

2024-25 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 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	Q2 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 only one element subject to some slippage, none are overdue for completion.	31%	

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	Q2 2024/25 - Overall Strategic Actions are progressing well with most achieving anticipated progress at this stage of the plan. Five of the 16 Strategic Actions have shown no further progress during quarter 2. One action is a long-term (2027) and has to date made good progress. Two are in relation to Participatory Budgeting where changes in the delivery of support has halted progress within the Education Resources and Communities Service. One relating to the School Estate is unlikely to make significant progress due to deferment. The remaining action has made good progress to date and is awaiting feedback to progress further.	25%	



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	Q2 2024/25 -10 of the 13 Service Level Actions made some progress during quarter 2. One of the three making no progress has slowed due to reliance on other factors (SERV ERC 3.2 24-27), one (SERV ERC 8.1 24-27) missed one key milestone. At the time of publishing this data no update has been received for SERV ERC 9 24-27).	38%	


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	1. More of the activities, services and plans are influenced by the communities they serve 2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services	31-Mar-2026	Q2 2024/25 - No new activity to report as the Cultural PB process reported in last quarter and the sharing of the PB Toolkit t services completed the legacy work linked to the two deleted posts from the 2024 budget savings.	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	Q2 2024/25 New Elgin - 6 meetings of the different thematic groups took place as well as the delivery of five events over the summer period. The 'Better Off' group worked with partners to deliver 5 events over the summer with a Family Fun Day at Thornhill Pitches drawing in 120 participants to an event supported by 10 young volunteers. The focus of the 'Better Community' Group has been in relation to the new community hub which is known as The Link after the Open Day reported in Q1. Prior to the lease being signed a local volunteer who had been at the Open Day came back and carried out a disability audit of the building as a wheelchair user. The 'Better Place' and 'Better Health' groups group used the Family Fun sessions to continue community engagement around improving play areas in the area- with input to the sessions from Active Schools and the NHS Health Improvement Team. Buckie - the Monitoring Group have met three times this quarter in relation to the feasibility of securing a new multi-purpose community hub on the back of an independent options appraisal. The FAB development Trust have continued to sustain the monthly Community Lunches in The Fisherman's Hall – with attendances averaging 83 per session – which reflects the trend expected over the summer holiday period. The volunteer led Community Hub continued to address the Cost-of-Living crisis, with many different partner organisations using the space to reach people. The Monitoring group have been collating their latest community newsletter which was published at the end of Q2.	25%	




STRAT ERC 1.3 24-27	Develop engagement with the public on the future of council services	1		31-Mar-2026	<p>Q2 2024/25 - The Learning estate consultation began in Keith ASG this quarter with a session for Parent Council, Community Council and other local stakeholders. There was also an open Community Drop-In session to launch the online survey which closed on 30th September. A small pupil session also took place to encourage current pupils to contribute to the online survey.</p> <p>The Elgin survey which had opened the previous quarter was completed - as have the Forres and Buckie ASG's process.</p> <p>Meetings were facilitated with parents of Crossroads School prior to the formal consultation process to discontinue education which runs from 23rd Sept – 15 Nov 2024.</p>	25%	
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	<p>Q2 2024/25 - There has been nothing specific developed in relation to PB which no longer sits within the CSU- but significant capacity building support has been provided to support local groups and their local priorities.</p> <p>Work has begun with Community Councils consulting on the New Scheme of Establishment. The CLO has attended 14 Community Council meetings regarding the review. We currently have 17 active Community Council's and 136 individual community councillors. Support continues to be given to the Moray Joint Community Council's group as well, with 9 of the 17 attending the last session. 12 CC's took part in a sub-group session to review the formula for the small Admin Grant allocated to each active group.</p> <p>Resilience Planning continues to be a standing item for most community councils - with support being provided through the CC Liaison Officer. Significant preparation work has been done for the annual Moray Resilience event taking place on 7th November.</p> <p>A Sunday session of the Moray Federation of Village Halls took place in Cullen in September with 7 halls represented. The Transport Forum also met in August with 10 participants.</p> <p>Staff have engaged with Open Spaces and Planning to investigate the inclusion of ASN equipment in play areas in Elgin and general improvement work in Forres. Other groups working on Play Parks including Kinloss CC, Linzee Gordon Park group in Buckie, Fochabers and Hopeman. Funding advice has been given to Portknockie Community Association, Speymouth Hall and The Gaff Youth Project and support has been given to VIP</p>	15%	

					Childcare to look at future options for the social enterprise after the closure of Elgin Community Centre.		
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	<p>Q2 2024/25 - There were no service specific budget engagement follow up requests this quarter.</p> <p>The Community Support Unit (CSU) have engaged with 8 different Community Asset transfer (CAT) processes Support and advice has been given to Forres Area Football Trust, Transition Town Forres, Aberlour Community Association, Forres in Bloom, Lossie Scouts, Lossie Guides, Lossiemouth Community Development Trust and Lossie Men's Shed.</p> <p>A variety of stakeholders in Forres have been supported to develop a Place Plan – and used the recent Pride event to consult on it with 30 individual contributors.</p> <p>CSU continue to monitor the waiting list for Community Allotments as per the Community Empowerment Act. A working group has been formed in relation to Lossiemouth and Buckie settings as they have met the threshold for provision – the working group will be looking at potential sites and costings.</p>	22%	
STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	<p>Q2 2024/25 - The Community Support Unit (CSU) continue to link in and support shared engagement such as working with the Forres and Lossiemouth Health Locality Group in outreach engagement sessions. The work in New Elgin and Buckie Localities is also delivered in partnership to meet the LOIP commitments of the Community Planning Partnership.</p> <p>Support was provided to tsiMORAY in facilitating a meeting around the future use of St Lawrence Church in Forres.</p> <p>The service has been working on a Digital Infrastructure project and 24 local groups/individuals attended stakeholder session facilitated by the Scottish Council Voluntary Organisations (SCVO) to identify the scope for Place Based community facilities to act as digital hubs.</p> <p>Place based locality planning continues to be supported in Keith – with the Regeneration Partnership in the process of recruiting a new Development Officer. The Forres – Spirit of Community Action Plan is being delivered and there is work ongoing to develop a local Place Plan. The Better Burghead Group are also being supported in their action plan – with links to the Adult and Family Learning Team and the STEM team at RAF Lossiemouth.</p>	22%	

STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	Q2 2024/25 - No progress to report – a proposal has been submitted via the Transformation project to invest in a new Digital Engagement Hub which may allow this to happen.	11%	
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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	Q2 2024/25 - No further work took place to progress this action during quarter 2.	20%	
STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Mar-2027	Q2 2024/25 - hNSL appointed as delivery partner and progressing Hub Stage 1 process (target completion Q4). All site investigations completed and developing concept design for approval by end Q3. To facilitate project progress DBFM changes deferred until service interface issues fully detailed. Preferred Teir 1 contractor appointment in progress	39%	
STRAT ERC 2.3 24-27	(Design and Construction) Future Forres Academy operational	1		28-Feb-2029	Q2 2024/25 - Common good consultation in progress. Report to ECLS on outcome planned for 26 Nov 24. hNLS progressing concept design (within constraints of site selection delays). Planned alternate site investigation work due delayed while awaiting land ownership legal advice. Project completion date delayed by 8 weeks. Proposed that hNSL will be project delivery partners – undertaking preferred Tier 1 contractor selection process.	23%	
STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec-2029	Q2 2024/25 - 'Do Minimum' option developed and report on next step and issues to CMT/SLF planned over next month prior to report to ECLS November 2024.	8%	
STRAT ERC 2.5 24-27	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		30-Jun-2025	Q2 2024/25 - No further work took place to progress this action.	35%	
STRAT ERC 2.6 24-27	Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	Q2 2024/25 - Buckie ASG completed. Awaiting completion of Focus Group for combine Elgin ASGs. Keith ASG in progress with survey complete and in review. Speyside ASG to kick off late Oct with survey and engagement sessions planned in Nov. Milnes and Lossiemouth ASG to complete Q4.	55%	

STRAT ERC 2.7 24-27	Future of Crossroads PS consultation completed	1		30-Jun-2025	Q2 2024/25 - Statutory consultation on proposal to close school in progress to complete mid Nov 24. Report to ECLS and Full Council planned for Feb 25.	91%	
STRAT ERC 2.8 24-27	Rezoning of Cluny and Millbank Primary schools.	1		31-Mar-2027	Q2 2024/25 - School census data indicates further fall in primary school numbers across Buckie ASG over next 6 years with Cluny PS not expected to exceed 85% of planning capacity. No requirement to rezone anticipated before 2030. Expect to recommend Action to be cancelled for next report.	5%	
STRAT ERC 2.9 24-27	Options developed to manage for Elgin South primary school capacity requirements	1		31-Mar-2025	Q2 2024/25 - School census data indicates further fall in primary school numbers across Elgin High School ASG catchment. Greenwards PS not expected to exceed 91% of planning capacity – with forecast fall below 90% by 2030. Updated options appraisal report to be discussed with Education to determine next steps	15%	


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	<ol style="list-style-type: none"> Working together to make the biggest difference to the outcomes for people in Moray. Young people are more ready to enter employment, training or college Young people participate in informal learning programmes they have co-designed and as a result have increased attendance at school. 	31-Mar-2026	<p>Q2 2024/25 - Although no work was carried out with the S3 age group in Q2 (Summer period) significant work in supporting employability and Health & Wellbeing issues was carried out with other age groups. The main focus of work over summer was the Summer Leavers programme delivered with other Moray Pathways partners at UHI Moray. 36 young people registered with 32 completing the 6-week programme. Transition work with P7s and S1s was supported across Moray alongside Health and Wellbeing groups, Youth Voice sessions and Community based youth work.</p> <p>The community-based work included work with The Loft Youth Project, Elgin Youth Development, The Gaff and Speyside Youth. Staff also supported various local events including Pride, Buckie Skatepark Jam and Family Fun sessions</p> <p>In total 731 young people were involved with the team this quarter (90 young people through P7 transitions/ 44 through</p>	25%	




					senior phase employability and summer programme/ 245 in Health and Wellbeing sessions and 352 in community outreach sessions. A further 430 Young People were involved in Duke of Edinburgh this quarter		
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	Q2 2024/25 - The Youth Work team were able to recruit new Outreach Workers and now have staff in Elgin Academy, Forres Academy, Buckie High and Keith Grammar. The new team have been through their induction and have carried out initial community profiles as part of that. The staff have been planning activity – including door-knocking support to SDS to reach out to young school leavers who have not been identified as moving on to a positive destination. In all areas we are supporting home school visits and 1:1 sessions to build relationships with non-attendees to try and encourage them to engage in learning again. Initial outreach sessions within the community have also happened in Buckie and Keith with sessions planned for this quarter in Elgin and Forres	25%	

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	Q2 2024/25 - The Adult and Family Learning Team had 10 new Multiply learners this quarter and continue to support 21 existing learners. Libraries have trained four staff as Numeracy Champions and have supported 13 learners. LEAD Scotland have recruited 10 new learners through outreach session where they engaged with 73 people. New projects developed by the Lossie 2-3 Group have seen 17 learners use cooking skills workshops to deliver numeracy outcomes in relation to budgeting and weights and measures. 21 Numeracy Champions have now been trained with the national charity National Numeracy – these include staff from all of the funded partner delivery organisations as well as staff from Education and other services. A marketing campaign will	75%	


					<p>recruit further champions and signpost learners to projects before the programme ends in March 2025</p> <p>As a result of the late start to the programme (effectively delivering over 2 years rather than 3) and some partners underspend the Multiply strand will not draw down all the funds allocated to it.</p>		
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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	<p>Create a sustainable future for our services by:</p> <ol style="list-style-type: none"> 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	Q2 2024-25 - The Change Management Plan is currently out for consultation with staff with the deadline being the 21st Oct. A decision on progressing the CMP will be taken in Q3 with implementation in Q4 if approved.	87%	
SERV ERC 3.2 24-27	Sport & Leisure – Change Management Plan of lead staff completed.	2		31-Mar-2025	Q2 2024-25 - No further progress on this as future direction still unknown as awaiting outcome of sport & leisure asset review.	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	Q2 2024-25 - Committee report with new model is currently being drafted with staff engagement and finalisation of content to occur in Q3. The Committee report is scheduled to be considered in Q3.	70%	


SERV ERC 3.4 24-27	Implement any budget saving decisions connected to the Sport & Culture Service.	2		31-Dec-2025	Q2 2024-25 - Youth Music Initiative programme changes implemented in Q2 to remain within budget. The additional income generation target against sport and leisure for 24/25 is also being achieved and on target at the end of Q2. No other budget saving decisions have been determined for Q2.	28%	
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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	Q2 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 Keith astro carpet replacement and LED lighting has now been successfully tendered with work set to start in Q3. Plant and equipment replacement/repair work has also been allocated in Q2 at Moray Leisure Centre with the works planned for starting in Q3. The sport and leisure asset review report from Alliance Leisure will be reported to Full Council in Q3 which will contribute to the review and updating of the investment plan document.	42%	

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	Q2 2024-25 - Further refinement of the high-level action plan taking place across Q2 and Q3. Discussion with CPOG members has identified 'Project Sponsors' to sit into working group meetings twice per year to review, challenge and support rather than creating a steering group. Update report scheduled for CPP in Q3.	26%	

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	Q2 2024-25 - Early Years STEM project at Elgin Library progressing well with identified timelines and actions scheduled for Q3 and 4 of this financial year. Detailed investigation work undertaken in Q2 in regarding a Multi-Use Games Area (MUGA) asset as part of the Elgin Long Term Town Plan project.	26%	

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	Q2 2024-25 - Focussing on mental health across the service at present and using Changing Lives approach to implement actions. Adult digital numeracy sessions have been delivered across Moray in Q2 and will continue into Q3.	75%	

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	<p>Q2 2024/25 - Following a paper at committee, there has been agreement to fund a 6-month temporary post to support the school admin review. This post will enable the previous work undertaken by the review team to be reconsidered and alternative savings solutions or options put forward. The previous review stalled due to concerns at committee about the number of posts being downgraded as well as the number to be either deleted or the hours reduced. The temporary post will give capacity in the team to support the review and to complete the required transformation documentation and committee papers.</p> <p>Whilst the school admin review is ongoing, the review of processes within the Business Support Team has progressed with training undertaken with IT to support Lean analysis. Although the savings have already been realised within the BST, the loss of 4 members of staff is now being felt particularly at times of staff absence or annual leave. Processes undertaken by the team have been entered into the Lean toolkit and alternative solutions sought to reduce processing, duplication, bureaucracy and the overall workload of the remaining team members.</p>	38%	