

2023-24 Quarter to December 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>Q3 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 a result, the plan progress will not be uniformed over the four-year period.</p> <p>At the end of quarter 3 2023/24 the plan is making good progress with one strategic action completing during the first half of 2023/24. Two Strategic Actions (STRAT ERC 2.2, STRAT</p>	35%	

					ERC 3.1) are subject to some slippage with milestones not being met on time, there remains sufficient time for these actions to complete by due dates. SERV ERC 1.1 made no progress during quarter 3 and remains behind schedule at this stage of the plan. SERV ERC 4.1 is behind schedule, but sufficient time remains to complete as planned. All remaining Strategic and Service Level actions are progressing at or ahead of expected levels.		
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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	Q3 2023/24 - One Action (STRAT ERC 1.3) completed during Q1 2023/24. STRAT ERC 2.2 made no progress during Q3, one key milestone was missed but is expected to complete during Q4. 2 key milestones within STRAT ERC 3.1 failed to complete on time and the Action made little progress during Q3. All remaining Actions are progressing at expected levels for this early stage of the plan.	53%	

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	<ol style="list-style-type: none"> Groups are supported to develop and deliver projects and initiatives to address identified needs in their communities Community led partnerships are supported and encouraged to play a full role in the Community Planning Partnership. 	31-Mar-2025	<p>Q3 2023/24 - The CSU continue to support 17 community councils – with two of them taking part in Treasurer training this quarter. The community councils continue to play a key role in Community Resilience planning – with 7 currently working through CSU Support Agreements. All Moray households received a mailshot advising them on how to improve their household resilience and key local contacts in the event of any local emergency. Funding has been secured from UK Shared Prosperity Fund for further resilience training,</p> <p>The CSU have continued to support Buckie, Forres and Moray Area Forums. Speyside Area Forum are active again and held a</p>	38%	

					<p>well-attended session in Aberlour with Health and Social Care colleagues to discuss local health provision.</p> <p>Three Community Asset Transfer assessments were carried out this quarter in relation to Keith Golf Club, Lossie Community Development Trust, and Lossiemouth Sport & Community Trust.</p> <p>Moray Pottery Group are a new group being supported in relocating from Elgin Community Centre.</p>		
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>Q3 2023/24</p> <p>Play Areas</p> <p>1. Tomnavoulin Park – Scope of service drafted and agreed with group. Tender drawn up and on PCS. Additional slide agreed for Tomintoul Park as part of discussions.</p> <p>2. Letterfourie Park – Agreement to sit under Buckie CC as a subgroup. Scope of service drafted and agreed with group, tender drawn up and on PCS. Additional funding application drafted and submitted to common good for £10k. Awaiting response.</p> <p>3. Mannachie Park – installation works started.</p> <p>Active Travel</p> <p>1. Keith – Tender received no bids, Active Travel team working on purchase and installation solution.</p> <p>2. Buckie – Installation complete</p> <p>Arts and Culture PB</p> <p>1. Two workshops held – 26th October – 22 arts groups attended with the Cultural Quarter Officer supported by the CSU and on 7th December – 16 attended plus 3 CSU and 1 Cultural Quarter Officer</p> <p>2. Applications for the PB process were launched on the 17th of December with a closing date 8th January 2024. Voting 19th Jan.</p> <p>Youth PB</p> <p>1. Fisherman’s Hall in Buckie to start their weekly drop in youth club for young people in New Year. Work continuing with Buckie Skatepark Group to progress their plans to enhance their site. The Gaff Youth Group drop-in in Forres have continued to meet and are actively working with young people to develop their offer. 167 young people have taken part in a programme of drop-in activities delivered through Active Schools.</p>	75%	

					Full council voted in December 2023 to remove the two PB posts from the Community Support Unit therefore all future PB activity and reporting will sit with the individual services		
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>Q3 2023/24 - The Multiply project, funded by the UK Government Shared Prosperity Fund, continues to attract learners keen to increase their confidence using numbers and money management skills. The Adult and Family Learning Multiply team promoted Multiply at four face-to-face events, an online meeting with DWP staff, through celebration events, by distributing posters and written information, including to local agencies, and by using Facebook posts. The team engaged with four parents at Bishopmill PS to support their children's numeracy learning.</p> <ul style="list-style-type: none"> - 17 learners were engaging at the end of the quarter - Four new learners began numeracy learning through the Multiply project - Three learners completed SQA Numeracy Core Skills qualifications, two at level 2 and one at level 4. - Two additional learners were registered with SQA for numeracy qualifications. <p>Learners attended 85 sessions, improving their skills with reference to Multiply interventions including enhancing financial literacy and building confidence with numbers.</p> <p>UHI Moray have developed a range of contextualised teaching materials developed to support the development of numeracy skills in a variety of vocational disciplines. Their approach is to support students to enhance their numeracy skills to a level that allows them to progress in their learning and gain access to higher level courses with a numeracy component in them. A total of 60 learners have taken part in tailored sessions this quarter.</p> <p>After a public procurement process Enable Scotland were awarded a contract to deliver sessions to targeted groups and will commence delivery in January 2024.</p>	38%	

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>Q3 2023/24</p> <p><u>New Elgin Locality Plan</u></p> <p>Better Community Group – session to review plan with stakeholders took place on 22nd November – 11 participants. Discussion on progressing the establishment of a physical community hub. Elected members supportive of submission of application to Common Good to cover feasibility and also supportive of the two new groups formed – Mum Days and Moray School Bank Project. Partners are exploring options with colleagues at Moray Pathways to look at initial one year funding for a potential community hub.</p> <p>Better Place – working to establish a steering group to focus on improving local play and recreational areas. Initial meeting held on 16/12/23 – 3 adults and 3 children attended.</p> <p>Better Off– 7 partners on this group – 2 meetings held to plan January outdoors family session.</p> <p>Better Health – 2 meetings to discuss use of mobile sports cage in NE area. Further meeting to discuss anti-social behaviour with 8 partners and follow up meeting with 3 partners.</p> <p><u>Buckie Locality Plan</u></p> <p>Community Lunches –These events remain a significant tool to meet local need and promote wider engagement. October – 82 diners, 15 reps from 8 organisations, 16 staff and pupils from Buckie High, 16 adult volunteers (129 people in total). November – 98 diners, 16 from Buckie High ASN, 15 volunteers December – 93 diners, 12 from Buckie High and 14 volunteers.</p> <p>Monitoring Group – 4 meetings of the group. Application made to Community Grants Programme “warm the person not the property” – outcome known in February 2024. Meeting took place with a consultant to progress the permanent Community Hub priority. Funding for options appraisal on several buildings secured from Moray Local Action Group - £5k</p>	75%	

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>Q3 2023/24 - Forres Area Community Trust (FACT) are still finalising their action plan before feeding back to the wider community. There has been a CSU vacancy in Forres since Q2 which will be filled again in Q4 to help finish this process.</p> <p>After their successful engagement event in Q2 the Keith Plan is being written up by Keith Strathisla Regeneration Partnership.</p> <p>Lossiemouth representatives took part in the CLD HMI Progress Visit to share examples of good practice locally – including on Community Resilience planning which had been tested successfully the week prior to the visit when the community was impacted by adverse conditions.</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>Q3 2023/24 - In terms of the Learning Estate, a drop-in session in Forres was attended by 130 people. There were also a number of design sessions (known as Charette's) looking at outdoor spaces (18 pupils, 12 staff and 18 community members) and learning spaces (18 pupils and 12 staff).</p> <p>The consultation about Forres ASG closed with 432 responses which are being analysed and will be shared with the local stakeholder Reference Group in Q4.</p> <p>There was also a meeting in relation to Crossroads Primary school with 18 participants.</p> <p>Communities staff supported community engagement around the future delivery of sports and leisure and libraries and heritage services with 6 different drop-in sessions facilitated across Moray in December. Stakeholder events will be held in Q4, with some people from the December engagement invited to take part.</p>	75%	

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>Q3 2023/24 -</p> <p>(Estate Sustainability) Inveravon PS – All outstanding issues addressed. Land and buildings transferred to Estates Management team for disposal All actions now COMPLETE.</p> <p>(Estate Sustainability) Crossroads PS - Community engagement to be completed in Nov 23. Due to resourcing issues in both ERC and Education the action to complete the Options Appraisal on future of school and report to ECLS in Feb 24 will not be met. Unable to provide reset target date until resource issues addressed (expect not before Q3 24/25</p> <p>(Design and Construction) Review Findrassie Primary School – Update report supporting further deferment to ECLS on 20 Feb 24. Next review Jan 25.</p> <p>(Design and Construction) Elgin High School Extension Build – Site investigations completed (Dec 23). Update report to ELCS 20 Feb 24 to seek approval to go to next stage of detailed design and agree procurement strategy.</p> <p>(Design and Construction) Future Forres Academy Operational. Due to 12month delay in SG LEIP decision the target operational date now moved from Mar 27 to end 27/early 28. Dec 24 –SG announced that Forres Academy has been successful with LEIP3 bid. Currently is RIBA Stage 0-1 design stage – report expected end Jan 24. Site investigation in progress – with currently 3 site options under appraisal (Selection expected Mar 24). Initial project engagement with users and stakeholders completed (Dec 23) to inform strategic brief. Dependent on-site selection requirement for concurrent statutory consultations on - 1. School site move, and 2. Use of common good.</p> <p>(Design and Construction) Future Buckie HS operational. LEIP3 bid was unsuccessful – due to affordability issues the project completion date now reverted to end 2029 – although RIBA Stage 0-1 work will complete, and brief and cost update</p>	23%	

					<p>provided (Mar 24). Planned report to ECLS in May 24 on project options.</p> <p>(Engagement and Consultation) ASG Level Options Development. Forres ASG phase 1 stakeholder engagement completed – Phase 2 (Reference Group meeting) planned for Feb. Update report to ECLS in May 24. Buckie ASG Phase planned for Feb 24-Apr 24 and Elgin engagement May-Jun 24.</p> <p>Effective stakeholder engagement on Learning Estate sustainability options Engagement reports to be issued at completion of each ASG project.</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>Q3 2023/24</p> <p>Libraries – The Change Management Plan for operational and support staff is intended to be in a state of readiness for consultation by the end of Q4 23/24. Staff and public engagement in regard to transformation, service redesign and budget savings have taken place in Q3 which will be followed up with stakeholder engagement in Q4.</p> <p>Sport & Leisure – Staff and public engagement in regard to transformation, service redesign and budget savings have taken place in Q3 which will be followed up with stakeholder engagement in Q4. The new systems-based approach for physical activity in Moray proposal has been shared with the CPP, IJB and MHSCP for consideration – a decision on this will be advised in Q4.</p> <p>Music – no progress has been made in Q3 due to the level of budget savings work required connected to Sport & Leisure and Libraries in Q3. A meeting is scheduled for early Q4 to consider the desktop information generated to date.</p>	30%	

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	Q3 2023/24 - With the exception of SERV ERC 1.1 & SERV ERC 4.1 all Actions are progressing at expected levels at this stage of the plan.	17%	

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	<p>1. The benefits of digital administration approaches in schools are fully realised.</p> <p>2. Increased consistency in administrative processes across ELC and school settings.</p>	30-Jun-2025	Q3 2023/24 - No action has been taken in this quarter other than to review the processes already undertaken, review the original scope of the project and where it failed to meet the targets required. Review of the requests by councillors for any further review undertaken and how the team could be supported by HR Organisational Development colleagues to oversee the process to date and moving forwards. No further action can be taken until the level of support can be agreed. The Project Manager has also now left this roll and capacity moving forwards is a significant concern given other operational priorities. Discussions have also been undertaken to see whether elements of the School Business Admin Review would tie in with the current Budget savings required of the Business Support Admin team and the requirement to remove 4 posts across the team in the next financial year. There may be opportunities to review certain elements of both admin processes simultaneously as they link directly to each other.	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	Q3 2023/24 - No progress on this plan in Q3 due to budget saving impacts, Council capital plan review, interdependencies with LEIP 3 decisions which all supersede this plan. However, the % level of sport & leisure facilities at condition B will increase by end of Q4 following the completion of the Speyside astrotrurf carpet replacement and LED lighting. Another connected workstream to this action that has progressed in Q3 is in regard to the Moray Leisure Centre expansion proposal – an update report was presented to Elected Members on the conditional points.	13%	

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	Q3 2023/24 - The Changing Lives approach continues to be embedded and developed across a wider array of workstreams. If the systems-based approach for physical activity in Moray is endorsed at CPP, IJB and MHSCP level in Q4 then the changing lives approach will be a major influence in future priorities.	38%	
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	Q3 2023/24 - Systems based approach to physical activity in Moray currently being considered for endorsement at CPP, IJB and MHSCP level – outcome known in Q4. In the interim undertaking some further exploration on the 8 themes to help identify gaps in Moray to determine future priorities. If approach is not endorsed, then new strategy will be developed in 2024 in collaboration with smaller cohort of key partners.	16%	

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	<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 	31-Mar-2027	<p>Q3 2023/24 - Youthwork have delivered targeted work in each secondary supporting employability skills and a positive transition from secondary school into college, work or training for identified young people a total of 70 young people are currently engaged with youth work on Pathways programmes. There are 3rd year Pathways groups in every secondary school and in some there are also 4th year groups. Pathways programmes are developed to meet the needs of each group and include specifically tailored health and wellbeing, community projects and accreditation.</p> <ul style="list-style-type: none"> - In addition to this 275 young people have participated in Health and Wellbeing (H&WB) groups within this quarter with a total of 64 sessions or one-off events delivered. - 24 young people took part in weekly Transition work. 	18%	

					- 192 young people participated in Community Based youth work projects delivered by the Youth Work Team and partners including Speyside Youth, The Gaff, Fishermen's Hall and Libraries		
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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.		<ol style="list-style-type: none"> 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. Our volunteers have the confidence and skills to support our communities. 	31-Mar-2024	Q3 2023/24 - 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.	10%	