



Report to:	Education, Children's and Leisure Services Committee	Meeting Date:	13 May 2025
Report by:	Depute Chief Executive (Education, Communities and Organisational Development)	Report No:	EDU023/25/IS
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Subject:	Performance Report (Education Resources and Communities) – Period to March 2025		

1. PURPOSE

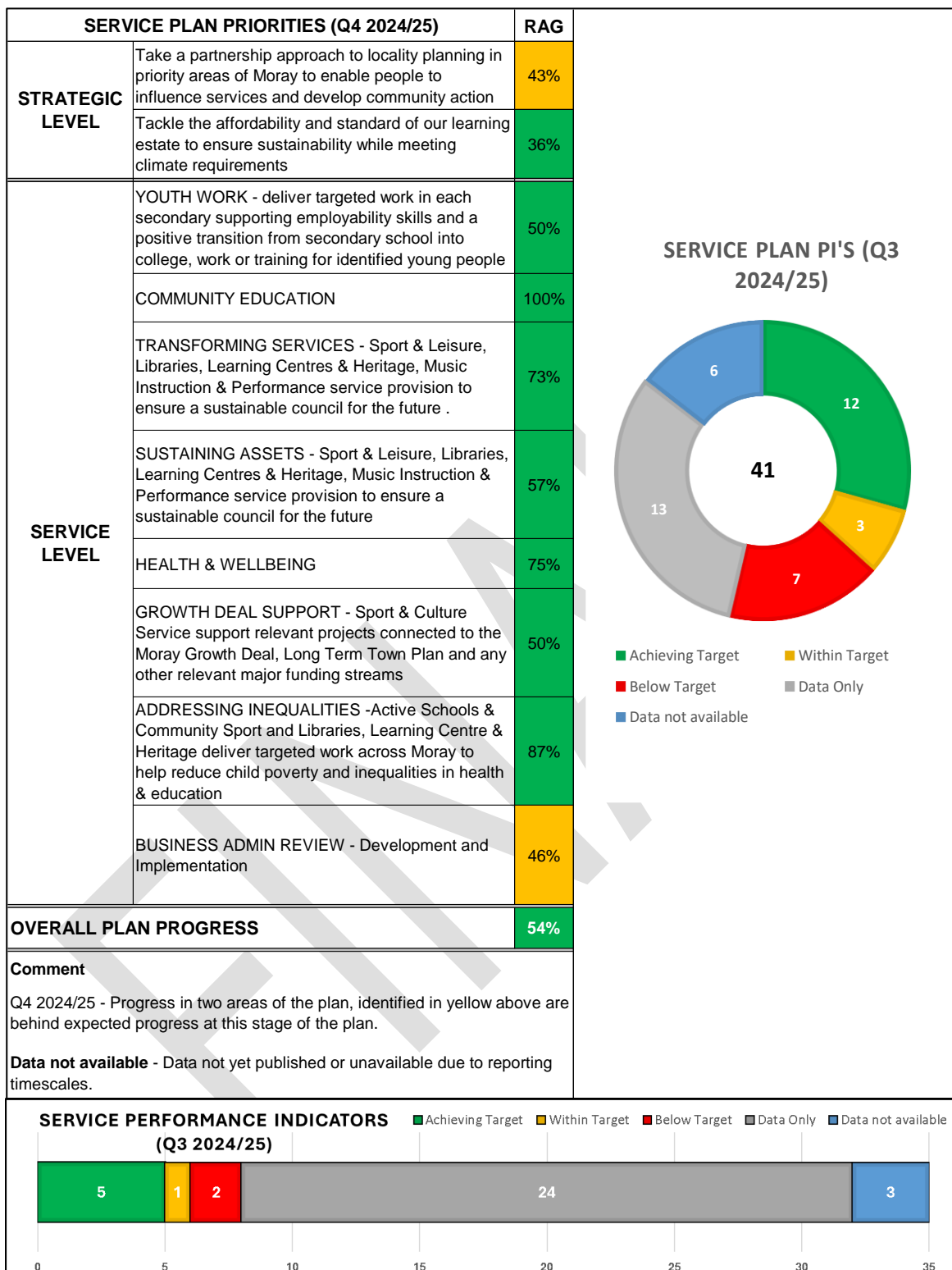
☒ **For Decision** ☐ **For Information**

- 1.1 The purpose of this report is to scrutinise performance in areas of Service Planning, Service Performance and other related data to the end of March 2025 and note actions being taken to improve performance where required.
- 1.2 This report is submitted to the Committee in terms of section III (A) (4) of the Council's Scheme of Administration to monitor performance in accordance with the Council's Performance Management Framework.

2. SUMMARY

- 2.1 The report identifies the progress of Service Plan Actions and Performance Indicators highlighting areas of good progress and areas where there have been challenges. Mitigations and actions taken to address challenges are detailed within the body of the report.

The Service Plan was designed as a 3-year Service Plan (2024-27) with many actions due for completion after 31 March 2025. At the end of March, Service Plan actions are 54% complete and with most actions progressing well. Four Service Level actions completed within 2024-25. One Strategic and two Service Level actions did not complete by due dates. Two Strategic actions will be removed from the 2025-28 plan to reflect the reduction in resource to deliver on Participatory Budgeting (PB) projects and the deferment of the Findrassie Primary school project.



3. RECOMMENDATIONS

3.1 It is recommended that Committee:

- i) **Scrutinises performance in areas of Service Planning, Service Performance and other related data to the end of March 2025 and note actions being taken to improve performance where required.**

4. BACKGROUND AND CONTEXT

- 4.1 Each service plan sets out the planned strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities.
- 4.2 Progress on Service Plan priorities and outcomes and key areas of operational performance is reported by exception, highlighting successes and giving assurances around the challenges and actions to support. Links to Service Plan Actions and Performance Indicators can be accessed within the background papers section of this report.
- 4.3 Complaints are reported in terms of time taken to respond, outcomes and learning points. Links to Complaints tables can be accessed within the background papers section of this report.
- 4.4 Latest Local Government Benchmarking Framework (LGBF) results for 2023/24 are published throughout the year with final results publication and data refresh in June. The full suite can be viewed via the [LGBF Dashboard](#). Published indicators for this service have been incorporated with the relevant section of this report depending on whether used to evidence progress against strategic, service level or service performance priorities. LGBF indicator targets and Red/Amber/Green (RAG) status in the backing tables is now based on ranking thresholds aligning with exception reporting.
- 4.5 The Sustainable Development Statement was approved by the Corporate Committee on 5 November 2024 (para 16 of the Minute refers). The Statement draws out the way in which sustainable development is embedded in the Corporate Plan 2024-29 and wider corporate policies, strategies and plans with progress being reported through several updates and reports, one of which is Quarter 4 performance reporting. Service Plan actions and indicators that underpin the delivery of Sustainable Development Goals are highlighted in backing table documents and comment where relevant is incorporated in this report. An overview of progress will be presented in the Corporate Plan progress update in due course.
- 4.6 As this is the final quarter for delivery of actions in this service plan, any actions that are not completed will be considered for carry forward into the 2025/28 service plans which are also on the agenda for consideration by this Committee. Specific points for carry forward are noted in the updates below.

5. PROPOSALS

Successes – Service Plan Strategic & Service Level Outcomes and operational Service Performance

- 5.1 Results for performance indicators and complaints relate to the period to the end of Quarter 3 2024/25, updates for Service Plan actions to the period to the of end of Quarter 4 2024/25.

- 5.2 The 'Moray Multiply' programme completed in quarter 4 as anticipated. A coordinated approach was taken with all partners contributing to the success of the programme. Many projects took place during the programme duration to improve the literacy and numeracy of adult learners. The University of Highlands and Islands (UHI) 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 the libraries service have trained a further four members of staff. Although the funding period has ended, it is anticipated work to a lesser degree will continue. Action SERV ERC 2 24-27
- 5.3 All budget savings identified during 2024/25 have been implemented. Changes to the Youth Music Initiative programme were implemented allowing it to remain within budget. Additional Leisure Services income generation is likely to meet target by the end of Quarter 4. As of Quarter 3, income generated had increased by £14,170 in comparison with the same period of 2023/24. Action SERV ERC 3.4 24-27, PIs ERC018, ERC018a
- 5.4 Work to embed the 'Changing Lives' approach has been achieved and is evident throughout workstreams connected to the adaptive curriculum model, mental health and disability thematic hubs and digital learning opportunities. The Sports and Culture service has signed up to and will follow the Scottish Action for Mental Health (SAMH) Charter as part of its commitment across all four teams. Now fully embedded, the approach will continue and be led by Active Schools and Community Sports in future years. The number of participants involved with the programme over the first three quarters of 2024/25 are significantly higher than numbers seen in the corresponding quarters of 2023/24. Action SERV ERC 7.1 24-27, PI ERC021 & 021a
- 5.5 Absence management procedures are fully adhered to within the service and emphasis has been applied to the importance of following procedures. Service absences have increased each quarter during 2024/25, from 2.25% in Q1 to 2.96% at the end of Quarter 3, however service absences continue to remain significantly below the Moray Council average of 6.32%. Action SERV ERC 9 24-27, PI ERC057a

Challenges and actions to support – Service Plan Strategic & Service Level Outcomes and operational Service Performance

- 5.6 The removal of PB support posts from the service has led to this action not progressing. Ongoing work including elements of PB will continue to receive support from within the service, but no new work will be undertaken. This action will not be included within the 2025-28 Service Plan. Action STRAT ERC 1.1 24-27
- 5.7 The design and construction review of Findrassie Primary School will make no further progress after the approval of a 4-year deferment. The action will be removed from the 2025-28 Service Plan. Action STRAT ERC 2.1 24-27
- 5.8 School census data forecasts a further reduction in pupil numbers across the Elgin High School Associated School Group (ASG) area showing long-term capacity extension is not required at this stage. The level of need will remain under review. Short-term capacity management at Greenwards Primary school is to be assessed. No further progress will be made until later in 2025/26 after a review of methodology in school roll forecasting. The action will be included in the 2025-28 Service Plan with a new completion date of 31 March 2027. Action STRAT ERC 2.9 24-27

- 5.9 The libraries change management plan to redesign the libraries service, incorporating savings, has paused after decisions made at Full Council on 26 February 2025 (para 3 of minute refers). The plan is to be revised and new proposals, along with elements within the current plan, are scheduled for August 2025 following a review of opening hours of library facilities. This action will be carried forward in the 2025-28 Service Plan with a completion date of 31 March 2026. Local Government Benchmarking Framework reported the cost per library visit had decreased to £5.44 due to a proportionately greater increase in the number of library visits to net expenditure. Results ranking remains in the lowest quartile. Results nationally range significantly suggesting variation in calculations methods. Action SERV ERC 3.1 24-27 PI C&L02
- 5.10 With the outcome of the Sport and Leisure asset review not yet determined, this action has made little progress during 2024/25. It was anticipated that findings would be presented during Quarter 4, but this has now been extended with a date during the first half of 2025/26 now expected. This action will be carried forward in the 2025-28 Service Plan with a completion date of 31 March 2026. There continues to be a cumulative decrease in admissions for leisure services due to closure of Elgin Community Centre. Action SERV ERC 3.2 24-27 PI ERC018b
- 5.11 The Business Administration change management review for Secondary schools has made slow progress during 2024/25. A number of staffing issues have hindered progress. Recent recruitment to the temporary post to support the review will provide more capacity to progress. In addition to elements identified within the original Primary School review, areas relating to the use of technologies within schools will be included within the Secondary School review and included in the 2025-28 service plan. SERV ERC 8.1 24-27
- 5.12 The proportion of adults satisfied with museums and galleries is measured over a rolling 3-year period and is taken from the Scottish Household Survey. Between 2021 and 2024, 57% of adults were satisfied, placing Moray 26/32 nationally and lowest in its comparator group of eight authorities. Due to budgetary constraints, operation of Moray Museum Services ceased on 1st April 2020 and the Falconer Museum with Store is closed until an alternative service model is established. The collection continues to be monitored and the buildings maintained. PI C&L05c

Complaints and MP/MSP Enquiries

- 5.13 Four complaints were closed during Quarter 3 (three Frontline & one Investigative) with just one complaint being partially upheld. Of the six complaints received five were regarding Leisure services for four different facilities and one generalised complaint. Average response time for Frontline complaint was 9 days and Investigative complaint was 22 days against 5 and 20 working days target respectively.

Case Studies

- 5.14 Nothing to report

Consultation and Engagement

- 5.15 A further three Sustainable Learning estate surveys were carried out between September 2024 and March 2025 (Keith, Speyside and Milnes). A total of 762 responses were received and analysis has been provided for all. The final ASG survey (Lossiemouth) closed on 31 March 2025, with analysis due to be undertaken. It is planned to compare findings from all surveys to identify variances within Moray

6. SUMMARY OF IMPLICATIONS

- 6.1 The table below shows whether risks and implications apply if the recommendations are agreed:

SUBJECT	YES	NO
Corporate Plan and 10 Year Plan (Local Outcome Improvement Plan)	X	
Policy and Legal		X
Financial		X
Risk		X
Staffing		X
Best Value and Transformation	X	
Property		X
Information Communications Technology/Digital		X
Equalities. Social Inclusion and Economic Impact		X
Climate Change and Biodiversity Impact		X

6.2 **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

Improved Collaborative Leadership, as part of continuous improvement through Best Value, will better enable the Council to fulfil the ambitions set out in its strategic plans.

- a) Links to Council Corporate Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:
- ☐ Tackle Poverty and Inequality.
 - ☐ Build Stronger Greener Vibrant Economy.
 - ☒ Build Thriving, resilient, empowered Communities.
- b) Links to Local Outcomes Improvement Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following local Outcomes Improvement Plan priorities:
- ☐ Developing a diverse, inclusive, and sustainable economy
 - ☒ Building a better future for our children and young people in Moray.
 - ☒ Empowering and connecting communities.
 - ☒ Improving wellbeing of our population

6.3 **Policy and Legal**

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

6.4 **Financial**

There are none arising from this report.

6.5 **Risk**

There are none arising from this report.

6.6 **Staffing**

There are none arising from this report.

6.7 Best Value and Transformation

How councils plan for, manage and report on performance is a key area of focus in external audit work, particularly on best value.

6.8 Property

None arising from this report.

6.9 Information Communications/Technology/Digital

None arising from this report.

6.10 Equalities, Social Inclusion and Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

6.11 Climate Change and Biodiversity Impacts

None arising from this report.

7. CONSULTATION

- 7.1 This report has been prepared in consultation with the Deputy Chief Executive (Education, Communities & Organisational Development), Service Managers, and Caroline O'Connor, Committee Services Officer and any comments made have been incorporated into the report

8. BACKGROUND PAPERS

- 8.1 [Service Plan Actions](#)
[Performance Indicators \(Q3 2024/25\)](#)
[Service Performance Indicators \(Q3 2024/25\)](#)
[Service Complaints \(Q3 2024/25\)](#)