

EDUCATION RESOURCES AND COMMUNITIES SERVICE PLAN

1. Service Definition:	EDUCATION RESOURCES & COMMUNITIES <ul style="list-style-type: none"> • Sport & Culture services, including Sport & Leisure facilities, Active Schools, Community Sports programmes, Music Instruction and Performance Service, Library and Heritage services. • Business Support services for schools (including school administration) and central Education and Education Resources & Communities • Community Learning & Development functions, including the Community Support Unit, Youth Work and Adult and Family Learning • Learning Estate Programme
2. Service Resources:	<p>FTE: 157.41 FTE</p> <p>Revenue Budget: £13,278,377</p> <p>Capital Budget: £16m FOR 2025/26 over 3 years (Learning Estate budget plan allocation £12.166m; Sport & Culture budget plan allocation is £3.841m)</p>

3. What have we identified for improvement in 2025-28	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Developing our Assets – taking a strategic approach to developing our learning estate, including sport & culture assets	Condition & Suitability data Learning Estate Strategy 2022-2032 Best Value Audit Report Learning Estate Programme Definition Document Moray Council Climate Change Strategy Sport & Leisure Capital Investment Plan

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Service transformation – reviewing service delivery to ensure we are meeting service user needs in a sustainable way: <ul style="list-style-type: none"> • Sport and Leisure • Libraries, Learning Centres & Heritage • Music Instruction 	Public and staff consultation and engagement via surveys and workshops National Strategies (future direction of travel) Corporate Plan Local Outcome Improvement Plan (LOIP)
Communities and Place – supporting our communities to build capacity and influence decision-making that impacts on them and their local area.	Local Outcome Improvement Plan (LOIP) Corporate Plan Moray Partnership CLD Plan
Working in partnership to achieve positive outcomes – with specific focus on poverty, inequality and communities.	Systems Based Approach to Physical Activity in Moray Local Outcome Improvement Plan (LOIP)

4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Empowering & connecting communities. (CP) Building Thriving,	1. Take a partnership approach to locality planning in priority areas of Moray to enable people to influence	More of the activities, services and plans are influenced by the communities they serve	Improvements in specific location measures in locality plans	1. March 2026	Communities Service Manager	1

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Resilient, Empowered Communities	<p>services and develop community action</p> <p>1.1 Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.</p> <p>1.2 Further development of community engagement with the public on the future of council services.</p> <p>1.3 Support the engagement and consultation work on service specifics as they emerge (e.g. Libraries and Leisure) (BV1.2)</p> <p>1.4 Work with community planning partners to develop shared engagement (BV1.2)</p> <p>1.5 Explore with partners establishing community survey/panel (BV1.2)</p> <p>1.6 Development of new digital engagement platform for all corporate community engagement</p>	More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services	<p>Consideration being given to case study-based reporting to evidence delivery for locality plans</p> <p>PIs</p> <ul style="list-style-type: none"> ERC003 Number of new Community action plans in place ERC004 Number of Support Agreements linked to community assets. ERC036 % of Support Agreements meeting at least one objective. ERC008 % increase in number of local residents engaged in 	<p>1.1 31 March 2026</p> <p>1.2 31 March 2026</p> <p>1.3 30 June 2026</p> <p>1.4 30 June 2026</p> <p>1.5 30 June 2026</p> <p>1.6 June 2025</p>		
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			<p>locality planning process (NE & Buckie)</p> <ul style="list-style-type: none"> ERC001 % of local people who agree with the statement 'I can influence decisions affecting my local area'. 			
<p>(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities</p>	<p>2. Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.</p> <p>2.1 (Design & Construction) Elgin High School Extension Build</p> <p>2.2 (Design and Construction) Future Forres Academy operational</p> <p>2.3 (Design and Construction) Future Buckie HS operational</p>	<p>Moray has high performing schools that are fit for the future and financially and environmentally sustainable</p>	<p>PIs</p> <ul style="list-style-type: none"> EdS100 % of schools that are rated B or better for condition. EdS1001 % of schools that are rated B or better for suitability. ERC010 % Spare building capacity. % of schools with approved 	<p>2. 30 December 2030</p> <p>2.1 31 March 2027</p> <p>2.2 28 Feb 2029</p> <p>2.3 Dec 2030</p>	<p>Learning Estate Programme Manager</p>	<p style="text-align: center;">1</p>

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	<p>2.4 (Engagement and Consultation) ASG Level Options Development (long term investment strategy)</p> <p>2.5 (Strategic Planning) Learning Estate Review Report</p> <p>2.6 (Engagement and Consultation) Effective stakeholder engagement on Learning Estate sustainability options</p> <p>2.7 (Estate Rationalisation) Future of Crossroads PS agreed by Q1 2025</p> <p>2.8 (Design and Construction) Options developed to manage for Elgin South and North primary school capacity requirements</p> <p>2.9 (Design & Construction) Schools BB upgrade programme delivering minimum 3 B condition/suitability school upgrades per year</p>		<p>asset management plans.</p> <ul style="list-style-type: none"> • % ASG options reviews completed. 	<p>2.4 30 May 2025</p> <p>2.5 30 Nov 2026</p> <p>2.6 31 Mar 2026</p> <p>2.7 30 June 2026</p> <p>2.8 31 March 2027</p> <p>2.9 Annual</p>		
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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Youth Work	<p>3. 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.</p> <p>3.1 Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3.</p> <p>3.2 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.</p>	<p>Working together to make the biggest difference to the outcomes for people in Moray.</p> <p>Young people are more ready to enter employment, training or college.</p> <p>Young people participate in informal learning programmes they have co-designed and as a result have increased attendance at school.</p>	<p>PIs</p> <ul style="list-style-type: none"> ERC023 Increase the % of youth engagement and participation. ERC023a Number of young people engaged in Youth Work activities. 	3. 31 March 2026	Communities Service Manager	2

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Transforming Services	<p>4 Transform our Sport & Leisure, Libraries, Learning Centres & Heritage and Music Instruction & Performance service provision to ensure a sustainable council for the future.</p> <p>4.1 Sport & Leisure –Change Management Plan of staff completed.</p> <p>4.2 Music – Operating model created that remains within funding envelope. Community opportunities identified and developed.</p> <p>4.3 Implement any budget saving decisions connected to the Sport & Culture Service.</p> <p>4.4 Libraries – New operating model developed in conjunction with staff and users and Change Management Plans completed for all staff</p> <p>4.5 Sport & Leisure – determine and implement future service</p>	<p>Create a sustainable future for our services by:</p> <ul style="list-style-type: none"> Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects. Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences. Creative arts participation and pathways are further developed enhancing lifelong learning experiences. 	<p>PIs</p> <ul style="list-style-type: none"> CLS01 Cost per attendance of sport facilities. CLS02 Cost per library visit. CLS05a % of adults satisfied with libraries. CLS05d % of adults satisfied with leisure facilities. EdS511.10 Number of new learners at Moray libraries learning centres. ERC018 % increase of income raised by leisure services. ERC018a Income from admissions to leisure services. SCC2 Number of attendances per 1,000 population for MC indoor sports and leisure services (Cumulative) ERC052 Number of new learners accessing Instrumental Music Instruction 	<p>4. 31 March 2028</p> <p>4.1 31 March 2026</p> <p>4.2 30 June 2025</p> <p>4.3 31 Dec 2025</p> <p>4.4 31 Mar 2026</p> <p>4.5 31 Mar 2028</p>	Sport & Culture Services Manager	1
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	<p>direction (inc assets and governance). Change Management Plans completed for all staff</p> <p>4.6 Music – Review and update operating models of programmes to ensure positive impact and efficiency whilst remaining within funding envelope.</p>	<ul style="list-style-type: none"> Engaging with the community in regard to the co-design and delivery to meet local need within available budget 	<ul style="list-style-type: none"> ERC024 Number of musical performance opportunities delivered (Cumulative) ERC053 % of budget saving decisions successfully achieved <p>4.5 Milestones (Year 1) Future direction approved at Committee</p> <p>New staffing structure in place</p> <p>Increased income generation</p> <p>Milestones (Year 2) Staff and user group meetings established and working effectively Changes to governance implemented</p>	4.6 30 June 2026		
Sustaining Assets	5. Implement changes to the Sport & Culture Asset Estate to ensure future sustainability	<p>Create a sustainable future for our services</p> <p>Investment in the area benefits communities</p>	<p>PIs</p> <ul style="list-style-type: none"> ERC028 % of Sport & Culture facilities that 	5 31 March 2028	Sport & Culture Services Manager	2

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	<p>5.1 Leisure & Libraries – prioritise capital plan funding to sustain operation of assets</p> <p>5.2 Leisure & Libraries – work with communities to engage in developing a sustainable service</p> <p>5.3 Libraries – investigate and progress co-location opportunities</p> <p>5.4 Leisure – progress refurbishment and upgrade of leisure facilities as determined as part of leisure review ensuring consideration of climate change and biodiversity</p>		<p>are rated B or better for condition.</p> <ul style="list-style-type: none"> • % of Sport & Culture Capital Plan funding utilised • No. of user groups set up for leisure and libraries community engagement • Number of co-location opportunities developing/completed <p>5.2 Milestones (Year 1) User groups for all leisure and library facilities established</p> <p>Online engagement methods set up and in operation connected to management systems</p> <p>Milestones (Year 2) Leisure app set up and operating with Fit Life members</p> <p>5.3 Milestones (Year 1) Business Cases completed</p>	<p>5.1 Annually by start of April</p> <p>5.2 31 Mar 2028</p> <p>5.3 31 Mar 2028</p> <p>5.4 31 Mar 2028</p>		
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			<p>Milestones (Year 2) Co-location project/s completed</p> <p>5.4 Milestones (Year 1) RIBA Stages 0-3 completed</p> <p>Milestones (Year 2) RIBA Stage 4 completed</p>			
Health & Wellbeing (General Population)	<p>6 Continued development and implementation of the Systems Based Approach (SBA) to Physical Activity in Moray.</p> <p>6.1 Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6 months.</p> <p>6.2 Active Schools & Community Sport and Sport & Leisure - Implement relevant areas of responsibility connected to the</p>	<p>Improved health, wellbeing and resilience in our communities.</p> <p>Working together to make the biggest difference to the outcomes for people in Moray</p>	<p>PIs</p> <ul style="list-style-type: none"> ERC054 No of actions implemented in systems-based approach strategy/plan <p>6.1 Milestones (Year 1) Relevant strategies reference SBA across CPP</p> <p>Milestones (Year 2) Minimum of 5 projects delivered that have derived from SBA</p> <p>6.2 Milestones (Year 1) Minimum of 2 projects delivered that have derived from SBA</p>	<p>6. 31 March 2028</p> <p>6.1 31 Mar 2028</p> <p>6.2 31 Mar 2028</p>	Sport & Culture Services Manager	4

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	<p>Systems Based Approach to Physical Activity in Moray</p> <p>6.3 Develop opportunities in regards to health and wellbeing provision/prevention agenda through sport & culture service facilities and programmes</p>		<p>Milestones (Year 2) Minimum of 5 projects delivered that have derived from SBA</p> <p>6.3 Milestones (Year 1) Exercise referral provision delivered across all leisure facilities</p> <p>Milestones (Year 2) DHI app implemented within service</p>	6.3 31 Mar 2028		
Economic Development Support	<p>7 Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams</p> <p>7.1 Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services.</p>	<p>Working together to make the biggest difference to the outcomes for people in Moray</p> <p>Investment in the area benefits local communities and based on demand/need</p>	<p>PIs</p> <ul style="list-style-type: none"> No. Growth Deal and LTTP (externally funded) projects connected to sport & culture services % Growth Deal and LTTP (externally funded) projects implemented 	31 March 2028	Sport & Culture Services Manager	3

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Addressing Inequalities	<p>8. Sport and Culture services continue to develop and support initiatives to reduce inequalities (particular focus for Active Schools and Community Sport (AS&CS))</p> <p>8.1 Continue development of targeted approaches focussed on poverty, mental health and disability/ASN</p> <p>8.2 Work with relevant and organisations to develop and implement projects/initiatives that contribute to addressing inequalities</p>	<p>Improved health and wellbeing in our young people</p> <p>Young people have access to high quality services that support their learning, wellbeing and independence.</p> <p>Local residents can participate in sport and culture opportunities to develop their skills and confidence</p>	<p>PI's</p> <ul style="list-style-type: none"> No. of targeted programmes delivered No of collaborative projects/initiatives addressing inequalities implemented <p>8.2 Milestones (Year 1)</p> <p>Creation and implementation of Moray Disability Sports Hub</p> <p>Completion of cohort 2 of Mental Health Accreditation for Sports Clubs</p> <p>Minimum of 5 poverty projects delivered by AS&CS</p> <p>Milestones (Year 2)</p> <p>Completion of Equality, Diversity & Inclusion Map for the Sport & Culture Service</p>	<p>8. 31 March 2028</p> <p>8.1 31 Mar 2026</p> <p>8.2 31 Mar 2028</p>	Sport & Culture Services Manager	2
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			Minimum of 5 poverty projects delivered by AS&CS			
Business Admin Review	9 Development and Implementation of School Business Admin Review 9.1 Change Management Plan developed (Phase 2 – secondary schools) and consultation completed.	The benefits of digital administration approaches in schools are fully realised. Increased consistency in administrative processes across ELC and school settings.	PIs <ul style="list-style-type: none"> ERC016 Business Admin review – Reduction in costs. ERC017 % uptake of digital solutions to support efficiency. 	31 October 2025	Business Support Team Manager	1
Health & Wellbeing (Staff)	10 Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	PIs <ul style="list-style-type: none"> ERC057 Sickness absence days lost (Service) (Non-Teacher) ERC ERC057a % of Sickness (Service) (Non-Teacher) ERC 	31 March 2026 (Ongoing Annually)	Head of Service	2
Workforce Culture for Change	11 Develop workforce culture to support and enable change	Employees are involved in change with opportunities to support the design, delivery and implementation of service related changes and transformation	<ul style="list-style-type: none"> feedback from teams will be used to assess the effectiveness of change management through and the successful implementation of 	31 March 2026 (Ongoing)	Service managers	4

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			service-related changes			
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