	31-Mar-2025	<p>Q3 2022/23</p> <p>2023/2024 - Programme Definition Document (Learning Estate Strategic Plan) annual update planned for approval by Programme Board in Q2/23</p> <p>(Estate Sustainability) - Inveravon School – Future of School agreed - Statutory consultation on proposal to close school completed 7 Oct 22. Consultation report to be issues Feb and recommendation for closure report to ECLS now March 23 and Moray Council May 2023. Decision to be reviewed and ratified or otherwise by Scottish Government by Jul 23. Remain on target for completion by 31/08/2023.</p> <p>(Estate Sustainability) – Crossroads Primary School. Due to school roll falling to 5 pupils. Decision to mothball from Jan 23 at ECLS in September 2022. 6 monthly review of decision and future options to be determined within 3 years (statutory requirement requiring public consultation)</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. Updated report to ECLS on next steps planned 25 Jan 23.</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. Amended target for all 8 ASG areas 30/06/2024. Strategy review into stakeholder roles required</p> <p>(Design and Construction) – Elgin High School Temporary Accommodation (meet increased school capacity short to medium term out to 2026). £275K investment in temporary modular accommodation agreed. Design complete and off site construction completed. Awaiting building warrant approval. Works to complete end Mar 23</p>	37%	

					<p>(Design and Construction) – Elgin High School Permanent Extension. Approved call forward of £90K to support develop concept design to delivery additional capacity for Elgin HS. Project kick off Jan 2023. Date for completion May 2023.</p> <p>(Design and Construction) – Future Forres Academy and Future Buckie HS project. LEIP Phase 3 bids submitted for both projects end October 2022. Awaiting Scottish Government decision on funding end of Jan 23. Project kick off Feb 23. Earliest date for operational handover Dec 2027</p>		
STRAT ERC 3.2	(CP) Review of approach to supporting children & young people with additional support needs (ASN)	1	<p>1. (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.</p> <p>2. Children and young people with additional support needs are ambitious, confident, skilled and achieving.</p> <p>3. Moray’s children and young people with severe and complex additional support needs are educated in Moray.</p> <p>4. ASN services are efficient, sustainable and appropriately prioritised and targeted.</p>	31-Mar-2025	<p>Q3 2022/23 - The Supporting All Learners Strategy was approved at Committee on 14 December 2022, with the focus now moving to the operational implementation of the different themes within the strategy. All other actions are progressing with the team focussing in on key areas within the wider plan that will have the greatest impact in improving outcomes for children and young people with additional support needs. An ASN Review update report will be presented to committee in April 2023.</p>	26%	


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>Q3 2022/23 - The Intensive Family Support and Mental Health & Wellbeing Partnership Project have been impacted by the withdrawal of quality improvement and service redesign support by national bodies (Children and Young People’s Improvement Collaborative (CYPIC) and Health Improvement Scotland (HIS)) due to changing priorities at a national level. Alternative external support is being explored for the Intensive Family Support project, and CYPIC are supporting a final workshop early in the new year to determine next steps for the Mental Health and</p>	43%	

					Wellbeing Project. The Wellbeing Support Pilot project continues to progress, with further evaluation of the model taking place over the next quarter.		
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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			31-Mar-2025	Q3 2022/23 - Of the 10 Service level Actions one (SERV ERC 2.2) is overdue for completion and two (SERV ERC 1.1 & 3.2) are slightly behind expected progress at this stage of the plan. SERV ERC 3.2 has a completion date of 31 March 2023 and still has significant ground to make up if it is to complete as scheduled. No progress has been made within SERV ERC 4.1, work is scheduled to commence during quarter 4.	39%	

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>Q3 2022/23 - Progress has been made following a series of workshops where the preferred options were expanded to enable a more accurate set of costings. It was agreed, once expanded, that the preferred option was not feasible and therefore further revision has taken place. New remits are being created to submit to the job evaluation panel in February and with this an accurate costing for all primary admins can take place. The inclusion of the secondary admins within the review has been extensively considered and continue to be part of the long term programme however they will not be progressed at stage 1 of the review and will be reconsidered following any lessons learned from the implementation of the primary review.</p> <p>Change management plans are ongoing as a result of the significant change to the preferred option and the required costings. 50% complete. The request for an increased savings target is proving problematic as the review has highlighted workload pressures rather than flexibility. However the redesigned preferred options will be more realistic in terms of efficiency savings as a result of economies of scale.</p>	46%	

					No change to the target date for implementing digital solutions which remains as August 2024 once the new staffing structure is fully implemented.		
SERV ERC 1.2	(CP) Implementation of Sport & Leisure Business Plan	1	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	Q3 2022/23 - The Sport and Leisure Capital Investment Plan was considered at the Special ECLS Committee on 14th December 2022. A further report will be brought back to ECLS Committee to identify priorities for this plan once the budget has been set and the Council Capital Plan has been reviewed. Health and Wellbeing programmes continue to be offered across all our facilities with new developments progressing well. A marketing plan has not been progressed due to resource pressures (including the Council's PR team) – this will be a priority in 2023 and will be included in our revised/updated Business Plan.	74%	
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	Q3 2022/23 - 2022 has been a highly successful year for the Libraries, Learning Centre & Heritage teams in regards to partnership working. This is particularly evident in two priority areas for the team – health and wellbeing and digital development. The focus on partnerships has led to new connections with the locality networks and social prescribing developments. We anticipate that by the end of Q4 we will have reached our target of 20 partnerships for the year.	49%	


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	Q3 2022/23 - The changing lives approach is now embedded as the starting point for all workstreams across the team. Started to share and utilise this approach with external and internal partners when undertaking joint work targetting the more vulnerable in our communities.	24%	
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	Q3 2022/23 - The libraries, learning centres and heritage team continue to develop new programmes and events for the community based on customer feedback, partner collaboration and staff innovation. We are working with staff to align new programmes/events with our team plan outcomes and will be undertaking community engagement events in 2023. The Sport and Culture Service as a whole are looking at ways to ensure we hear the voices of those that don't access our services in 2023.	89%	
SERV ERC 2.3	Sport & Leisure Strategic Group agree priorities for	1	1. Working in partnership to deliver the benefits of sport to all across Moray, with	31-Mar-2025	Q3 2022/23 - The Strategic group continue to share data intelligence, best practice and collaborate on priorities for Moray.	52%	

	development across Moray		a focus on equality and inclusion		As part of the review and refresh of the business plan in 2023 the group will be aiming to develop some joint working priorities to further strengthen this area of work ensuring more efficient channelling of resources.		
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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>Q3 2022/23 - The youth work team in Moray Council were able to recruit 6 new sessional staff into vacant post which will impact on future delivery. They will be taking part in a Professional Development Award (PDA) in Youth Work alongside 10 youth workers from community and third sector organisations with the first session taking place in January 2023.</p> <p>512 young people are taking part in Duke of Edinburgh activity at present most of which is being delivered through school based groups and supported by Outdoor Learning Officers in the youth work team.</p> <p>49 young people have been taking part in health and wellbeing based activity.</p> <p>10 young people in Lossiemouth completed Dynamic Youth Awards with a further 16 receiving other awards including the John Muir Discovery Award completed by Police Scotland Young Volunteers (PSYV)</p> <p>30 young people are being supported in their transition year at S1 – a case study of this will be featured in the next edition of the Communities (CLD) quarterly activity update.</p> <p>14 young people are steering a Participatory Budgeting process which has engaged with 81 young people in Buckie and 62 in Forres.</p> <p>15 young people were active in youth voice activities this quarter through Moray Youth Matters, Scottish Youth Parliament, Northern Alliance Youth Advisory Group as well as those involved in thematic groups.</p>	24%	

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	Q3 2022/23 - No new activity took place during quarter 3. The Youth Work team have been working to develop a clear offer for the senior phase pathway work which they will be able to implement once the recently recruited staff are in post. This work is being developed with Moray College UHI and other partners and is being co-ordinated through Pathway Planning meetings.	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	Q3 2022/23 - During Q3 a vast array of school concerts involving our learners have taken place as well as the Moray Music Centre concerts. This quarter has also witnessed numerous gradings and exams. Several new planned partnerships/programmes have been discussed in Q3 for delivery in 2023. We continue to expand the service and embed sustainability into these new opportunities.	75%	


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.		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. 2. Our volunteers have the confidence and skills to support our communities.	31-Mar-2025	Q3 2022/23 - ERDP meetings were delayed prior to Christmas due to workload pressure. All ERDPs are now scheduled to take place from January onwards.	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			31-Mar-2023	Q3 2022/23 - The one Action within this section of the plan is on target to complete as agreed by 31/03/2023.	87%	

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>Q3 2022/23 - Nine groups are currently being supported in writing their Resilience Plans - Burghead & Cummington Forres, Lossiemouth, Keith, Strathisla, Cullen Buckie, Elgin and Portgordon. This is beyond the milestone target (52% of community councils as opposed to 25% target). Five further plans are in development but are yet to be finalised.</p> <p>A successful Community Resilience Event delivered in partnership with the Moray Joint Community Councils and funded by SSE was delivered in Elgin Town Hall which was attended by 84 community representatives There was a market stall with 13 organisations represented such as Scottish Flood Forum, SEPA, SSEN and various council services including Emergency Planning.</p> <p>As a result of this session 7 other areas have expressed an interest in setting up groups. These will be reported on later as they form and begin to develop their plans.</p> <p>Support continues to be given around the spending of the 207K funding reported on previously – e.g. procurement for groups looking to purchase similar equipment is one example of this.</p>	87%	