

2023-24 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 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>Q2 2023/24 -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 such the plan progress will not be uniformed over the four-year period.</p> <p>At the end of quarter 2 2023/24 the plan is making good progress with one strategic action completing during the first half of 2023/24. Three Strategic Actions are subject to some slippage with milestones not being met on time, there remains sufficient time for these actions to complete by due dates. Whilst making progress during quarter 2 SERV ERC 4.1 remains behind schedule at this early stage of the plan. All remaining Strategic and Service Level actions are progressing at or ahead of expected levels.</p>	29%	


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	Q2 2023/24 - One Action (STRAT ERC 1.3) completed during Q1 2023/24. STRAT ERC 2.2 whilst progressing well has missed a key milestone, this milestone is likely to complete during quarter 3 bringing the action back on track. 2 key milestones within STRAT ERC 3.1 failed to complete on time. STRAT ERC 3.2 is also subject to slippage due to two key milestones not being met. All remaining Actions are progressing at expected levels for this early stage of the plan.	45%	

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>Q2 2023/24 - There are currently 30 individual support agreements in place with a range of organisations including Community Resilience Groups, other community anchor organisations and bodies such as Moray Federation of Village Halls (16 member organisations attended the last session).</p> <p>A second Community Resilience event was held to connect the different groups across Moray with 55 participants, eight information stalls and input directly from Scottish Government. Five groups have produced draft plans (Lossiemouth, Portgordon, Buckie, Forres and Keith) with a further 7 being developed (Burghead & Cummingston, Aberlour (Speyside), Cullen, Strahisla & Grange, Findhorn & Kinloss, Elgin) and three other expressions of interest (Findhorn, Hopeman and Portknockie)</p> <p>In terms of Community Asset transfers staff have carried out two organisation assessments with Lossiemouth Community Development Trust and Dufftown and Mortlach Development Trust.</p>	26%	



					Community representatives took part in Vulnerable Adults training and Child Protection training delivered through our community capacity building training programme.		
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>Q2 2023/24 - Activity this quarter includes;</p> <p>Tomnavulin Park (30K PB +10K) – initial household survey on park completed and responses being analysed with local steering group.</p> <p>Letterfourie (50K + 10K leveraged) – Pop up engagement event was held on 26th July. Community engagement process complete and stakeholder group met 25/09/23 to discuss analysis of feedback. Group to draft Scope of Service, and to look at additional funding for toddler area.</p> <p>Cultural Project - UK Shared Prosperity Fund (100k) –Project brief produced for Economic Development and communication sent out 04/09/23 with an engagement workshop scheduled for 26/10/23.</p> <p>Buckie Youth Facilities (60K) – two projects have emerged one with Buckie Skate Park and the other with Fisherman's Hall to provide a drop in youth club. Procurement support sought re the skate park improvements.</p> <p>Active Travel Keith (25K) – Active Travel have analysed the 520 votes and have a tender ready to go out.</p> <p>Active Travel Buckie (25k) – Contract awarded and to be completed by end Q3.</p> <p>Forres Outdoor Gym (72k external) – contract awarded and awaiting instillation date.</p> <p>Mannachie Park (85K)- Voting closed 4 September. A total of 588 votes were cast within the 3 schools and 334 votes were cast in the public vote (across Google forms, Consul and paper ballots). The contract was awarded following an overwhelming support for the design. Installation dates yet to be confirmed.</p>	50%	
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	<p>Q2 2023/24 - Fourteen awareness raising events were attended by the Adult and Family Learning Multiply team to promote the opportunities available through 'Multiply'. 15 learners are currently engaging to improve their confidence with numbers – 10 of whom are working towards recognised SQF qualifications. The learners have attended 141 sessions and are taking part against a number of different Multiply interventions including enhancing financial literacy.</p> <p>Linking Education And Disability (LEAD) Scotland successfully recruited for their vacancy and now have a dedicated officer in post who is reaching out to identify learners across Moray. UHI Moray are still in the process of developing their learning materials and engaging with employers but are confident that they will be able to report delivery against targets in Q3.</p> <p>Procurement have supported a tendering process for other providers to come in and deliver 'Multiply' activities. Fourteen organisations expressed an interest and two submitted bids which will be assessed by the Local Economic Partnership Commissioning Group.</p>	25%	
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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	<p>Q2 2023/24 - A presentation of work progress with Localities in New Elgin and Buckie was delivered to the Community Planning Partnership Board in September 2023 with three recommendations, all approved by the Board.</p> <p>Buckie - local volunteers continue to deliver Community lunches with 246 attendees over three events with input /stalls from 18 agencies. Buckie Area Forum/Findochty and Buckie Development Trust were supported to access over £21k from the National Lottery fund to support the continued delivery of the Buckie Community Hub. The local Monitoring Group (volunteers) have met with other key partners to continue the search for a suitable site for a larger community hub space</p>	62%	


					<p>New Elgin - a small amount of funding had been awarded through the Community Soup initiative to support delivery under the Better Community theme. Moray School bank provided a summer family fun programme over 6 sessions engaging with 49 families. The other group funded (Mum's Days) continue to deliver sessions fortnightly out of New Elgin and Ashgrove Hall.</p> <p>Under the Better Health strand Active Schools were able to bring their mobile football cage facility which averaged 18 youth attendees per weekly session throughout the summer holiday period.</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>Q2 2023/24 - Forres Area Trust have completed their final edit of the Plan which will then be ready for the final production copy to be produced and shared with the local community in Q3.</p> <p>The new Keith Strathisla Regeneration Partnership worker on the ground continues to make progress with an In Keith action planning workshop event delivered with 32 local partners in August on the three themes of People, Place and Potential explored.</p> <p>Work continues in Lossiemouth with the Development Trust opening their new office this quarter and continued progress on plans for Station Park asset transfer. The local Community Council have produced their Community Emergency resilience Plan to respond to local emergencies.</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	<p>Q2 2023/24 - Learning estate consultation has begun in the Forres ASG with a focus on Primary schools. An online survey has been opened (supported by tailored information) to allow people to feedback. Facilitated information sessions have taken place with parent Council members and community council representatives.</p> <p>Online public consultation took place in September to inform the public about the new corporate plan priorities; to gauge public tolerance to increased service charges and council tax and finally where people felt service cuts could potentially fall. As these proposals develop the CSU will be involved in supporting further engagement in Q3.</p>	50%	

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 are integrated with the delivery of other public services.</p>	31-Mar-2027	<p>Q2 2023/24</p> <p>(Estate Sustainability) Inveravon School – School closure decision confirmed by SG Ministers (July 2023). Legal status of building and majority of land resolved (requirement to return to Ballindalloch Estate. Outstanding issue with small package of land purchased by Council in 1926 to resolve (Dec 23).</p> <p>(Estate Sustainability) Crossroads - Action to complete Options Appraisal on future of school and report to ECLS (Feb 24). Community engagement to complete (Nov 23)</p> <p>(Design and Construction) Review Findrassie Primary School – Project deferment to be reviewed Dec 23</p> <p>(Design and Construction) Elgin High School Extension Build – Feasibility study and Outline Business Case completed (Aug 23). Site investigations in progress (Oct 23). Design and build procurement strategy to be determined (Nov 23)</p> <p>(Design and Construction) Future Forres Academy operational - due to issues with current school seeking to accelerate project delivery to Aug 26). Still awaiting Scottish Government LEIP3 decision – further delay due to nation RAAC issues. In progress project options cost analysis and new build site selections (revised target Oct 23). Commenced RIBA Stage 0-1 (complete Jan 24)</p> <p>(Design and Construction) Future Buckie HS operational - Still awaiting Scottish Government LEIP3 decision – further delay due to nation RAAC issues.</p> <p>Engagement and Consultation) ASG Level Options Development - Update brief on overall approach to Elected Members (Jun 23). Forres ASG engagement in progress (Complete Dec 23). Planned Buckie ASG engagement Jan-Mar 24 and Elgin engagement Apr-Jun 24.</p>	22%	

					<p>Effective stakeholder engagement on Learning Estate sustainability options - Engagement reports to be issued at completion of each ASG project.</p> <p>Programme Definition Document (Learning Estate Strategic Plan) – further strategic discussion on programme affordability required (new target Jan 24) – impacted by savings options.</p> <p>Review resource requirement against updated Programme Definition Document – delayed. Dependent on agreement on PDD and saving options.</p> <p>Learning Estate Annual Report to Committee - Due 30 November 2023 (On target)</p> <p>Learning Estate Asset Management Plan developed – No progress due to lack of resource. Ongoing discussions with Housing and Property to determine future options.</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>Q2 2023/24</p> <p>Alternative Curriculum – This is part of a wider ASN scoping exercise to ensure that it is still appropriate for the overall plan for ASN in Moray moving forward. A potential location has been identified and will be able to start to be used from next year. 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. A decision is waiting to be made on where best to maintain the framework and by whom.</p> <p>Resource Allocation – an in-person moderation process began in June 2023 to gain a fuller understanding of the levels and type of need in Moray schools. This process has taken longer than expected. A short-term working group is to be set up from</p>	40%	

					<p>November 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 was developed and 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>Q2 2023/24</p> <p>Libraries – The Change Management Plan for operational and support staff has been delayed due to more pressing priorities, particularly in relation to the work in continuing to embed the Change Management Plan for the Lead & Senior Officer staff, implementation of the Library Management System and budget saving work. Work has started on the Plan, however further significant progress is unlikely before the start of 2024.</p> <p>Sport & Leisure – The Capital Investment Plan has been partially updated and now includes evidence to help support the Council's Planning team in regards to the National Planning Framework 4 submission and Local Development Plan evidence. This Plan however has not progressed significantly due to budget saving priorities.</p> <p>Music – the desktop exercise work continues with regards to the options available for the new operating model. Information is currently being generated by Education to help this work and ongoing discussions with external funder, trade unions and employees will continue.</p>	21%	



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	Q2 2023/24 - With the exception of SERV ERC 4.1 all Actions are progressing at expected levels at this early stage of the plan.	13%	

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	Q2 2023/24 Report on Change Management Plan consultation and improvement action plan submitted to ECLS 19 Sep and decision on next steps deferred to Council on 27 Sep. Due to negative response to CMP it was decided that a further internal review of business improvement options would be undertaken – to complete Mar 24. This would be considered against the wider saving options within ERC and Education. No new target new date for implementation – but will not be this FY. Anticipate end FY24/25. Phase 2 – Secondary Schools business review will not progress until future decisions on Phase 1 (Target date to remain 2025)	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	Q2 2023/24 - The Capital Investment Plan continues to be updated and developed for various purposes. More up-to-date statistical data is included in the Plan and evidence has been added that will support the Council Planning Team in regards to the National Planning Framework 4 submission and Local Development Plan evidence. Progress on this plan has been slower than intended due to work priorities and due to budget influences and interdependencies that could impact this plan for the future.	13%	

					Target identified that 100% of sport and leisure facilities will be at condition B level by 2026. At this current stage 53% (2022/23) of the facilities are at condition B level or above.		
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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 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	Q2 2023/24 - During quarter 2 the Changing Lives approach was shared at a Systems Based Approach to Physical Activity in Moray presentation and workshop which was attended by public and voluntary sector organisations. The approach has also been acknowledged as a key contributor at the Mental Wellbeing Partnership Group which oversees the development and implementation of the mental wellbeing priority actions within the Children's Services Plan. This approach continues to gain traction across a wider array of services and workstreams.	25%	
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	Q2 2023/24 - In August a further meeting was delivered in regards to the systems based approach to physical activity to external partners that were unable to attend the June workshop. The outcome of this meeting was further agreement that this approach to physical activity would be beneficial in Moray moving forward. The next step is to gain senior leadership approval and commitment. A report will be presented to the Community Planning Officers Group on the 26th October and thereafter the Community Planning Board. Following on from this the intention is to submit a report to the Integrated Joint Board as the approach also ties in with their purposes.	12%	


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	<p>Q2 2023/24 - Work has been carried out with all secondary schools to agree where Youth Work staff can best support positive transitions into work, college or training. Programmes are currently live in Buckie with 9 participants, Elgin High with a group of eight and in Speyside with a group of 10. Support was also provided over the summer to young people who participated in the Moray Pathways Summer Programme (link to film)</p> <p>95 Young people took part in 68 individual sessions to improve their Health and Wellbeing across all 8 secondary schools with a further 99 involved in community projects (sessions in Keith delivered in partnership with the Loft and in Speyside with Speyside Youth)</p> <p>Young people develop leadership and other transferrable skills through their involvement in groups designed to give young people a voice with three candidates in place for the two available Moray Scottish Youth Parliament seats. A small working group of young people are creating the process to distribute 50k of Just Transition funding on behalf of Money for Moray.</p>	13%	

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		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.	31-Mar-2024	<p>Q2 2023/24</p> <p>Team improvement actions: Q2-3 Work to look at improved annual objective settings within ERDP – Implementing improvements to the ERDP within the team although full objective setting across the Service</p>	10%	

	to service and job specific learning.		2. Our volunteers have the confidence and skills to support our communities.		<p>personnel will not be in place until cycle of next ERDP completed. All Service Managers now aware of requirement for formal 6 monthly reviews – which will be managed within current one-to-one arrangements.</p> <p>No significant progress in relation to completing 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. Support will be required by HR with respect to CLIVE and CPDs.</p>		
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