

2022-23 Quarter to March 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	<p>Q4 2022/23 - Overall the Service Plan is making good progress. The overall % progress of the plan is reflected by actions ahead of schedule for completion.</p> <ul style="list-style-type: none"> - Strategic Actions are progressing as, or better than expected with only one element of STRAT 4.1 overdue for completion. - Half (5) of the Service Level Actions are either overdue for completion or behind expected progress at this stage of the plan (SERV ERC 1.2, 2.2, 3.2, 1.1 & 4.1), of the actions behind expected levels, there is sufficient time for them to recover prior to completion within agreed timescales. - The action within the recovery section of the plan completed during Quarter 4. 	66%	



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	Q4 2022/23 - Of the nine Strategic Actions within the plan eight are in progress. With the exception of STRAT ERC 4.1 all eight Actions have a completion date of March 2025. STRAT ERC 2.3 has completed.	48%	

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	1. Community groups are able to make an informed decision about whether or not to proceed with an asset transfer 2. Community owned assets are well run and are meeting the needs and aspirations of the local community.	31-Mar-2025	Q4 2022/23 - Four different community organisational assessments have been carried out by the Community Support Unit this quarter – all in the Forres area with Osprey Bus Group, Transition Towns, Forres Skate Park and Ray's Opportunities. Informal support has been given to community organisations in Buckie exploring the possibilities of expressing an interest in the council area office deemed surplus to requirements.	33%	
STRAT ERC 1.2	Work with Council Services to deliver PB exercises	1	1. Communities and Services are supported to allocate agreed budgets through a participatory budgeting process. 2. More people in Moray are involved in local decision making around identifying and funding local priorities through inclusive PB.	31-Mar-2025	Q4 2022/23 Play Areas . Mannachie Park – meetings of Steering group continue to progress with brief. Additional £15k secured from landfill funding making total of £85k . Tomnavoulin Park – meetings of steering group of 12 to progress consultation. Additional £20k secured for project . Letterfourie Park, Buckie – Housing supporting this with an additional £20k making total of £70k Pupil Equity Fund . St Thomas's, Keith – 87 voted on shortlisted projects £5k . Keith Primary – 16 on pupil group supported by headteacher £2k	25%	

					<p>. Seafield Primary – initial meetings with headteacher £1k . East End Primary – initial meeting with Headteacher & Equity Teacher</p> <p>Active Travel (25k per area) . Buckie – Voting open until 16th April (160 voting to end of March) . Keith – online survey open until 28th April – 10 responses to end of March)</p> <p>Forres – Developer Obligations – steering group of 7 formed and developing engagement plan and funding application</p> <p>Youth PB Facilities</p> <p>. Funding for this has been rolled over into 23/24 financial year. in Forres 5 sessions took place with young people to design and plan process which will start with a 20k Grants programme. A similar model being developed in Buckie.</p>		
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>Q4 2022/23 - Key Performance Indicators and other information has been collated and was endorsed at the Education and Children's Services Committee on 19th April before going to CPP Board. The attached link summarises the significant progress made in delivering on the Partnership CLD Plan which is now at the mid point of the three year cycle. https://www.thinglink.com/card/1692896848206889955</p> <p>Partners are working together to deliver on the new MULTIPLY strand of work to develop programmes to improve numeracy and confidence with numbers. Deliver will be throughout 23/24 and 24/25.</p>	40%	

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>Q4 2022/23 Update</p> <p>New Elgin Locality Plan - Work ongoing to explore options for a base/hub for activities in New Elgin.</p> <p>Better off Group – group delivered a second Family Fun event held at UHI with a food theme. 12 families attended with a total of 40 participants.</p> <p>Better Community – 2 new community groups formed and were awarded start-up funding (£500 each).</p> <p>Better Place – second public meeting held with elected members/stakeholders and community – 10 attended but only 3 residents – assessing if this method should continue.</p> <p>Better Health – partner group formed. Family fun event feedback identified lack of mental health support. Developing health walks with local partners.</p> <p>Buckie Locality Plan</p> <p>Community Lunches – continue to be an effective tool for engagement. –</p> <p>Jan - 68 sign ins and 10 volunteers, Active Travel attended.</p> <p>Feb – 91 sign ins and 11 volunteers, 4 partners in attendance – Moray School Bank, Health Promotion/NHS, Fisherman’s Hall and Social Security.</p> <p>Mar – 89 sign ins, 13 volunteers, 4 partners – Health Promotion/NHS, Peoplehood, Social Security and In Motion Theatre).</p> <p>Monitoring Group – regular meetings including ones with local elected members, priority leads and one with those interested in developing a Community Hub.</p>	34%	
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>Q4 2022/23 Update- Work in all three areas is at stage 7 or 8 of the 8 stage process – producing and/or delivering on their action plan priorities.</p> <p>Forres Community Plan – Been drafted and is due to be published in May/June.</p>	67%	


					<p>Keith Community Plan -The research helped secure funding for a Community Development Officer post within Keith and Strathisla Regeneration Partnership - recruitment process underway.</p> <p>Lossiemouth – There has been no further work in Lossiemouth – although the Development Trust have engaged with local residents re their plans for a Men’s Shed and the asset transfer of station park both of which were identified through the engagement process.</p>		
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 from 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>Q4 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>2023/2024 – Learning Estate Programme Update Report to ECLS planned for November 2023</p> <p>(Estate Sustainability) - Inveravon School – Future of School agreed - Statutory consultation on proposal to close school completed 7 Oct 22. Consultation Report drafted released 12 Apr 2023. Report to ECLS 19 Apr 23 for consideration and Moray Council for decision 24 May 2023. Decision to be reviewed and ratified or otherwise by Scottish Government by July 23. Provided Scottish Government do not call in action remains on</p>	60%	

					<p>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. Follow up engagement with parents and community in May 23 and update report with options for next steps to go to go to ECLS Committee on 7 Jun 23. 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 in Q3 2022 to review project costs, design requirements and user need. Recommendation to ECLS 25 Jan 23 to defer project completion as review of primary school capacity identified sufficient capacity in existing primary schools within current Findrassie catchment. Project Gateway Review to be completed by Aug 23 with focus on project cost review, fix design status, determine readiness for remobilisation, information management and complete lesson learnt review. Planned annual formal review of project deferment – report to ECLS February 2024. Request to Scottish Government to transfer LEIP 2 project status to Elgin HS Extension project – awaiting approval.</p> <p>(Estate Sustainability) Engagement and Consultation ASG Level Options Development (long term investment strategy) - School condition survey project progressing (24 of 54 schools completed). Forres ASG options engagement rescheduled to May 23. Buckie ASG planned for Sep 23. Amended target for completion of remaining 6 ASG areas now 30/09/2024.</p> <p>(Design and Construction) – Elgin High School Temporary Accommodation (meet increased school capacity short to medium term out to 2026). Works complete to time and cost end Mar 23. Units planned to remain on site until 2026.</p> <p>(Design and Construction) – Elgin High School Permanent Extension. Approved call forward of £90K to support feasibility study and develop concept design to delivery additional capacity for Elgin HS. Study activity kicked off Jan 2023 with completion extended to Jun 2023 to support current school building space utilisation review. Site Investigations to confirm viability to complete Jun 23. Procurement strategy for detailed design and build to be approved Jul 23.</p>		
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					<p>(Design and Construction) – Future Forres Academy and Future Buckie HS project. LEIP Phase 3 bids submitted for both projects end October 2022. Scottish Government decision delayed 4 months. Formal project kick off delayed until decision although work in progress on two fronts approved – new build versus major refurbishment option appraisals and new build site identification for Forres (new build options on 'common good' ground would require statutory public consultation. With decision delay expect earliest date for operational handover Jun 2028.</p> <p>(Estate Sustainability) – Suitability Surveys. 51 of 52 suitability now updated (2 x mothballed schools not included) – remaining secondary school survey to be completed Q1 23/24. All surveyed schools B or better.</p> <p>(Design and Construction) – Universal Free School Meals. Scottish Government capital allocation of £598K in Dec 22 will be carried forward to FY23/23 – will support design works on operational kitchen reinstatement and dining room extension to support P6/P7 free school expansion. Further requirements analysis to complete by end Jun 23. No construction works planned 23/24 – decision to defer to summer 2024 to align with expected P6P7 roll out date (earliest 2025)</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>Q4 2022/23 - The Supporting All Learners Strategy has been agreed and shared with colleagues across Education. Education Resources and Communities will be supporting Education colleagues to develop action plans to support the implementation of the different themes within the strategy (full implementation is longer term – approx. 5 years).</p> <p>The percentage completion dates previously reported remain the same, however a prioritised action for 2023-24 has been developed and will be report to Committee on 19 April. The priority actions will ensure there is tangible progress against the key themes noted above over the next 12-18 months.</p>	33%	


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	Q4 2022/23 - The Intensive Family Support and Mental Health and Wellbeing Partnership projects continue to be 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), however we now have support from HIS for a workshop in May to develop and agree next steps for the Mental Health and Wellbeing Partnership Project. The Intensive Family Support project is progressing, but pace is impacted by staff availability due to competing priorities. An evaluation report relating to the Wellbeing Support pilot project is expected in May.	50%	




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	Q4 2022/23 - Nine of the ten Service levels are in progress. One Action (SERV ERC 3.3) completed during Q4 2022/23. Of the nine Actions in progress: - 4 are making expected progress (SERV 1.3, 2.1, 2.3 & 3.1). - 2 are behind expected progress (SERV 1.1 & 4.1). - 3 are overdue for completion (SERV ERC 1.2, 2.2 & 3.2).	51%	

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	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>Q4 2022/23 - The change management plan for Early Years and Primary Admin has been developed and will go out to consultation during Q1 2023-24, with outcomes expected in September 23. It incorporates proposals that take account of the requirement to reduce baseline costs. Any proposal relating to secondary school admin will follow once this initial Change Management process has concluded. All staff affected have been informed with papers going out to all schools following the briefing at the Head Teachers meeting on Thursday 20th of April. The deadline for consultation responses is the 2nd June after which discussions will take place as to whether further redesign of the admin structure is required, it may require a review of the potential savings which have been set at £100k. Early responses would indicate concerns from head teachers about an additional administrative burden having an impact on workload as well as challenges due to the proposed line management structure.</p> <p>If the new staffing structure is implemented it will support an increase in uptake of digital solutions across our schools to support efficiency.</p>	50%	
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	<p>Q4 2022/23 – Upon review it has been calculated that we have completed 82% of the current Sport and Leisure Business Plan. The main areas we were unable to implement were areas such as digital development, workforce training, marketing, identifying social value, supporting performance/elite sport. A workshop is planned for June to review the current Business Plan and determine next steps for a future plan. A positive step in Q4 is engagement with a marketing company to create some tools to use for our Service in the future.</p>	82%	
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	<p>Q4 2022/23 – Developing partnerships has been a key priority for the team throughout 22/23, with the team having re-established previous partnerships that were in place prior to Covid and the development of new partnerships since re-opening. Partnerships with the NHS, Locality Network partners and Moray Growth Deal projects have been driven forward in Q4</p>	55%	

					particularly focussing on Near Me expansion, the Cultural Quarter developments and STEM hub integration.		
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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	Q4 2022/23 – The Changing Lives approach is being utilised for any new project ideas and as part of locality discussions. Some key projects where this approach has been utilised in Q4 includes the Sports Club Mental Health Charter/Accreditation Scheme, Moray Rugby Club Direct Support Programme and parent/young leader volunteer recruitment.	33%	
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	Q4 2022/23 – Projects, events and services delivered during 2022/23 have been a reaction to available funding streams, team plan priorities, staff and community requests. Although we have engaged with our communities we do intend to undertake more focussed engagement in 2023 to ensure we are providing services to our non-customers.	89%	
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	Q4 2022/23 – The strategic group have identified and progressed priorities throughout 2022/23 however the majority of these have had a Council focus. Therefore the strategic group will be reviewing the Business Plan in 2023 to ensure priorities are partner focussed.	52%	

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	Q4 2022/23 - A cohort of youth workers from the council youth work team and third sector partners have been taking part in their Professional Development Award in Youth Work which began in January 2023.	33%	

					<p>The Moray Youth Work Network involving third sector partners and groups involved in delivery as well as key partners like community police officers have met again and are looking at how best to deliver in partnership across Moray. There has been good partnership working in Lossiemouth where youth work staff and health staff utilising the Mobile Information Bus to engage with young people – with a noticeable reduction in perceived anti-social behaviour.</p> <p>Two young people took part in a residential with other young people from across the Northern Alliance Youth Advisory Group taking part in team building and social activities, as well as learning more about the Northern Alliance and exploring what is meant by meaningful youth participation. Two other young people continue to engage with the Scottish Youth Parliament.</p> <p>. 417 young people were actively participating in Duke of Edinburgh of whom 88 completed at least one of the component areas relating to volunteering, skills or physical activity. 25 young people completed their Bronze Award this quarter and two their silver – all stages including expedition)</p> <p>. 43 young people are currently working towards Dynamic Youth Awards.</p> <p>. P7/S1 transition work has begun again in some locations involving 91 pupils in Keith, Lossiemouth and Speyside ASG's.</p>		
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>Q4 2022/23 - Health and Wellbeing interventions have been a significant priority for many schools (a pre-requisite for enhancing employability) with 55 sessions delivered – 80 young people taking part in programmes built around resilience and confidence building. A further 151 young people have engaged through detached work and community based projects.</p>	60%	
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>Q4 2022/23 – During Q4 the Moray Music Centre spring concert took place, Moray ensembles competed in various regional festival competitions and the inaugural Moray Young Musician final competition took place. This quarter also witnessed numerous gradings and exams.</p>	100%	


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	Q4 2022/23 - The agreed processes of cascading ERDP's through management tiers were followed. However the completion of ERDP's for all staff within the service within the year has proven difficult due to workload pressure of senior managers.	21%	

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	The one Action within this section of the plan has completed as agreed by 31/03/2023.	100%	

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>Q4 2022/23 - New groups are being supported in Findhorn & Kinloss, Speyside, Fochabers and Grange alongside existing groups in Burghead & Cummington, Forres, Lossiemouth, Keith, Strathisla, Cullen, Buckie, Elgin and Portgordon.</p> <p>2 mini events were held in Speyside (15 attendees) and Fochabers (8 attendees),</p> <p>CSU staff are developing further training events for volunteer groups – for example basic life-saving skills with automated external defibrillator (AED) training.</p> <p>Support will continue for any further groups that want to develop Community Resilience Plans.</p>	100%	