

2023-24 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 2023/27

1.1 Overall Plan Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ERC SP23-27	EDUCATION RESOURCES & COMMUNITIES 2023-27 Service Plan			31-Mar-2027	<p>Q1 2023/24 -This is the first reporting period of this new Service Plan. The plan is designed to run for a four-year period with Actions within have varying completion dates during the duration of the plan. As a result the plan progress will not be uniform over the four-year period.</p> <p>At the end of quarter 1 2023/24 the plan has made good progress with one strategic action completing during the quarter, one progressing better than expected and one making no progress during the quarter. All remaining Strategic and Service Level actions are progressing at expected levels.</p>	17%	



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 ERC23-27	All Strategic Actions Progress			31-Mar-2027	Q1 2023/24 - One Action (STRAT ERC 1.3) completed during Q1. STRAT ERC 2.2 is progressing ahead of target. All remaining Actions are progressing at expected levels for this early stage of the plan.	29%	

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 23-27	Capacity Building support for community led groups and organisations.	4	<p>1. Groups are supported to develop and deliver projects and initiatives to address identified needs in their communities</p> <p>2. Community led partnerships are supported and encouraged to play a full role in the Community Planning Partnership.</p>	31-Mar-2025	<p>Q1 2023/24 - 18 Community Support Agreements are in place this quarter with different community organisations.</p> <p>Five Community Asset Transfer Assessments were carried out -</p> <ol style="list-style-type: none"> 1. Transition Town Forres 2. Forres Skatepark Initiative. 3. Ray's Opportunities 4. Longmore Hall 5. Findochty and Buckie Development Trust <p>Lossiemouth Development Trust being supported to develop Expression of Interest.</p> <p>Nine community councils have formed Resilience Groups and are working on Resilience Plans.</p>	13%	
STRAT ERC 1.2 23-27	Work with Council Services to deliver PB exercises	4	<p>1. Communities and Services are supported to allocate agreed budgets through a participatory budgeting process.</p> <p>2. More people in Moray are involved in local decision making around identifying and funding local priorities through inclusive PB.</p>	31-Mar-2024	<p>Q1 2023/24 - Currently £486K of activity under consideration – ranging from initial scoping through to final delivery. 641 people voted this quarter and 27 were involved in steering/scoping groups.</p> <p>1. In this quarter funding of £60,000 was allocated after a youth vote for Youth Facilities and Activities in Forres – £20k through a small grants programme and £40k for a larger scale project. Two projects are currently being developed with young people in Buckie for a further £60k and will be voted on in Q2</p> <p>2. Final proposals have been created for Manachie Play Park</p>	25%	

					(£85K) and will be voted on in Q2 3. Seafied Primary school completed their process with £1k of funding allocated as per pupil vote. 4. Keith Active Travel (£25k) – Votes have been cast – Active Travel team following through. 5. Buckie Active Travel (£25k) – Voting concluded and contract awarded. 6. St Thomas's Primary – £5k spent on sensory room as voted by pupils. 7. Tomnavulin Park (£45K) – Steering group carried out scoping survey 8. Letterfourie Park, Buckie (£60K) – Stakeholder Group formed and scoping questionnaire to go live in summer holiday. 9. Arts and Culture Shared Prosperity Fund (£100k) – New process being developed with key stakeholders.		
STRAT ERC 1.3 23-27	The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan	2	1. Working together to make the biggest difference to the outcomes for people in Moray.	30-Jun-2023	Q1 2023/24 - The CLDSP carried out the mid-term review and reported back to ECLS Committee and Community Planning Partnership Board. Web page updated with progress report.	100%	
STRAT ERC 1.4 23-27	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 2023/24 - Funding has been formally confirmed. One new post has been created and a staff member has taken on additional hours. Project has made a positive start with 14 existing learners and 2 new learners taking part in programmes to improve their numeracy. Funding has also been allocated to LEAD Scotland and UHI Moray to deliver on different strands of the Multiply project.	13%	

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 23-27	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-2024	Q1 2023/24 - The CLD Strategic Partnership received a presentation on the Localities work in New Elgin and Buckie prior to reporting to the CPP Board. 90 local residents took part in sessions in New Elgin with 7 actively involved in the Better Off group. Partners have used the Mobile Information bus to interact with local residents, with health issues featuring strongly – as a result community health walks are being developed. A successful open day brought	12%	


					<p>partners together and has led to better co-ordination of local opportunities. UHI continue to be an active partners hosting another Family Learning event with 40 people (12 families).</p> <p>In Buckie the Monitoring group of 5 key activists continue to shape the programme. Community Lunch events happened monthly with attendances of 65, 88 and 150 locals. In addition, partners and local volunteers attended. Seven young people with Additional Support Needs were successful in securing £250 funding for their Confidence and Living skills project. Partners are still keen to see a community hub develop – 18 people took part in a discussion session. One key local anchor organisation are exploring a potential CAT opportunity.</p>		
STRAT ERC 2.2 23-27	Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith	2	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>Q1 2023/24</p> <p>1. Keith – prioritisation completed, plan written and new Development Worker in place to deliver and monitor progress. – achieved</p> <p>2. Forres – First draft of the Action Plan is being edited- tsi MORAY have secured some additional resources to support Forres Area Community Trust in this.</p> <p>3. Lossiemouth – follow up work to pick up outstanding actions from consultation work completed and monitoring system in place.</p>	66%	
STRAT ERC 2.3 23-27	(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	31-Mar-2024	Q1 2023/24 - Learning Estate consultation – session held regarding the mothballing of Crossroads Primary School.	25%	

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 23-27	(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</p>	31-Mar-2027	<p>Q1 2023/24</p> <p>1. (Estate Sustainability) Inveravon School – School closure decision confirmed by SG Ministers (July 2023). Legal status of the land and buildings still to be determined (expected completed by Sep 23)</p> <p>2. (Estate Sustainability) Crossroads – Mothballing review completed May 23 (Report to ECLS Committee). Action to complete Options Appraisal on future of school and report to ECLS (Feb 24)</p>	18%	

			are integrated with the delivery of other public services.		<p>3. (Design and Construction) Review Findrassie Primary School (March 2027) – Project deferment to be reviewed Dec 23</p> <p>4. (Design and Construction) Elgin High School Extension Build (June 2026) – Feasibility study to be completed Aug 23. Outline Business Case to be submitted to Programme Board and ECLS Sep 23. Project accepted as LEIP2 project in lieu of Findrassie (Apr 23)</p> <p>5. (Design and Construction) Future Forres Academy operational (March 2027) – Awaiting Scottish Government LEIP3 decision. In progress project options cost analysis and new build site selections (target complete Sep 23)</p> <p>6. (Design and Construction) Future Buckie HS operational (March 2027) Awaiting Scottish Government LEIP3 decision. In progress project options cost analysis (target complete Sep 23)</p> <p>7. (Engagement and Consultation) ASG Level Options Development (long term investment strategy) (March 2027) Update brief on overall approach to Elected Members (Jun 23). Forres ASG engagement to take place Sep-Nov23. Buckie ASG engagement Nov-Feb24, Elgin engagement Mar-Jun 24</p> <p>8. Effective stakeholder engagement on Learning Estate sustainability options (March 2027). Engagement reports to be issued at completion of each ASG project</p>		
STRAT ERC 3.2 23-27	(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-Aug-2024	<p>Q1 2023/24</p> <p>Alternative Curriculum – A potential location has been identified and will be able to start to be used next session. As there has been a change of management within ASN, there has been discussion to ensure that this is still appropriate with the overall plan for ASN moving forward. The staffing structure for the alternative curriculum is being looked at as part of a wider Central Teams Change Management so it will be possible to use existing staff rather than recruit.</p> <p>ASN Central Teams Change Management Plan – With change of management in ASN, this is being revised to ensure that it is appropriate to the overall plan. Due to the level of change required and the HR implications, the time frame will move to August 2024.</p> <p>External Provider Procurement Framework – events with potential providers began in August and were well received by all. The framework is almost complete and should start to be used in September 2023.</p> <p>Resource Allocation – an in person moderation process began</p>	20%	

					<p>in June 2023 to gain a fuller understanding of the levels and type of need in Moray schools. A short-term working group is to be set up from September 2023 to look at a new approach for resource allocation based on the findings of the full moderation and the restructuring of ASN support systems.</p> <p>Staged Intervention Training – Training has been developed and will be delivered to all staff during the August in service training.</p>		
STRAT ERC 3.3 23-27	Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future	1	Alternative delivery options: Create a sustainable future for our services	31-Mar-2025	<p>Q1 2023/24</p> <p>1. Libraries – Change Management Plan completed for all Lead and Senior Officer staff and this is currently being implemented. A Change Management Plan for operational and support staff will start to be discussed and generated from August 2023 with the plan being finalised by October.</p> <p>2. Sport & Leisure – The Capital Investment Plan will be updated and developed further from July onwards with the intention of having a committee report considered before the end of the 2023.No progression in Q1 due to work priorities and awaiting interdependent decisions connected to this plan.</p> <p>3. Music – a desktop exercise has been started with regards to the options available for the new operating model, this exercise will involve discussions will HR and trade unions. Action progress in Q1 would be 15%.</p>	16%	



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 ERC23-27	All Service Actions Progress			31-Mar-2027	Q1 2023/24 - With the exception of SERV ERC 4.1 all Actions are progressing at expected levels at this early stage of the plan.	6%	



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 23-27	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-Jun-2025	Q1 2023/24 -Change management Plan developed for ELC and Primary settings. The admin review continues with a report going to be presented to committee on the 18th of September. The response to the initial consultation has been overwhelmingly negative given particularly the reduction in grade for a high percentage of staff as well as concerns around the intended line management structure. It is unlikely in its current form to be progressed. A further consideration of how admin can be supported in schools is being considered, but it is unlikely that previous anticipated savings will be realised through digital solutions.	14%	
SERV ERC 1.2 23-27	Further develop and implement the Sport and Leisure Capital Investment Plan	1	Facilities are fit for purpose and aligned to customer needs.	31-Mar-2026	Q1 2023/24 - The Capital Investment Plan will be updated and developed further from July onwards with the intention of having a committee report considered before the end of the 2023. Suitability gradings completed for all 9 leisure/community facilities (indoor only) – all which are at a minimum of grading level B. Condition survey reports completed for 14 out of 15 leisure/community facilities (identified indoor & outdoor facilities) – 6 of which are graded at condition C - poor. We now have these reports which will provide a baseline and also urgent works identified to populate into the Plan.	9%	


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 23-27	Embed the Changing Lives approach across relevant sport & culture workstreams	3	1. Improved health, wellbeing and resilience in our communities	31-Mar-2025	Q1 2023/24 - The Changing Lives approach and some toolkit resources were shared across the Principal/Lead Officers at the Sport & Culture Staff Development Day in May. The intention is to continue sharing more of these tools across all teams in the Service in the future as they were found to be beneficial by all. The next stage in embedding this approach will be to share the ethos and some toolkits with the wider staff team.	12%	
SERV ERC 2.2 23-27	Review, update and implement the Sport & Leisure Business Plan with the support of the Sport & Leisure Strategic Group	1	Working in partnership to deliver the benefits of sport to all across Moray, with a focus on equality and inclusion	31-Mar-2026	Q1 2023/24 - Following the last strategic group meeting in March a short questionnaire was circulated to all members of the group seeking feedback on the benefits and value of the Business Plan and proposals for the future plan. A presentation was organised in June where a new systems-based approach to physical activity was delivered by Public Health Scotland. This presentation also included some breakout sessions to discuss the viability of such an approach for Moray. This presentation is being delivered at a further session in July where this approach will be further investigated.	6%	

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 23-27	YW 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	3	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	31-Mar-2027	Q1 2023/24 - Targeted interventions have engaged with 56 young people in making the transition from school to a positive destinations with activity in all ASG's.	6%	

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 23-27	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, including digital and customer skills.</p> <p>2. Our volunteers have the confidence and skills to support our communities.</p>	31-Mar-2024	<p>Q1 2023/24 - No work undertaken in Q1.</p> <p>Team improvement actions:</p> <p>1. Q2-3 Work to look at improved annual objective settings within ERDP – together with 6monthly formal reviews</p> <p>2. Q4 – Complete review of Team roles and responsibilities and how this can be used to create a mandatory training requirement (supported by CLIVE) and an individual CPD approach.</p>	0%	