







2024-25 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 2024/27 1.1 OVERALL PLAN PROGRESS

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ERC SP24-27	EDUCATION RESOURCES & COMMUNITIES 2024-27 Service Plan			31-Dec-2029	Q1 2024/25 - Many Actions within the plan extend beyond a one-year period, with one, relating to the School Estate, not due to complete until December 2029. A number of plan Actions are legacy Actions where completion dates within the previous plan extended beyond 2024, their monitoring are continued within this new plan. At this early stage the plan is making good progress with no elements requiring action and none are overdue for completion.	24%	

1. EDUCATION RESOURCES & COMMUNITIES 2024/27
 1.2 STRATEGIC OUTCOMES OVERALL PROGRESS - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRATEGIC ACTIONS ERC24-27	(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities	1		31-Dec-2029	Q1 2024/25 - 15 of the 16 Strategic Actions have made progress during quarter 1. STRAT ERC 1.4 24-27 made no progress during the quarter. This Action is not due to complete until 30/06/2026, there is sufficient time for progress to accelerate to meet expected levels.	19%	






1. EDUCATION RESOURCES & COMMUNITIES 2024/27
 1.3 SERVICE LEVEL OUTCOMES OVERALL PROGRESS

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERVICE ACTIONS ERC24-27	All Service Actions Progress	2		31-Mar-2027	Q1 2024/25 -12 of the 13 Service Level Actions made some progress during quarter 1. At the time of publication an update for SERV ERC 6.1 24-27 is outstanding.	30%	

2. STRATEGIC OUTCOMES






2.1 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 1.1 24-27	Support Council and partner services to deliver PB exercises.	1	<p>1. More of the activities, services and plans are influenced by the communities they serve</p> <p>2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services</p>	31-Mar-2026	<p>Q1 2024/25 - With the removal of dedicated officer support from the Community Support Unit, in line with Council approach to service delivery of Participatory Budgeting (PB), a PB toolkit has been provided to Council services to enable the delivery of PB projects within their own services.</p> <p>In Q1 the CSU supported the final stage of the Cultural Grants PB process and facilitated a very positive voting sessions where all the projects had the chance to speak about their projects before voting. A total of £109,804 was allocated to 14 different organisations (against bids to the value of £239k from 26 organisations) The process was co-designed with the bidding organisations with voting limited to them as the key sector stakeholders.</p>	13%	
STRAT ERC 1.2 24-27	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.	1		31-Mar-2026	<p>Q1 2024/25 - Work has progressed in New Elgin around meeting the long-term need for a community hub/ meeting space. A partnership working group with input from residents have progressed with a shop front community space which was used to host a well-attended Open Day. Residents will continue to be involved in shaping how this facility will develop. The different sub-groups have continued to meet and have produced several Family Fun sessions to be delivered over the summer holidays. Other local volunteers have been involved in exploring how to improve play facilities in the area and in working with Leisure colleagues to deliver youth sessions with the mobile sports cage.</p> <p>In Buckie the CSU officer has continued to support key local anchor organisations, including the Area Forum and Development Trust who have completed their options appraisal process on potential sites for a new community hub. Discussions are ongoing with HIE Moray and the Scottish Land Fund to explore funding opportunities. Local volunteers continue to deliver monthly Community Lunch sessions which average around 100 patrons and 15 volunteers per session. These sessions also improve community connections and connect local groups and charities and their service users. The Buckie Hub continues to meet a wide range of local needs. A Volunteer</p>	13%	

					Appreciation evening took place during National Volunteers Week 2024 when volunteers could come together and share experiences of their time in The Hub. A barbecue was enjoyed, and 26 certificates were presented to the dedicated team		
STRAT ERC 1.3 24-27	Develop engagement with the public on the future of council services	1		31-Mar-2026	Q1 2024/25 - A range of consultation and engagement around the Learning Estate was undertaken in Q1. The feedback from the online survey in Buckie was presented back in a focus group discussion with representation from across the ASG. Engagement has begun in Elgin which will follow the same process. There was also engagement in Forres regarding the new secondary with over 200 people attending a community drop-in session and 50 pupils engaged at in the school.	13%	
STRAT ERC 1.4 24-27	Engage key stakeholders (e.g. Community Engagement Group, Community Councils) on progress and feedback for PB approaches and local priorities (BV5.1)	1		30-Jun-2025	Q1 2024/25 - No work to progress the Action took place during this quarter.	0%	
STRAT ERC 1.5 24-27	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure) (BV1.2)	1		30-Jun-2026	Q1 2024/25 - The main activity during Q1 was consultation around the Partnership CLD Plan which is a Statutory Requirement. The CLD Strategic Partnership took part in two workshop sessions and stakeholder engagement facilitated at community events such as Motorfun and RAF Lossiemouth Family Day. The finished Plan will go to the CPP Board in August for approval to meet the 1st of September deadline. No further public engagement to follow up from the Leisure and Libraries consultation events in Q4 of last year took place during Q1.	11%	
STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	Q1 2024/25 - Support was provided as part of a working group to co-facilitate a session at the CPP Board Development Day in June 2024. A scoping exercise was facilitated by the CSU on behalf of the he Community Engagement Group to look at the role of the group and ways to improve community involvement in Community Planning. The next meeting of the CEG in July 24 will review this information and feed into a future Development Day dialogue session with the CPP Board.	11%	
STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	Q1 2024/25 - Work undertaken by the CSU did with the Community Engagement Group has recommended back to the	11%	

					<p>CPP board that they look at different ways to engage including citizen panels, mini publics and the like.</p> <p>Moray Wellbeing Hub have been funded through the Drugs and Alcohols Partnership to facilitate lived experience groups for people directly impacted by their or a family members problematic relationship with drugs and/or alcohol.</p>		
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2. STRATEGIC OUTCOMES
2.2 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2.1 24-27	(Design and Construction) Review Findrassie Primary School	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2027	Q1 2024/25 - No further work to progress this action took place during Q1.	20%	
STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Dec-2026	Q1 2024/25 - Target operational date delayed due to site investigation issues, DBFM contractual issues, and delay in appointment of Teir 1 contractor as part of Hub Stage 1 process. Further delay risk due to DBFM issues. Date reported to ECLS Committee in Action response	38%	
STRAT ERC 2.3 24-27	(Design and Construction) Future Forres Academy operational	1		31-Dec-2028	Q1 2024/25 - Original target date was always challenging (and <i>tbc</i> in draft Service Plan) and dependent on no site selection issues and straightforward consultation requirements. Site selection is now complicated by Common Good consultation requirements (6-12months to resolve) alternate site investigation works and review of potential land purchase issues. Site selection delay impacts ability to progress design beyond concept baseline. Date reported to ECLS Committee Action response.	22%	
STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec-2029	Q1 2024/25 - Completion date amended to 31 December 2029. Initial Feasibility Study report issued internally in late May 2024. Further work required on 'Do Minimum' option before report can be sent to ECLS Committee. Next step report to Programme Board in Aug 2024. Follow on report to ECLS Committee expected to be Sep 2024 at the earliest	8%	
STRAT ERC 2.5 24-27	(Engagement and Consultation) ASG Level	1		30-Jun-2025	Q1 2024/25 - Interdependency with STRAT ERC 2.6 24-27.	35%	

	Options Development (long term investment strategy)						
STRAT ERC 2.6 24-27	Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	Q1 2024/25 - Forres engagement activity complete. Buckie and Elgin (Academy and High School) in progress. Initial report on Forres to be issued to Programme Board in Oct 2024. Further reports due over next 12 months. Additional project management resource approved and recruited.	30%	
STRAT ERC 2.7 24-27	Future of Crossroads PS consultation completed	1		30-Jun-2025	Q1 2024/25 - Planned to take Consultation Proposal to ECLS Committee in Sep 2024 with recommendation on next steps expected Nov/Dec 2024. Schools remains mothballed (4 children currently temporarily rezoned to Rothiemay. Estimated time for long term decision now Jun 2025.	90%	
STRAT ERC 2.8 24-27	Rezoning of Cluny and Millbank Primary schools.	1		31-Mar-2027	Q1 2024/25 - Analysis of school roll forecasts now indicates no intervention action required until 31 Mar 2027 - due to lower building output rates and falling birth rates across Moray. Will be reviewed annually following census. Any consultation will need to commence at least 12 months before implementation date (i.e. 31 Mar 2026). Some either indicative boundary analysis completed.	5%	
STRAT ERC 2.9 24-27	Options developed to manage for Elgin South primary school capacity requirements	1		31-Mar-2025	Q1 2024/25 - Development of options and appraisal work in progress. Analysis and next step proposals to be issued to Programme Board in Aug 24. Follow on report to ECLS in due course. 3 month delay due to school roll forecasts suggesting slow rise over next 3 years that can be accommodated within existing capacity.	5%	

3. SERVICE LEVEL OUTCOMES


3.1 YOUTH WORK - deliver targeted work in each secondary supporting employability skills and a positive transition from secondary school into college, work or training for identified young people

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 1.1 24-27	Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3.	2	1. Working together to make the biggest difference to the outcomes for people in Moray. 2. Young people are more ready to enter employment, training or college 3. Young people participate in informal learning programmes they have co-	31-Mar-2026	Q1 2024/25 - Many Pathways groups have come to an end as young people move into 4th year. Youth Work Team will continue to engage with these young people through Core Youth Work or the new Outreach youth workers and Employability Youth Work Team who will join us for the start of Autumn term. The Youth Work offer is changing to adapt to needs and will focus more on Health and Wellbeing through work in schools	13%	

			designed and as a result have increased attendance at school.		and community, this will encompass Pathways and Transition work. Summer programme started in last week of this quarter with 35 young people from across Moray attending first 2 sessions. A total of 659 young people were involved with the team this quarter with a total of 236 sessions being delivered in schools and community.		
SERV ERC 1.2 24-27	Outreach youth workers are employed in Buckie, Forres, Keith and Elgin to pilot work in school and in the community with young people who are not fully engaged in learning.	2		31-Mar-2026	Q1 2024/25 - Before recruiting for these posts, the service had to fill a long-standing vacancy for a CLD Worker which was successfully filled. The four Outreach Youth Workers have also been recruited and will be in place before the new school term starts. These posts will work closely with existing Youth Workers and Youth Work partners to develop opportunities for young people not engaging in education within their communities.	13%	





3. SERVICE LEVEL OUTCOMES

3.2 COMMUNITY EDUCATION

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 2 24-27	Lead on the delivery of the 'Moray Multiply' programme	2	Learners are able to access learning opportunities that improve their confidence with numbers in everyday life and within their workplace.	31-Mar-2025	Q1 2024/25 - Community Learning and Development (CLD) have a total of 40 active learners in Multiply. A very successful My Bank training course has helped with participants being identified with lived experience of the care system and through The Champions Board. The focus was on practical finance and preparing for a tenancy. The five participants completed the weeklong programme and secured a Level 4 Personal Finance Award. UHI Moray figures (not included last quarter) show an increase of 61 to a total number of 121 learners. Of these 20 have had results confirmed and have achieved their qualification with a further 101 results to be confirmed. The CSU worked with the charity National Numeracy to train champions – people who work in public settings and who are able to identify and support or signpost people who have low confidence with numbers.	63%	


					Other partners like Enable, LEAD Scotland and the Salvation Army are delivering individual and group sessions and funding has been awarded to the Lossie 2-3 Group and Library service to further widen the Multiply offer in Moray.		
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3. SERVICE LEVEL OUTCOMES
3.3 TRANSFORMING SERVICES - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future .


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 3.1 24-27	Libraries – Change Management Plans completed for all staff	2	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. 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.	31-Mar-2025	Q1 2024-25 The job evaluation/regrading process has now been completed and focus group meetings with staff on elements of the CMP have been undertaken throughout Q1. HR have also inputted into the draft CMP. Intention to circulate the CMP and present to staff during Q2.	81%	
SERV ERC 3.2 24-27	Sport & Leisure – Change Management Plan of lead staff completed.	2		31-Mar-2025	Q1 2024-2025 – Minimal progress on the Sport & Leisure change management plan has been actioned due to continued discussions in regard to service re-design/transformation. The Change Management Plan will be instigated once future direction is known.	10%	
SERV ERC 3.3 24-27	Music – Operating model created that remains within funding envelope. Community options identified and developed.	2		30-Jun-2025	Q1 2024-25 – Minor changes to operating model have been actioned in Q1 to ensure programme remains within funding envelope for 2024/25 academic year. New model will be developed during Q2 and considered at Council Committee in Q3. Community options have been identified and will be explored in greater detail in regard to cost benefit analysis.	62%	
SERV ERC 3.4 24-27	Implement any budget saving decisions connected to the Sport & Culture Service.	2		31-Dec-2025	Q1 2024/25 – An additional £75,000 income generation target for 2024/25 has been set for the sport & leisure service. The team are currently liaising with finance to allocate a % of this	14%	


					£75,000 against each leisure facilities/assets based on last year's income target achievements. No other budget saving decisions have been determined in Q1.		
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3. SERVICE LEVEL OUTCOMES
3.4 SUSTAINING ASSETS - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 4.1 24-27	Further develop and implement the Sport and Leisure Capital Investment Plan	2	1. Create a sustainable future for our services 2. Investment in the area benefits communities	31-Mar-2026	Q1 2024-25 - No further development on the actual content of the plan due to budget saving impacts, Council capital plan review, interdependencies with learning estate decisions which all supersede this plan. The Speyside astro carpet replacement and LED lighting has been completed. Alliance Leisure have been commissioned to undertake a leisure asset review across the whole of Moray to provide a further evidence based that will contribute to the design of our future leisure estate. The outcome of this review will contribute to the content of the capital investment plan. The Systems Based Approach to Physical Activity in Moray work also includes a sub-system for Active Places and Spaces which will require to align with this plan.	33%	

3. SERVICE LEVEL OUTCOMES
3.5 HEALTH & WELLBEING


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 5.1 24-27	Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6 months.	2	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-2026	Q1 2024-25 – Emerging themes and draft high-level actions have been created through the partnership in regard to the new Systems Based Approach for Physical Activity in Moray. A steering and working group is being established to drive forward this approach. The high-level action plan is set to be confirmed in Q2 alongside an update report to the Community Planning Partnership.	13%	

SERV ERC 9 24-27	Ensure revised operational implementation of absence management procedures are applied by managers	2	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	31-Mar-2025		0%	
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3. SERVICE LEVEL OUTCOMES
3.6 GROWTH DEAL SUPPORT - Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 6.1 24-27	Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services.	2	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	31-Mar-2026	Q1 2024-25 – Currently supporting Economic Development colleagues in regard to the Moray Growth Deal Cultural Quarter and Early Years STEM projects which have synergies with the libraries team. A number of proposals with the Elgin Long Term Town project are sport and culture related therefore liaison with the Town Board on the investment plan is ongoing.	13%	

3. SERVICE LEVEL OUTCOMES
3.7 ADDRESSING INEQUALITIES -Active Schools & Community Sport and Libraries, Learning Centre & Heritage deliver targeted work across Moray to help reduce child poverty and inequalities in health & education

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 7.1 24-27	Embed the Changing Lives approach across relevant workstreams	2	1. Improved health, wellbeing and resilience in our communities 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	31-Mar-2025	Q1 2024-25 – Changing Lives work in Q1 has prioritised sessions for school pupils experiencing neurodiversity and additional support needs, wellbeing and anti-social behaviour. The libraries team are also using the changing lives approach to commence adult digital numeracy sessions.	63%	

3. SERVICE LEVEL OUTCOMES
 3.8 BUSINESS ADMIN REVIEW - Development and Implementation

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 8.1 24-27	Change Management Plan developed (Phase 2 – secondary schools) and consultation completed	1	1. The benefits of digital administration approaches in schools are fully realised. 2. Increased consistency in administrative processes across ELC and school settings.	30-Jun-2025	Q1 2024/25 No progress has been made during Q1 as we are unable to resource from the current team (now reduced by 4 FTE due to budget cuts). The focus has had to be on lean processes, required to adjust and update the Business Support Team FTE reductions to align new staffing complement with required tasks. This may ultimately impact on the school's admin review as tasks are removed or became less bureaucratic to support the central education admin team reduction.	14%	