



2024-25 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 2024/27							
1.1 OVERALL PLAN PROGRESS							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ERC SP24-27	EDUCATION RESOURCES & COMMUNITIES 2024-27 Service Plan			31-Dec-2029	<p>Q4 2024/25 - The Service Plan was designed as a 3-year plan. Many Actions within the plan extend beyond 2024/25, 100% progress is not expected by the end of 2024/25. A number of plan Actions are legacy Actions where completion dates within the previous plan extended beyond 2024, monitoring their progress has been continued within this plan.</p> <p>One Strategic Action due to complete by 31/03/2025 has failed to complete. Details of Strategic Actions progress can be found in the relevant section. Four Service Level Actions completed during the reporting year and four Actions due for completion failed to complete. Details of the remaining Service Level Actions can be found in the relevant section.</p>	54%	






1. EDUCATION RESOURCES & COMMUNITIES 2024/27							
1.2 STRATEGIC OUTCOMES OVERALL PROGRESS - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRATEGIC ACTIONS ERC24-27	(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities	1		31-Dec-2029	<p>Q4 2024/25 - Overall Strategic Actions are progressing well with most achieving anticipated progress at this stage of the plan.</p> <p>One Action (STRAT ERC 2.9 24-27), due to complete by 31/03/2025 has not completed. School Census data indicates a reduction in school numbers, reducing the burden on the Elgin High ASG and accommodation capacity concerns. The three Actions due for completion by 30/06/2025 are subject to some slippage and have some ground to make up if they are to complete as planned (STRAT ERC 1.4 24-27, (STRAT ERC 2.5 24-27, STRAT ERC 2.7 24-27). The Action relating to the new build of Findrassie Primary (STRAT ERC 2.1 24-27) has been deferred for 4 years and will be removed from the 2025-28 Service Plan. With the removal of staff from the Community Support Unit, due to budget savings, the Action to support partner services to deliver Participatory Budgeting exercises (STRAT ERC 1.1 24-27) has not made any further progress. This Action will be removed from the 2025-28 Plan.</p>	39%	









1. EDUCATION RESOURCES & COMMUNITIES 2024/27							
1.3 SERVICE LEVEL OUTCOMES OVERALL PROGRESS							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERVICE ACTIONS ERC24-27	All Service Actions Progress	2		31-Mar-2027	<p>Q4 2024/25 - Four of the 13 Service Level Actions completed by agreed due dates. Two Actions (SERV ERC 3.1 24-27 & SERV ERC 3.2 24-27) due to complete by 31 March 2025 have failed to do so and will be carried forward to the 2025-28 Service Plan. One Action (SERV ERC 8 24-27) is significantly behind scheduled progress and has some ground to make up to complete by 30/06/2025. The remaining seven Service Level Actions, with completion dates later in 2025 or 2026 are making good progress.</p>	69%	


2. STRATEGIC OUTCOMES

2.1 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 1.1 24-27	Support Council and partner services to deliver PB exercises.	1	1. More of the activities, services and plans are influenced by the communities they serve 2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services	31-Mar-2026	Q4 2024/25 - No new activity has taken place since Q2. Due to the removal of posts within the service this work can no longer be fully supported from within the service. Work with local communities continues to be supported by the CSU and any Participatory Budgeting work involved as part of the process will continue to be supported. This Action will not make any further progress during the duration of the plan as support, from within the service, can no longer be provided to Moray Council services or partnership agencies. Moving forward this Action will be removed from the Service Plan for 2025-28.	13%	
STRAT ERC 1.2 24-27	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.	1		31-Mar-2026	<p>Q4 2024/25 - The annual report from the Localities work was discussed at the CPP Board Meeting on Tuesday 4th March 2025 and the Board reaffirmed their collective support for the work happening in Buckie and New Elgin.</p> <p>New Elgin – The main focus has been around developing community involvement and activity around the Link facility. The Link is currently open five mornings a week for informal drop-in sessions and a wide range of taster sessions and activities have taken place. Residents play a key role in the steering group that is developing the Link as a local community centre with the pool of local volunteers growing. Local people/groups are leading sessions such as a Monday afternoon parents drop-in and a ‘Knit and Knatter’ Craft Group. Partners such as the CLD Adult and Family Learning Team are delivering adult learning sessions with a Driving Test Theory course in the pipeline. Colleagues in Housing are using the space as a safe meeting place for new tenants moving to the area. A new eight-week creative horizons youth group to help unleash creativity in young people of secondary school age is about to start</p> <p>Buckie - Partners have been working hard to pull together a networking session to bring as many local groups as possible together on 20th March 2025 and to make connections across all the different groups. The session is being co-delivered through the Locality Monitoring Group, Buckie Community Council and Findochty and Buckie Development Trust.</p> <p>The FAB Development Trust have continued to deliver their popular Community Lunch sessions with different partners contributing to the friendly marketplace – for example in February we had input from REAP on energy advice; LEAD Scotland on their Multiply numeracy activity; Moray School Bank to promote their free products and the Childsmile Oral Health team.</p> <p>Buckie Area Forum secured 15k funding from the Mental Health and Wellbeing Fund to continue their self-funding of the volunteer led Buckie Community Hub.</p>	50%	



STRAT ERC 1.3 24-27	Develop engagement with the public on the future of council services	1		31-Mar-2026	<p>Q4 2024/25 - The Learning Estate engagement process moved onto Milne's High ASG in Q4 with the survey distributed, closed and analysed. The survey for the Lossiemouth ASG has been distributed and is due to close on 31 March.</p> <p>The CSU have been working up a programme around the Transformation agenda and how the council can engage meaningfully over the next 9 months. A session with elected members began that process on 18th March with the outputs of that session informing the ongoing engagement plan.</p>	50%	
STRAT ERC 1.4 24-27	Engage key stakeholders (e.g. Community Engagement Group, Community Councils) on progress and feedback for PB approaches and local priorities (BV5.1)	1		30-Jun-2025	<p>Q4 2024/25 - The community Learning and Development (CLD) Policy and Strategic Partnerships Policy Officer was part of the stakeholder working group facilitated by tsiMORAY. In the large grant category £236,789 was shared by 24 projects and in the small grant category 16 projects shared £21,200. This participatory grant making process is now in its fourth year.</p> <p>The local Community Support Officer in Forres worked with Open Spaces to support a PB voting process with 130 Pilmuir pupils and some outdoor street consultation sessions as well. Community Groups have been working with planning re their Place Plans and are finalising the maps before consulting on their plan.</p> <p>The CLD Youth Work team are supporting Education colleagues in the development of local Promise groups which are then deciding on the allocation of funding provided by The Corra Trust.</p>	60%	
STRAT ERC 1.5 24-27	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure) (BV1.2)	1		30-Jun-2026	<p>Q4 2024/25 - Two local sports groups have been brought together in Buckie and are working on a Potential asset transfer of Merson Park as a community hub. Support has also been given to stakeholders in Rothers keen to explore a similar development.</p> <p>Services are actively working together to identify suitable sites for community allotments in Lossiemouth and Buckie</p>	44%	
STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	<p>Q4 2024/25 - Funding has been confirmed to develop further the Moray wide work around enhancing digital connection across Moray which was reported on last quarter. The next phase funded again through UK Shared Prosperity will see a network of Community Buddies (digital champions) trained through the national Digital Unit (DU). This will be happening alongside the ongoing work to develop digitally inclusive community hubs through the projects which were awarded funding in Q3 – for example Forres Area Community Trust are now offering twice weekly digital drop in sessions for local residents</p>	44%	
STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	<p>Q4 2024/25 - Two preferred candidates have emerged as providers of the new Digital Engagement Platform endorsed by elected members as a transformation initiative. Presentations will be made to the Steering Group – with a decision to be confirmed after 17th March 2025.</p>	44%	


2. STRATEGIC OUTCOMES							
2.2 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements (SUSTAINABLE DEVELOPMENT GOAL)							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2.1 24-27	(Design and Construction) Review Findrassie Primary School	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2027	Q4 2024/25 - Project is currently deferred for next 4 years. No work has taken place since Q1. Due to the deferment this Action will be removed from the 2025-28 Service Plan.	20%	
STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Mar-2027	Q4 2024/25 - Hub Stage 1 (RIBA Concept design) to completed during Q4. Preferred tier 1 contractor appointed – Robertson’s construction. Sep 24 ECLS Committee approved project pause to allow an independent assessment of the school roll forecast methodology and confirmation of requirement for new build annex. Minimum of 6 month delay to project. SG informed of delay – no current impact on Learning Estate Investment Programme Phase 2 funding	45%	
STRAT ERC 2.3 24-27	(Design and Construction) Future Forres Academy operational	1		28-Feb-2029	Q4 2024/25 - Report recommendations to proceed and submit Common Good use request to Court of Session end of Mar 25 was approved at full Council on 21 January 2025. Alternate site investigation work continues to be constrained by landowner issues. hNLS continue to progress concept design with Stage 1 report now due end of Mar 25 to support ECLS report in May 25. Phase 1 – Operational date currently Jul 28 – with Phase 2 demolition now May 29.	32%	
STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec-2029	Q4 2024/25 - Report on affordability submitted to Education Children's and Leisure Services committee on 18 February 25 – with issue further exacerbated by further capital funding reduction of £32.4m over next 3 years. Hub North revised “do minimum” option also unaffordable with current budget constraints. Further option development and report to ECLS on 13 May 25 Operational date – earliest expected 2030.	10%	
STRAT ERC 2.5 24-27	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		30-Jun-2025	Q4 2024/25 - Agreement to report following full Learning Estate review engagement in Sep 25 No further work took place to progress this action	35%	
STRAT ERC 2.6 24-27	Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	Q4 2024/25 - Speyside ASG engagement completed. Milnes survey completed with a planned Focus group due to take place during March 2025. Lossiemouth ASG survey launched on 3 March with launch of survey and will remain open until 31 March. Initial options paper planned for CMT Sep 25 with Committee paper in Nov 25	60%	
STRAT ERC 2.7 24-27	Future of Crossroads PS consultation completed	1		30-Jun-2025	Q4 2024/25 - Statutory consultation on proposal to close school completed during November 2024. Report to Education, Children's and Leisure Services (ECLS) committee and Full Council now planned for May 2025 to allow sufficient time to complete report.	92%	
STRAT ERC 2.8 24-27	Rezoning of Cluny and Millbank Primary schools.	1		31-Mar-2027	Q4 2024/25 - No further activity this quarter. Will await outcome of independent assessment of school roll forecast methodology to determine next steps.	5%	




STRAT ERC 2.9 24-27	Options developed to manage for Elgin South primary school capacity requirements	1		31-Mar-2025	Q3 2024/25 - School census data indicates further fall in primary school numbers across Elgin High School ASG catchment although some temporary management of capacity increase Greenwards PS to be assessed. Next steps to be determined and updated options report (Due by 30 September 2025) to be discussed following completion of independent school roll forecast methodology review.	30%	
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3. SERVICE LEVEL OUTCOMES

3.1 YOUTH WORK - 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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 1.1 24-27	Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3.	2	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 3. Young people participate in informal learning programmes they have co-designed and as a result have increased attendance at school.	31-Mar-2026	<p>Q4 2024/25 A highly successful programme of P7 transition sessions have been delivered in Buckie with senior students providing support. Over 100 young people have been attending the weekly sessions which allows them to familiarise themselves with the school campus and to develop relationships with the youth work team.</p> <p><u>Due to reporting timescale restrictions accurate numerical data is not available at this time</u></p> <p>Specific health and wellbeing sessions delivered with many young people taking part. School work has largely consisted of 1:1 and group work with young people referred by guidance in relation to resilience, relationships, substances use and healthy choices.</p> <p>Around half of young people working with the Youthwork Team during the reporting period were new participants or participants taking part in a new activity. Sessions were held with the Scottish Youth Parliament to promote the work of the group and partner agencies discussed how young people can have a voice. Young people in Milne's took part in online safety workshops. Youth Work staff also supported a celebration event for care experienced young people including the Champions board.</p>	50%	
SERV ERC 1.2 24-27	Outreach youth workers are employed in Buckie, Forres, Keith and Elgin to pilot work in school and in the community with young people who are not fully engaged in learning.	2		31-Mar-2026	<p>Q4 2024/25 - Outreach youth workers continue to work with local community-based groups and organisations to engage with young people. They have worked with guidance staff in schools to identify young people who have very low levels of attendance and have followed up with 1:1 meetings and where possible group work. Success with 1:1 work has been limited; however, positive impacts have been witnessed where young people were willing to be part of a group resulting in increased attendance and opportunities to explore post school pathways. There have been real successes where attendance issues have been identified at an earlier stage and where young people have participated in groupwork; again, resulting in increased attendance and wider participation.</p>	50%	


3. SERVICE LEVEL OUTCOMES 3.2 COMMUNITY EDUCATION							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 2 24-27	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>Q4 2024/25 - The Multiply programme concludes on 31st March and has been a genuine partnership with projects delivered by Adult and Family Learning, Library Learning Centre, UHI Moray, LEAD Scotland, ENABLE, Salvation Army and Lossiemouth Hub. A short report will be produced in April to showcase some of the projects and to capture the impact of the project.</p> <p>In terms of legacy activity – UHI have developed a suite of online learning materials that anyone can access and over 20 local staff have been trained by National Numeracy as Numeracy Champions – and will continue to meet beyond the funding period.</p>	100%	

3. SERVICE LEVEL OUTCOMES 3.3 TRANSFORMING SERVICES - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future .							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 3.1 24-27	Libraries – Change Management Plans completed for all staff	2	<p>Create a sustainable future for our services by:</p> <ol style="list-style-type: none"> 1. Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects. 2. Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences. 3. Creative arts participation and pathways are further developed enhancing lifelong learning experiences. 	31-Mar-2025	Q4 2024/25 - Due to the Full Council decision on the Libraries, Learning Centre & Heritage Service Redesign and Savings proposal/report in February the paused elements of the previous change management plan will now be incorporated in the next Change Management Plan scheduled for August 2025 following a review of the opening hours across branches (outcome of Full Council report).	93%	
SERV ERC 3.2 24-27	Sport & Leisure – Change Management Plan of lead staff completed.	2		31-Mar-2025	Q4 2024/25 - Change Management Plan will be incorporated into the future recommendations for Sport & Leisure report which will be brought to Council in Q1 or Q2 2025/26.	10%	
SERV ERC 3.3 24-27	Music – Operating model created that remains within funding envelope. Community options identified and developed.	2		30-Jun-2025	Q4 2024/25 - Committee report on YMI model will be presented in 2025/26 – still awaiting confirmation of budget from Creative Scotland for the 25/26 academic year.	90%	

SERV ERC 3.4 24-27	Implement any budget saving decisions connected to the Sport & Culture Service.	2		31-Dec-2025	Q4 2024/25 - All budget saving decisions identified within 2024/25 have been implemented by the end of March 2025.	100%	
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3. SERVICE LEVEL OUTCOMES


3.4 SUSTAINING ASSETS - Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 4.1 24-27	Further develop and implement the Sport and Leisure Capital Investment Plan	2	1. Create a sustainable future for our services 2. Investment in the area benefits communities	31-Mar-2026	Q4 2024/25 - Moray Sport & Leisure asset review report was presented to Elected Members at a briefing on 13th Jan, the independent report was then tabled at Full Council on 21st Jan with a recommendation to increase service charges as per the benchmarking analysis evidence in the independent report and previous public consultation survey feedback. An Elected Members workshop took place on 18th Feb with Officers which included facilitated discussion on service direction, governance and assets. A Sport & Leisure report will be generated and brought to Committee in Q1 or 2 of 2025/26 for consideration.	57%	

3. SERVICE LEVEL OUTCOMES

3.5 HEALTH & WELLBEING

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 5.1 24-27	Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6 months.	2	1. Improved health, wellbeing and resilience in our communities. 2. Working together to make the biggest difference to the outcomes for people in Moray	31-Mar-2026	Q4 2024/25 - Individuals and organisations have provided feedback and input into the draft action plan that is developing but limited response to date which again highlights the concern re accountability and responsibility for the Systems Based Approach. Intention to host a workshop to prioritise agreed tasks, responsibility and timelines once feedback all collated. An update report will be presented to CPP in Q1 of 2025/26.	50%	
SERV ERC 9 24-27	Ensure revised operational implementation of absence management procedures are applied by managers	2	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	31-Mar-2025	Q4 2024/25 - Absence management procedures are fully applied within services. Quarter 4 absences are not yet available. At end of Quarter 3 service absences had increased each quarter during 2024/25, from 2.25% in Q1 to 2.96% at the end of Q3, however service absences continue to remain significantly below the Moray Council average of 6.32% at the end of Q3. Focus has been applied to absence management over the period based on legacy reporting and reiteration of importance of following procedures, as well as service managers attending a workshop. ERDPs continue throughout the year, at the end of Q3 46% of ERDPs for 2024/25 have taken place. This figure is likely to be higher when data becomes available from the Community Support unit.	100%	

3. SERVICE LEVEL OUTCOMES 3.6 GROWTH DEAL SUPPORT - Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 6.1 24-27	Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services.	2	1. Working together to make the biggest difference to the outcomes for people in Moray 2. Investment in the area benefits local communities and based on demand/need	31-Mar-2026	Q4 2024/25 - Officers have continued to support the finalisation of the Athletics Facility Business Plan – this will be shared with the Long Term Town Plan Board upon completion. Preparatory office/meeting space relocation work has now been completed at Elgin Library in readiness for the Early Years STEM construction work.	50%	

3. SERVICE LEVEL OUTCOMES 3.7 ADDRESSING INEQUALITIES -Active Schools & Community Sport and Libraries, Learning Centre & Heritage deliver targeted work across Moray to help reduce child poverty and inequalities in health & education							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 7.1 24-27	Embed the Changing Lives approach across relevant workstreams	2	1. Improved health, wellbeing and resilience in our communities 2. Young people have access to high quality services that support their learning, wellbeing and independence. 3. Local residents can participate in sport and culture opportunities to develop their skills and confidence	31-Mar-2025	Q4 2024/25 - Continued work on the changing lives approach has been evident in workstreams connected to the adaptive curriculum model, mental health and disability/ASN thematic hubs and digital learning opportunities. Utilisation of this approach across the team led by Active Schools and Community Sports will continue in future years.	100%	

3. SERVICE LEVEL OUTCOMES 3.8 BUSINESS ADMIN REVIEW - Development and Implementation							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
SERV ERC 8.1 24-27	Change Management Plan developed (Phase 2 – secondary schools) and consultation completed	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 2024/25 - An additional staff member has been employed and took up post during March 2025. This project will now be able to proceed, reviewing the committee report minute from September 2023 where aspects of the original Primary School Admin review were considered. Elements which require to be further reviewed relate to the use of technologies within schools to ensure consistency of practice, efficiency of processing and starting with a software usage analysis.	40%	