

2021-22 Quarter to June 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	Q1 2020/21 - The plan to date has made good progress. In particular all but one of the 'Recovery' and 'Service' actions are either on or ahead of target timescales and four having completed.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">71%</div>	



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	Q1 2021/22 - One Strategic action due to complete by March 2021 remains incomplete, COVID had a major impact in progressing this action as intended. Four actions are on target to complete by the due dates. Two actions are behind target at this stage of the plan.	44%	

2. STRATEGIC ACTIONS

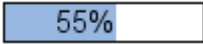

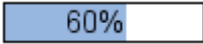

2.2. (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

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-2021	<p>Q1 2021/22</p> <ul style="list-style-type: none"> . Elgin Sports Community Trust lease in place . Aberlour Community Association - Alice Littler Park – CAT agreed . Lossiemouth Community Development Trust – CAT lease agreed . Findhorn Conservation Company – CAT agreed <p>In addition</p> <ul style="list-style-type: none"> . Fisherman’s Hall supplementary information submitted and statutory consultation ongoing 	50%	
STRATEGIC ERC 1.2	Develop and implement Participatory Budgeting	31-Dec-2021	<p>Q1 2021/22 - To achieve the 1% target for PB allocated funding it is crucial that services adopt this methodology to decide on some aspects of their discretionary spending.</p> <ul style="list-style-type: none"> . Care experienced children PB completed, initial evaluation completed and further evaluation due in September/October . Funding is in place for the Alan Turing Artificial Intelligence (AI) pilot and the AI module is being uploaded to our CONSUL site this month (August) . The link to Myaccount is in place- (this is the national site run by the Improvement Service that people need to be in to access CONSUL – and it allows members of the public to access council sites and services and to use wi-fi in public buildings across Scotland. . M4M are still deciding whether to use CONSUL for their PB exercise – discussions ongoing 	50%	

			The service has a £200k PB budget for 2021/22 from Lands and Parks to carry out exercises in Rothes, Cullen, Findochty and Forres play areas. £50k has been allocated to each.		
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2. STRATEGIC ACTIONS



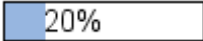

2.3. (CP) Improve our understanding of the issues in our communities based on the experience of local people

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	31-Mar-2022	<p>Q1 2021/22 - Community Council Scheme consultation complete and will come into place in September 2021 after the election of new community councils.</p> <p>Discussions have been held with key service contacts and partners regarding the development of a coordinated approach to public engagement to support community involvement in the development of infrastructure and service delivery plans for their localities.</p> <p>The Communities Team is working with TSi Moray to support the Community Planning Partnership (CPP) to relaunch the Community Engagement Group and refresh the CPP Community Engagement Strategy to enable better engagement and involvement of our communities across all partnership activity.</p>		
STRATEGIC ERC 2.2	(CP) Develop locality engagement - so that solutions are influenced by the experience of local people	31-Oct-2021	<p>Q1 2021/22 - There was no New Elgin or Buckie Locality Planning update between January and March due to the COVID restrictions. A comprehensive 6 monthly report covering Jan – June has been produced by the Buckie Monitoring Group.</p> <p>The CSU team are using an eight-stage engagement process for new plans with established anchor organisations. Work in Lossiemouth is most developed and is at stage five with the community consultation completed and analysis ongoing</p> <p>The work in Forres and Keith is at stage 2 of 8 with local anchor organisations identified and early scoping work ongoing in Forres and Keith Work is more intense in the earlier stages where groups are being formed and consultation and data analysis are happening.</p>		

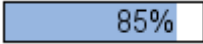

2. STRATEGIC ACTIONS

2.4. (CP) A Sustainable Council: that provides valued services to our communities

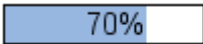



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands	31-Dec-2021	<p>Q1 2021/22 - The Senior Project Manager (Learning Strategy) is in post and the Project Support Officer has been internally recruited and will not take up a part-time role until Apr 22. A Communications and Engagement Officer and Community Liaison Officer have also been assigned to support the Learning Estate Team with Findrassie and wider ASG engagement and consultation activities.</p> <p>Findrassie Primary School Project</p> <p>1. Consultation on the Findrassie primary school design brief final draft is planned to commence when schools return from holidays in mid-Aug. Initial engagements will be with a newly established Primary School Head Teachers Focus Group and other Education Services specialist providers (e.g. ELC, ASN). A full community engagement on the new Primary School is planned to complete by late Sep 21. The final design brief will inform detailed design development by the appointed design team in Oct 21. Decisions and consultation on rezoning of catchment areas to incorporate the new Findrassie primary school are planned take place in 2022.</p> <p>2. Engagement with Scottish Futures Trust (SFT) continues on a regular basis in support of the Findrassie primary school project, a Learning Estate Improvement Programme (LEIP) Phase 2 approved project. The project is now aligned with the SFT project development process and a quarterly Status Evaluation Form was submitted in Jun 21. A Critical Success Factors workshop was completed with SFT in May 21 and there is ongoing engagement to develop SMART objectives within the current RIBA Stage 1: Preparation and Brief Stage before then end of Aug 21. Further support will be sought from SFT subject matter experts to develop a robust project quality assurance plan.</p> <p>Glassgreen Primary School Development</p> <p>Changes in developer intentions in the Elgin south area, as a consequence of land availability, will see the planned build out rate within the Linkwood primary school catchment area be delayed and focus shift to accelerating development within the Glassgreen primary school area. School roll forecast sensitivity analysis and impact risk assessments are planned and consideration may need to be given to bring forward the current 2028 operational date for Glassgreen primary school.</p>	30%	

			<p>Learning Estate Strategy ASG Level Engagement and Consultation Associated School Group (ASG) level stakeholder consultation on options for the Learning Estate is planned to start in Sep. Engagement covering the four priority ASGs – Buckie, Forres, Elgin HS and Elgin Academy – will take 6 months to complete – following which detailed options appraisals will be developed for these. The remaining ASG engagements – Keith, Lossiemouth, Milnes and Speyside - will take a further 6 months and complete Aug 22. Anticipated LEIP Phase 3 project grant submission request later this year will require early decisions on options for Buckie and Forres ASGs. An option to appoint HubNorth Scotland to provide consultancy to inform these decisions has been accepted by CMT and council leaders and approval is with Committee.</p> <p>School Core Condition Property planning to commence an overdue full condition survey of all Moray schools in Aug 21; it is anticipated will take 2 years to complete. This will inform asset management decisions to achieve and maintain Condition B standards across all schools, as well as Learning Estate capital investment options appraisals following ASG engagement and consultation.</p>		
STRATEGIC ERC 3.2	(CP) Leisure Services Review	31-Mar-2023	<p>Q1 2021/22 - The Sport and Leisure Business Plan implementation is progressing well despite the Covid restrictions. Online/virtual engagement, employee training, health and wellbeing developments and wider collaborations and connections with partners have been the priority since November 2020 and our current focus is the launch of new programmes, facility development/upgrade and supporting our community organisations with the recovery from COVID as well as our own Service.</p> <p>A Sport and Leisure Strategic Group has recently been established that brings partners together to discuss and progress all the Sport/Leisure/Health business plans in Moray. This group will be responsible for progressing collaborative and potential shared service opportunities across the sector as well as focus on health and wellbeing, community/customer engagement and financial viability. The Group held their first meeting in June 2021 and will initially meet monthly to establish the future management for the Service and thereafter quarterly.</p>		
STRATEGIC ERC 3.3	(CP) Review of approach to additional support needs (ASN)	31-Mar-2024	<p>Q1 2021/22 - Business Case was approved at Committee on 11 August 2021. Initial actions were included in the business case and these will now be developed into a programme plan against which progress can be monitored.</p>		

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	Q1 2021/22 - One action is on target to complete by 31 December 2021. The remaining action in this section of the plan which was due to complete by 31 March 2021 completed during Q1 2021/22.		

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	Q1 2021/22 - A template has been developed by the Joint Community Councils of Moray – Community Council elections are due to be held in Sept/October so the work will continue after this. Initial plans completed by Findhorn and work is ongoing with Keith, Garmouth and Speyside. This action has been incorporated into the refreshed Partnership CLD Plan		
COVID ERC 1.2	Support for Community Anchor organisations	31-Mar-2021	All requests for capacity building support met. During the past year the communities team supported organisations with the COVID- response and kept in touch with key “champions” on a regular basis.		



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	Q1 2021/22 - With the exception of one action (SERV ERC 1.1) all other actions in this section of the plan are either on target or have already completed.	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	

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	Q1 2021/22 - Phase 2 of the project was delayed until August 2021 due to ongoing staff capacity challenges due to COVID. Phase 2 now due to complete December 2021. Additional capacity has been brought in to support the project lead to ensure the project remains on track for the remainder of the year. Options for the delivery of school administration will be developed as part of the phase 2 programme.	<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	
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 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. Specific digital youth work delivered * 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. * Online drop-ins * Altspace group (Oct-Dec 2020) will resume in May at Elgin Youth Cafacute; * Peas in a Pod Podcast group * Wellbeing groups delivered online in Speyside and Milnes. * Social Isolation and Loneliness Projects – photography, circus skills and H&WB sessions delivered by specialists in partnership with youth workers.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

			<ul style="list-style-type: none"> * Instawalks – Elgin High and Elgin Academy, combining face to face YW with digital platform * 80% of Youth Work now delivered digitally Moray Youth Work website live. https://sites.google.com/my.glow.scot/morayyouthwork/home * Text Service in operation <ul style="list-style-type: none"> * Using Teams – setting up groups, exploring the functionalities within MS Office for Youth Work, Forms, Onedrive, Stream, etc * Using Google Classroom, Google Drive, Google Jamboard and Easy Retro for Evaluation * Discord introduction * Using Social Media and producing content for our website * Creating QR codes and Bitmoji <p>External courses for digital youth work which members of the Youth Work Team have attended.</p> <ul style="list-style-type: none"> * Digiknow Champions Award * Climate emergency toolkit for youth workers * How to create safe online spaces for Youth Work * #NaeDanger Game <p>Upcoming work;</p> <ul style="list-style-type: none"> * 12 VR headsets have been purchased to develop the Altspace project and more in partnership with EYC. * Animation and film projects planned for Transition and Recovery work in 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.	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">100%</div>	
SERVICE ERC 1.4	Improve Libraries digital offering (eResources, Libraries YouTube Channel, online Bookbug, online	31-Mar-2021	Q1 2021/22 - eResource services transferred to Overdrive (new supplier) on 19 April.	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">100%</div>	

	Learning).		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.		
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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	<p>****CHANGE OF COMPLETION DATE - OCTOBER 2021****</p> <p>Q1 2021/22 - The new structure is currently being implemented for the Sport and Culture service (with interviews for the new service manager on 20 August). This is the final review of existing third tier management arrangements, following which this action will complete. New target of end October for completion but this is dependent on recruitment.</p>	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"> <div style="position: absolute; left: -10px; top: -10px; width: 10px; height: 10px; background-color: #4682b4;"></div> <div style="position: absolute; right: -10px; top: -10px; width: 10px; height: 10px; background-color: #4682b4;"></div> <div style="position: absolute; left: 10px; top: 10px; width: 80%; height: 100%; background-color: #4682b4; opacity: 0.8;"></div> 90% </div>	

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	<p>Q1 2021/22 - The Partnership CLD Plan will be published in draft on 31 August 2021, with the final version published once approved by the Community Planning Board.</p>	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"> <div style="position: absolute; left: -10px; top: -10px; width: 10px; height: 10px; background-color: #4682b4;"></div> <div style="position: absolute; right: -10px; top: -10px; width: 10px; height: 10px; background-color: #4682b4;"></div> <div style="position: absolute; left: 10px; top: 10px; width: 80%; height: 100%; background-color: #4682b4; opacity: 0.8;"></div> 90% </div>	