








# 2021-22 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 2020/24 1.1. Overall Plan Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ERC SP20-24	EDUCATION RESOURCES & COMMUNITIES 2020-24 Service Plan	31-Mar-2024	<p><b>2021/22</b> Overall, the plan has made good progress. It is recognised however that five Actions within the plan have not completed within agreed timescales. This four-year plan was designed prior to the COVID pandemic and implemented in the early stages of the pandemic. The COVID pandemic has had a significant negative impact upon delivery against some Actions due to the nature of the work the service carries out. Over the past two years the need to take different directions to achieve priorities have been identified. To reflect the required changes the Service Plan was revisited, has been revised and approved at the Education, Children's and Leisure Services committee in April 2022. The new four year plan will be implemented during 2022/23 and will allow the realistic measurement of plan in manageable chunks throughout</p>		

the duration of the plan.



## 2. STRATEGIC ACTIONS

### 2.1 Strategic Actions Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC	All Strategic Actions Progress	31-Mar-2024	<b>2021/22</b> Of the seven Strategic Actions, one has completed on target during 2021/22 and three are progressing well. Three Actions (STRATEGIC 1.1, 1.2 & 3.1) are overdue for completion.	<div style="width: 71%;"><div style="width: 71%;"></div></div> 71%	

## 2. STRATEGIC ACTIONS

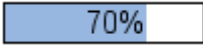

### 2.2. (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 1.1	Enhance community participation in service delivery (e.g. CATs)	31-Mar-2022	<p><b>Q4 2021/22</b> - Whilst good progress has been made during quarter 4 the target for Community Asset Transfer (CAT) Transfers has not been met. Of the target of eight transfers three completed during 2021/22. The COVID pandemic severely hindered the processes for progressing transfers as planned. All Community Support Unit (CSU) CAT work with community groups is up to date for this quarter with initial assessments carried out for Forres Skatepark Group and Garmouth and Kingston Community Association.</p> <p><b>CAT Transfers completed during 2021/22</b></p> <ol style="list-style-type: none"> <li>1. Fisherman's Hall, Buckie</li> <li>2. West Dune Toilets, Findhorn</li> <li>3. Findochty Town hall</li> </ol> <p>Support to Portknockie Community Association to gain SCIO status has been completed.</p> <p>A revised Allotments Policy was passed at Corporate Committee on 15th March. The refreshed policy identifies the services within Council working together to progress development of allotments site at Pinefield, Elgin. CSU supporting Elgin Allotments Group.</p>	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	
STRATEGIC ERC 1.2	Develop and implement Participatory Budgeting	31-Mar-2022	<p><b>Q4 2021/22</b> - The 1% target for 2021/22 has not been achieved but the Participatory Budgeting (PB) Steering Group are continuing work with SMT/CMT to identify budgets for Participatory Budgeting (PB). Work continues to raise awareness of PB across the council in order to make</p>	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%	

			<p>progress towards the 1% PB requirement set by Scottish Govt. A well-attended information session for elected members was held on 15th February with input from COSLA and Scottish Community Development Centre. Cullen and Findochty Play area PB exercises are ongoing – consultations are complete, and CSU are working with colleagues in Lands and Parks on drawing up tender document.</p> <p>A contract has been awarded for Masterplan work at Mannachie Park, Forres and a joint engagement process is being planned to include the play area PB.</p> <p>CSU continue to support Money For Moray (M4M) with their £100k exercise – applications have been processed and the vote will be launched at the end of April 2022. The youth PB “Back on your Feet” is being facilitated by youth work team with young people who are still processing applications but this is due to be completed by the end of April 2022.</p> <p>The CSU continue to explore mainstream options generated through the input at Leadership Forum last quarter - sessions are planned with Housing, Active Travel and Headteachers (PEF) in April and May to explore budget options for PB</p>		
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## 2. STRATEGIC ACTIONS

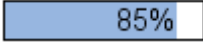

### 2.3. (CP) Improve our understanding of the issues in our communities based on the experience of local people

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 2.1	(CP) Develop engagement with the public on the future of council services	30-Sep-2022	<p><b>Q4 2021/22</b> - Community Engagement Strategy - tsiMORAY circulated a report on the Power to the People session which identified what third sector and community groups recognise as key components in good community engagement. These suggestions are being incorporated into a refreshed CPP Community Engagement strategy to be completed with further input from tsiMORAY prior to being circulated to CPOG/Board for comment.</p> <p>Community Councils are now operational after the elections with members completing a survey which shaped the inaugural meetings and identified ongoing training needs. A programme of training is being planned for the next year. Feedback on the inaugurals will be used to revise and improve process for next election.</p> <p>CSU staff worked with colleagues around the organisation and facilitation of a face-to-face engagement event in Buckie on 19th March to re-establish Moray Transport Forum. 19 community delegates took part and there was commitment to relaunch the Forum.</p>		





<p>STRATEGIC ERC 2.2</p>	<p>(CP) Develop locality engagement - so that solutions are influenced by the experience of local people</p>	<p>30-Sep-2022</p>	<p><b>Q4 2021/22</b></p> <p><b>Buckie Localities</b>  - The consultation has been analysed and feedback is currently with CPP Partners for information on what services, activities and support they are currently providing that is relevant to the feedback and what else they could potentially do to address issues arising from the consultation.  - As a result of a meeting in February with DTAS (Development Trusts Association Scotland) a steering group has been formed to explore establishing a Development Trust for Buckie.  - A need for a space for partners to co-locate is still ongoing – but this is happening alongside other reviews of the council office estate and so no progress has been made or concrete options established.  - The Fishermen’s Hall has attracted funding to hold taster sessions for new activities to attract more user groups. Community lunches are planned to start again in April.</p> <p><b>New Elgin</b>  - The Working Group have now revised their plan, clearly identifying the 4 main themes of the plan, the key outcomes and structure with subgroups to drive forward actions (Healthy Communities, Environment and Structure, Community Involvement and Education and Employment)  - Work has started bringing together partners for the Healthy Communities subgroup to address issues around substance use and anti social behaviour looking at specific gaps in support provision, treatments and potential training to support families and wider community.  - The Community Involvement group held a ‘Make the Most of Your Pension’ session on 21st February in New Elgin Hall bringing older residents together to hear input from other partners – CAB, REAP, and BALL group. Community Garden project ongoing.  - As in Buckie, need has been identified for a community space where residents can meet, access services and improve its individual, financial and social health. Also a need identified to make the most of the existing greenspaces - parks, playareas, pitches at Thornhill and schools</p> <p><b>Lossiemouth</b>  - The Development Trust fed back results of the consultation at a Coffee Morning on 19th February. CSO carrying out further work mapping out the consultation results against other stakeholders (CPP, Council Services etc) . At Stage 5 in the 8 stage process.</p> <p><b>Forres</b>  - CSU supporting a “Spirit of Community” event on 27th April. Stage 4 in the process. Further follow up engagement events to be planned and delivered after the main event.</p>	<p>75%</p>	
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			<p><b>Keith</b>  - initial mapping of partners and services active in Keith is being carried out with partners in Health(who have also been charged with establishing Locality Groups) to minimise the potential for duplication.</p>		
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**2. STRATEGIC ACTIONS**  
**2.4. (CP) A Sustainable Council: that provides valued services to our communities**


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands	31-Dec-2021	<p><b>Q4 2021/22</b></p> <p>The long-term plan to tackle the affordability and standard of our schools is progressing well. This element is nearing completion with the governance process approval anticipated at May 2022 programme board. Moving into 2022/23 the overall Aim of this Action will be carried forward. To work towards the aim a new set of Actions will be put in place to effectively monitor progress. Latest Scottish Government data on the School Estate shows that in the past year the condition of the school estate in Moray has improved significantly from 45.3% to 56.6% for schools graded B or better.</p> <p><b>Findrassie Primary School</b></p> <ul style="list-style-type: none"> <li>- Design Brief approved at Project Board and handover to Design and Construction for Stage 2 (Concept Design) development.</li> <li>- SMART objects completed and agreed with Scottish Futures Trust.</li> <li>- Delay in approval of Procurement Strategy. Appointment of external design partner is now planned at end of Stage 2 design (Jul/Aug).</li> <li>- Reviewing Findrassie residential development output rates and impact on school roll forecasts for existing primary school catchments (Bishopmill PS and Seafield).</li> </ul> <p><b>Programme Management</b></p> <ul style="list-style-type: none"> <li>- Programme Definition Document drafted for approval at reschedule May Programme Board. Delay in issue to allow inclusion of School Decarbonisation actions into the Programme Plan.</li> <li>- Final governance process approval anticipated at May Programme Board</li> </ul> <p><b>Moray Community Engagement</b></p> <ul style="list-style-type: none"> <li>- Associated School Group (ASG) level Learning Estate strategy community information events completed in May. Facilitated refinement of Stakeholder Management Strategy</li> <li>- Further sessions with Head Teachers planned Apr now rescheduled due to</li> </ul>		

		<p>COVID. Planning one-to-one and collective engagements during May/Jun.  - Early planning for pupil engagement in Aug/Sep</p> <p><b><u>Options Development</u></b>  <b>Elgin South:</b>  - Recommendation to defer requirement for Glassgreen Primary School at May Programme Board. Decision will necessitate rezoning which would impact current catchment areas for Greenwards, Linkwood and New Elgin primary schools. Any changes would need to be implemented by 2025.  - Initial discussions with Hub North on options for an extension at Elgin HS. Requirement will be for capacity for additional 200 mainstream and potential expansion of ASN provision to be operational in 2026. Project mandate draft for Programme Board approval. Current 10 Year Capital Plan has £13M allowance although with current market inflationary pressures seeking AMWG approval to increase this budget to £15M.</p> <p><b><u>LEIP Stage 3 Projects</u></b>  - HubNorth Scotland have completed their support to development of Strategic Options Cases (SOCs) for Buckie High School and Forres Academy future options. Information report on status issued to ECLS Committee in Mar 22  - Draft SOCs will be submitted to Programme Board for approval in May 22 and further detail to ECLS Committee planned in Jun 22. Approved options will be developed into Outline Business Cases to support Learning Estate Improvement Programme Stage 3 bid submissions to Scottish Government – still anticipated request for bids in Sep 22.</p> <p><b><u>Estate Rationalisation</u></b>  - Full Condition Survey Plan developed and agreed with Housing and Property. Plan prioritises Forres, Buckie and Elgin ASGs for completion by Mar 23. This should coincide with completion of planned 'decarbonisation' surveys that together will inform viability and cost of B standard upgrade works and 10 year school buildings improvement plan.  - Plans for Keith, Speyside, Milnes and Lossiemouth ASG condition surveys to be completed by Jun 24  - Plans for all Suitability Surveys to be completed by Mar 23  - ASG level options development will complete for Forres ASG by Dec to facilitate stakeholder consultation in early 2022 and recommendations to Ctte for approval in May/Jun 23 . A cycle of further developments and consultations will take place for other 7 ASGs with all completed in 2024.  - During this same timescale the Team will also continue to explore options for shared and mixed use options with the community, other Service and external service partners, third sector and private sector that would assist in sustainment of a long term affordable Estate.  - Inveravon Primary School : Informal stakeholder engagement on future of</p>		
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			Inveravon PS completed March 2022. Development of formal report in progress for Committee submission in Aug. Provided the recommendations in the report are approved the statutory public consultation planned for 6 weeks between 22 Aug 22-3 Oct 22.		
STRATEGIC ERC 3.2	(CP) Leisure Services Review	31-Mar-2023	<b>Q4 2021/22</b> - In February 2022 the Transforming Learning Board approved the closure of the Leisure Services Review. Significant progress has made in regards to delivering a more efficient and effective leisure estate that meets the needs of the community. This has been achieved through working closer across the sector via a strategic group, driving forward the implementation of a Business Plan and developing shared service delivery opportunities and an improved commercial approach to the service as well as being responsive to customer needs.		
STRATEGIC ERC 3.3	(CP) Review of approach to additional support needs (ASN)	31-Mar-2024	<b>Q4 2021/22</b> - ASN Review progress is impacted by operational pressures as the review is being undertaken by staff and small teams with operational responsibilities. The ASN Programme Board has met three times and is coalescing around a shared vision for our ASN services. A workstream to develop creative approaches to supporting children and young people with ASN and their families within the Forres ASG has been established and has met four times. The aim is to have an agreed project identified and scoped by the end of June, with development work starting in August. A workstream focussing on the development of our enhanced provisions will be established in early May. Staff training and development is key to effective support for children and young people with ASN and this will be a focus of the Board moving forward, aligning with the Education Supporting all Learners Strategy, and its focus on the nurture principles. Temporary posts funded through the Improvement and Modernisation fund have been advertised slightly later than originally planned to minimise movement of staff within schools prior to the summer break. The Review continues to receive project management support from our Transformation team and the new Project Officer ASN is collating learning from other local authorities and planning for reviews and updates of policy and processes in line with national legislative changes and local changes in service delivery. On the operational side an ASN Resource Group has been established to oversee the allocation of additional resource to meet needs and an ASN Oversight Group will now review all relevant ASN data on a monthly basis and make recommendations regarding the prioritisation of central team resource to support ELC settings and schools. A single referral route to all central ASN teams (SEBN, EAL, SES, Autism) has also been established.		



### 3. RECOVERY ACTIONS (COVID)

#### 3.1 Recovery Actions Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC	All Recovery (COVID) Actions Progress	31-Dec-2021	<b>2021/22</b> One Action completed during 2021/22, the remaining action (COVID ERC 1.1) has not completed within the agreed timescale.	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	

### 3. RECOVERY ACTIONS (COVID)


#### 3.2. Empower and support communities to build capacity

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC 1.1	Development of Community Resilience Plans	31-Dec-2021	<p><b>Q4 2021/22</b> - Work to create a framework for Community Resilience Plans continues with the development of a Resilience Plan template completed and a guidance document developing.</p> <ul style="list-style-type: none"> <li>. Burghead &amp; Cummington and Forres working groups established.</li> <li>. Strathisla, Keith, Cullen &amp; Deskford, Portgordon are in early stages.</li> <li>. Resilience Plan 'package' also shared with Buckie, Portknockie, Findearne and Lennox Community Council.</li> </ul> <p>The Community Support Unit continue to meet with other key partners working on Community Resilience. Support has been given to support funding applications in communities with interest in Resilience Planning through the <a href="#">SSEN Resilient Communities Fund</a>, (Strathisla, Burg &amp; C, Keith, Forres, Cullen, Findochty, Elgin, Speyside)</p> <p>Work is being carried out to refresh the Council Volunteer Policy with an intention to include Resilience type volunteering within that refreshed document.</p>	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%	
COVID ERC 1.2	Support for Community Anchor organisations	31-Mar-2021	<p>All requests for capacity building support met.</p> <p>During the past year the communities team supported organisations with the COVID- response and kept in touch with key "champions" on a regular basis.</p>	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	





#### 4. SERVICE ACTIONS

##### 4.1. Service Actions Overall Progress



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC	All Service Actions Progress	31-Mar-2022	<b>2021/22</b> Five of the six Service Actions have now completed (one during 2020/21 and four in 2021/22). One Action (SERVICE ERC1.1) has not completed within the agreed timescales.	93%	

#### 4. SERVICE ACTIONS

##### 4.2. Ensuring Digital ways of working are embedded across our teams, maximising connectivity, collaboration and online service delivery


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 1.1	Development and Implementation of School Business Admin Review	31-Mar-2022	<p><b>Q4 2021/22</b> - Originally due to complete by March 2021, was subsequently extended to end March 2022 due to the impact of COVID. The project continues to be impacted by operational challenges. The SRO and Service Manager are aware and are looking to put measures in place to support. There are particular challenges in relation to how admin and clerical support are structured and funded in our secondary schools that requires further work. To address these challenges the team is looking at phasing the plan, with phase 1 focussing on primary admin and clerical support, with phase 2 moving onto secondary structures. Although subject to ongoing monitoring, revised timelines have been agreed by the Project Management Group and will be reported to the Transform Learning Board, however we are looking at a slippage in the delivery date (for all phases) to 31 March 2023.</p> <p>The Project Management Group continues to meet on a fortnightly basis and has spent some time reviewing the detail in the plan, and highlighting areas where more work is required to understand current management and budget structures in order to support recommendations for future structures. Work completed to date includes confirming the current 'as is' staffing structure, drafting the 'to be' structure, reviewing the potential impact on current policies, developing a benefits realisation framework and drafting a communication plan.</p>	25%	
SERVICE ERC 1.2	Roll out Digital Youth Work	31-Mar-2021	100% of existing staff trained in digital platforms with monthly supervision and tutorial support from Digital Development Worker. New staff commencing in April. Digital Youth Work training scheduled for May 100% of existing staff	100%	

		<p>delivering Youth Work digitally Moving forward in 2021/22 it is intended that a blended approach to developing digital youth work is taken as it shouldn't be treated as a separate entity, it is just another method of engaging. It is expected that digital engagement will rapidly grow once face to face work starts again.</p> <p><b>Specific digital youth work delivered</b></p> <ul style="list-style-type: none"> <li>* <b>Transition projects in Lossie, Buckie, Elgin – sessions delivered to primary Schools online by Youth Workers using Teams or Google Classroom. These are scheduled to start in all other areas from this week on.</b></li> <li>* <b>Online drop-ins</b></li> <li>* <b>Altspace group (Oct-Dec 2020) will resume in May at Elgin Youth Caf&amp;eacute;</b></li> <li>* <b>Peas in a Pod Podcast group</b></li> <li>* <b>Wellbeing groups delivered online in Speyside and Milnes.</b></li> <li>* <b>Social Isolation and Loneliness Projects – photography, circus skills and H&amp;WB sessions delivered by specialists in partnership with youth workers.</b></li> <li>* <b>Instawalks – Elgin High and Elgin Academy, combining face to face YW with digital platform</b></li> <li>* <b>80% of Youth Work now delivered digitally Moray Youth Work website live.</b></li> </ul> <p><a href="https://sites.google.com/my.glow.scot/morayyouthwork/home">https://sites.google.com/my.glow.scot/morayyouthwork/home</a>Text Service in operation</p> <ul style="list-style-type: none"> <li>* Using Teams – setting up groups, exploring the functionalities within MS Office for Youth Work, Forms, Onedrive, Stream, etc</li> <li>* Using Google Classroom, Google Drive, Google Jamboard and Easy Retro for Evaluation</li> <li>* Discord introduction</li> <li>* Using Social Media and producing content for our website</li> <li>* Creating QR codes and Bitmoji</li> </ul> <p>External courses for digital youth work which members of the Youth Work Team have attended.</p> <ul style="list-style-type: none"> <li>* Digiknow Champions Award</li> <li>* Climate emergency toolkit for youth workers</li> <li>* How to create safe online spaces for Youth Work</li> <li>* #NaeDanger Game</li> </ul> <p>Upcoming work;</p> <ul style="list-style-type: none"> <li>* 12 VR headsets have been purchased to develop the Altspace project and more in partnership with EYC.</li> <li>* Animation and film projects planned for Transition and Recovery work in</li> </ul>		
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			Milnes * SYP election will be all be delivered virtually both campaigning and voting (now – November) * YP PB will delivered online later this year (no date yet)		
SERVICE ERC 1.3	Implement Online Music Instruction	31-Dec-2020	Remote live video lessons continued for instrumental music instruction pupils learning from home until the end of Term 3. Where connectivity in schools will allow, pupils self-isolating and well enough to learn at home will continue to be offered remote live video lessons rather than face-to-face. Instructors will continue to use Glow/Teams to share resources etc and offer support to pupils moving forward. Class Notebook within Teams will replace the need for paper based Pupil Progress Diaries in the long term. Some work still to be done around offering remote live video lessons to pupils in schools. Challenges include availability of staff to supervise youngest learners and available technology in schools.	100%	
SERVICE ERC 1.4	Improve Libraries digital offering (eResources, Libraries YouTube Channel, online Bookbug, online Learning).	31-Mar-2021	eResouce services transferred to Overdrive (new supplier) on 19 April. A number of Digital Bookbug sessions were carried out during the lock down and recovery periods. The learning Centre provided support to Connecting Scotland device recipients. A new 3D printer has been installed at the Learning Centre in Elgin Library. The digital help hub at Buckie Library has restarted with the Elgin one recommencing in the coming weeks.	100%	

#### 4. SERVICE ACTIONS

##### 4.3. Restructure of service management to meet demands of the service

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 2.1	Complete review of third tier management arrangements	31-Oct-2021	<b>Q2 2021/22</b> - This action completed during quarter 2. A new Service Manager for Sport and Culture services was appointed and took up post within the second quarter of 2021/22.	100%	

#### 4. SERVICE ACTIONS

##### 4.4. Community Learning and Development

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 3.1	Development of Community Learning & Development Strategy (2021-2024)	30-Sep-2021	<b>Q2 2021/22</b> - This action completed during quarter 2 with the final version of the Partnership Community Learning & Development (CLD) plan being approved at the Community Planning Board and being published on 31 August 2021.	100%	