







2023-24 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 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>Q4 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 year one the plan has, overall, made good progress with 4 strategic actions completing during the year.</p>	46%	




					One Strategic Action (STRAT ERC 3.1) is subject to some slippage with milestones not being met on time, there remains sufficient time for this action to complete by due dates. Four Service Level Actions (SERV ERC 1.1, 1.2 & 2.2) are subject to slippage and remain behind schedule at this stage of the plan. SERV ERC 4.1 is overdue for completion. 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	Q4 2023/24 - Of the 9 Strategic Actions, 4 completed during Quarter 4 (STRAT ERC 1.2, 1.3, 2.1 & 2.3). One Action (STRAT ERC 3.1) is subject to some slippage. The remaining 4 Actions are progressing as expected at this stage of the plan.	68%	


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	1. Groups are supported to develop and deliver projects and initiatives to address identified needs in their communities 2. Community led partnerships are supported and encouraged to play a full role in the Community Planning Partnership.	31-Mar-2025	Q4 2023/24 - CSU staff supported 12 different initiatives this quarter in addition to their mainstream work supporting 17 Community Councils, Localities work, learning estate engagement etc. . Portknockie Community Council took part in a Place Plan presentation and along with Lhanbryde Challenge have expressed an interest in developing their own Place Plans. . Portknockie Community Association – support with identifying funding for equipment. . Buckie and District Fishing Heritage Group – Rental Review Assessment	50%	

					<ul style="list-style-type: none"> . Lossiemouth Community Development Trust – capacity building support with Station Park CAT , Democracy Matters Event resources & licencing . Milne’s Area Forum – 2 meetings with 5 people to plan future engagement. Publicity resources provided . Transition Town Forres – Finalassessment for Rental Review . Moray Federation of Community Halls Association HA – attended meeting at Burghead – support with resources for meeting . Pottery Group – support with move to Lhanbryde Community Centre from Elgin CC . Forres in Bloom – capacity building support around setting up lease/going for CAT lease . Mannachie Park – Forres – meeting with ASN parents to explore options for inclusive equipment . Capacity building support with Adult Learners’ Forum – session on options for forming a group delivered 		
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>Q4 2023/24 - The PB work was winding down this quarter because of the budget decisions made by the council in Q3. Both post holders have now completed the Transform process and are in their new roles and therefore PB is no longer a function of the CSU. Work was done this quarter to close off existing processes.</p> <p>91K of UK Shared Prosperity Funding was allocated to eight arts projects ----Forres Heritage Trust and Forres Area Community Trust - £20,000 ; Moray Concert Brass - £9,275; The Cabrach Trust - £13,000; Frozen Charlotte Productions - £10,000; Riff Raff Producing CIC - £11,500; forWORDS - The Forres Writing Group - £3,320; Speyside Children's Arts Festival - £7,000; Moray Arts Development Engagement (M:ADE) - £17,020.92 A further grants round has been announced and will be managed directly by the services.</p>	100%	
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	Q4 2023/24 - Data is still being gathered from partners this quarter but there have been some significant developments. ENABLE works have started their project and have a project worker on the ground. The Salvation Army have also been awarded funding and will commence their project delivering in Elgin and Buckie in April 2024. A Small grants scheme was	50%	


					<p>launched in March 2024 and funding will be allocated by the end of April for delivery before March 2025.</p> <p>The Adult and Family Learning Team are engaging with 24 Multiply learners and increase of 7 on the previous quarter. Delivery includes both individual and family sessions. An additional two learners have completed SQA awards this quarter.</p>		
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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>Q4 2023/24</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. . January – 84 diners and 13 volunteers – with people attending from Ark Housing, Coastal connections and Moray reach Out. . February – 90 diners served by 15 volunteers. . March – 117 diners served by 15 volunteers. One of the stalls at the event was the Learning Estate Consultation for Buckie ASG.</p> <p>Monitoring Group – 3 meetings of the group took place – with the main business item being the options appraisal for a new Community Hub site.</p> <p><u>New Elgin Locality Plan</u></p> <p>. Better Community Group - The council approved utilising Moray Pathways funding to pilot a shop front community hub in New Elgin – a long standing need identified by the community.</p>	100%	

					<p>. Better Place Group – A consultation has taken place around Improvement Priorities for play parks and recreational spaces with a local resident steering group formed</p> <p>. Better Health Group – The group have been working with Active Schools to develop a programme of street football I sessions to be delivered in April 2024.</p> <p>The Strategic Equity Funded project in New Elgin primary school continues to deliver – with a well-attended weekly youth club provision being sustained.</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>Q4 2023/24 - The Forres Action Plan was being refreshed and has led to a final update to identify which actions have already been progressed or are in the remit of others. This approach had previously been used very successfully in the Lossiemouth Process. The report will be launched in the next quarter.</p> <p>The Keith Plan launch was postponed for unavoidable reasons – but is being acted on by KSRP.</p> <p>Work in Lossiemouth continues – capacity building support has covered issues such as the Station Park CAT, supporting democracy matters event; linking to Coastal GP consultation/</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>Q4 2023/24 - CSU staff supported the Sport and Culture Service Manager in facilitating two stakeholder focus groups exploring the modernisation of Sport and Culture services on the back of the recent budget consultations.</p> <p>A stakeholder Reference Group workshop took place in Forres Town Hall to discuss the findings of the ASG Learning Estate survey and to begin to look at potential options as a result of that.</p> <p>Open sessions were held in various locations in the Buckie ASG to launch the consultation process there which is following the same format as used in Forres.</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 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>Q4 2023/24 -</p> <p>Estate Sustainability Crossroads PS - Community engagement 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>Elgin High School Extension Build - Update report to ELCS 20 Feb 24 - approval to move to next stage of detailed design and engage Hub North Scotland Limited to deliver project. New Project Request (NPR) drafted for approval by Programme Senior Responsible Owner. Target operational date as planned - Aug 26.</p> <p>Future Forres Academy Operational. Hub North have completed RIBA Stage 0-1 design stage – an issued report. Site investigation completed. Currently two site options considered viable (Applegrove/Roysvale and Lochyhill sites). Agreed at Special ECLS (27 Mar) to undertake public engagement on site selection. Survey live and engagement sessions planned late Apr. Update report to full Council on 22 May on engagement outcome and preferred site recommendation. Next steps dependent on site selection although Hub North appointed to complete next stage – Concept Design (May 24-Oct 24). Target operational date now reporting Dec 27 (March date not achievable due to site investigation and selection) – progress to meet Dec 27 as planned.</p> <p>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</p>	27%	

				<p>complete and brief and cost update provided (Mar 24). Planned report to ECLS in May 24 on project options and affordability (Expect delay earliest operational date)</p> <p>Engagement and Consultation ASG Level Options Development. Forres ASG phase 1 stakeholder engagement completed – Phase 2 (Focus Group meeting) completed Feb. Update report to ECLS May 24. Buckie ASG engagement in progress and Elgin engagement planned May-Jun 24. All ASGs due to complete by Jun 2025 as planned</p> <p>Strategy Programme Definition Document (Learning Estate Strategic Plan) - update to be drafted and submitted to Programme Board for Q2 24-25. Update report on Strategic Delivery Programme planned for ECLS 14 May 24</p> <p>Resource Planning - Updated resourcing plan submitted to Programme Board (Feb 24). Agreed to highlight in Programme Update report to ECLS on 14 May for approval. DAR raised for additional Project Manager for capital projects.</p> <p>Learning Estate Annual Report - to Committee for revised date of 14 May 2024</p> <p>Learning Estate Asset Management Plan – no formal progression due to resourcing. Plan for 3 year appointment (funding from capital budget) developed with Property and awaiting Programme Board approval. Asset Management Working group is determining medium term asset plan (out to 5 years) that will inform the over AMP.</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>Q4 2023-24</p> <p>Libraries – The Change Management Plan (CMP) for operational and support staff is progressing well – we currently await the outcome of the job evaluation process prior to finalising the CMP and then going out to consult with the affected staff. Stakeholder engagement in regards to transformation, service redesign was completed in Q4.</p> <p>Sport & Leisure – The Systems Based Approach to Physical Activity in Moray has been endorsed at the Community Planning Board level as well as receiving support at the Moray Health & Social Care Partnership Senior Management Group. The next stage is to identify a steering group and create a governing</p>	58%	

					document to drive this approach forward. Stakeholder engagement in regards to transformation, service redesign was completed in Q4.		
					Music – Work has started in regards to ensuring that programmes are delivered within their identified funding envelopes for the 24/25 academic year. Further re-modelling work required thereafter.		



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	Q4 2023/24 - Of the 6 Service Level Actions, 3 are subject to some slippage (SERV ERC 1.1, 1.2 & 2.2) and one is overdue (SERV ERC 4.1). The remaining 2 actions are progressing as expected.	24%	



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	Q4 2023/24 - No further progress has been made during the quarter as it has not been possible to free resource from within the current team to re-institute the project. Officer time will be released from April to enable progress but a need for additional resource to ensure pace and service engagement has been identified. This will be considered as part of the work on the new transformation strategy.	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	Q4 2023/24 - No further development on the actual content of the plan due to budget saving impacts, Council capital plan review, interdependencies with learning estate decisions which all supersede this plan. Work on the Speyside astro carpet replacement is nearing completion with anticipated handover at	21%	


					the end of the Easter break. Liaison with Moray Leisure Centre continues in regards to ongoing/urgent maintenance and their expansion proposal. Moray athletics facility feasibility study completed (funded through UKSPF).		
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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	Q4 2023/24 - Changing Lives work in Q4 has prioritised poverty, mental health, disability and older people. This approach is being used wider across the service with libraries and sport & leisure developing programmes that follow this similar approach.	50%	
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	Q4 2023/24 - The systems based approach to physical activity in Moray will supercede the previous Sport & Leisure Business Plan. This new approach has been endorsed at CPP Board level and a collective approach to creating this new document is in development. A new approach to developing the Sport & Leisure Plan has been agreed and work has started to create the content for the new governing document. This has not progressed as quickly as planned is due to the whole system approach which requires commitment and input from all Community Planning Partners and other organisations. Bringing all these agencies together has proven challenging.	25%	

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>Q4 2023/24 - The Youth Work team continue to deliver pathways work to help young people make the transition from school to a positive destination. The approach is one of small group work with 70 young people currently participating. Young people took part in a Moray College Open Day this quarter and had the chance to experience the college environment and find out about course options. Preparation work is being done to plan the Summer Programme with this cohort of young people which will be delivered at Moray College.</p> <p>A total of 603 young people were involved with the team this quarter including 85 sessions which had a specific health and wellbeing focus.</p>	24%	

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	<p>Q4 2023/24 - No progress has been made during the quarter. ERDPs have been delayed due to management vacancies and changes, however they are now being scheduled and progress should be seen in the first quarter of 2024/25.</p>	20%	