

2021-22 Quarter to December 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	Q3 2021/22 - The plan continues to make good progress. Of particular note are the eight Actions within the Recovery and Service Level sections of the plan, of which six have completed.	<div style="border: 1px solid black; padding: 2px; width: 100px; text-align: center;">78%</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	Q3 2021/22 - Three Strategic actions (STRATEGIC ERC 1.1, 1.2 & 3.1) due to complete within 2021 have failed to complete, COVID had a major impact in progressing these actions as intended. Four actions are on target to complete by the due dates.	<div style="width: 58%;"><div style="background-color: #4f81bd; width: 58%;"></div></div> 58%	

2. STRATEGIC ACTIONS

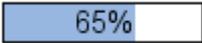
2.2. (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

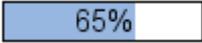
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 1.1	Enhance community participation in service delivery (e.g. CATs)	31-Mar-2021	<p>Q3 2021/22 - All CAT work with community groups is up to date from the CSU point of view for this quarter.</p> <p>The Fisherman's Hall CAT was formally approved at Committee in November 21 and the Council will now seek permission from Court to transfer this Common Good asset. The group have appointed their hall co-ordinator with funding from HIE and bookings are on the increase, although the impacts of Covid are still being felt (a Hogmanay event had to be cancelled for instance. CSU are continuing to support and work with the new board.</p> <p>Community Halls - Elgin Town Hall and Longmore Community Hall are the two town hall/community centre CATs outstanding. Longmore Community Hall are waiting for a response from Legal on the possibility of transferring the existing Trust and Elgin Town Hall is a key part of Growth Deal Cultural Quarter – until the implications of this are clear, the Community Company continue to run the facility under their existing lease arrangements.</p> <p>Work has been done on a draft Revised Allotments Policy taking in the requirements of the Community Empowerment Act and will go to committee for discussion /approval in Q4. Requests for allotment sites in Elgin have now reached the statutory waiting list trigger number of 15. CSU staff are supporting Elgin Allotments Group to progress the development of the site at Pinefield.</p>	<div style="width: 65%;"><div style="background-color: #4f81bd; width: 65%;"></div></div> 65%	
STRATEGIC ERC 1.2	Develop and implement Participatory Budgeting	31-Dec-2021	Q3 2021/22 - The 1% target for 2021/22 has not been achieved but the PB Steering Group are continuing work with SMT/CMT to identify budgets for	<div style="width: 65%;"><div style="background-color: #4f81bd; width: 65%;"></div></div> 65%	

			<p>Participatory Budgeting (PB). The steering group engaged with managers at the December 2021 Leadership Forum to explain more about the PB process and the 1% target set by Scottish Government. A survey of managers in advance of that session showed that 72% of respondents agreed or strongly agreed that community engagement played a big part in how they delivered services and 63% could identify examples where that engagement had influenced or changed spending priorities – which suggests that the 1% target could be met more readily if services embraced the PB process more explicitly. Positive exploratory conversations have been developed with one service since the Leadership Forum to develop a new PB work-stream.</p> <p>Work has continued with the Lands & Parks PB process. The consultation work in Rothes is complete and the group are now awaiting installation of the play equipment. Cullen and Findochty Play area consultations are now underway with schools and wider community. Thereafter the results will be drafted into a brief to be agreed with the groups before going out to tender. The different designs will then be voted on by the community and most popular design selected.</p> <p>The Mannachie play area consultation in Forres will begin in February 2022 – this is part of a larger project to produce a mini masterplan for the whole park.</p> <p>Elsewhere, the CSU are continuing to support Money4Moray with their £100k PB exercise – applications close at the end of January. The Youth £50k PB exercise is being supported by the Youth Team – with the focus at present working with young people in designing and developing the voting process.</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>Q3 2021/22 - Work is progressing on the refresh of the Community Engagement strategy. tsiMORAY hosted an event in November called Power to the People which was attended by around 40 reps from community organisations and supported by CSU staff. The session explored what good community engagement looks and feels like. tsi MORAY are collating the results of that session and sharing with participants who will be invited to join a small writing group to look at refreshing the CPP Community Engagement Strategy (will be formed in Q4)</p> <p>The CEG met in October 2021 and heard an input from David Allan from the Scottish Community Development Centre who was presenting a report on</p>		

			<p>Localities work in Buckie and Elgin. Further discussions will take place with group members in tandem with the development of the Community Engagement strategy. There is increasing awareness in the council of the need to co-ordinate and link the myriad of consultations and engagement processes and the CEG has the potential to become the facilitated space and interface with the wider community as per the original purpose to</p> <ul style="list-style-type: none"> Drive the continuous improvement of community engagement and participation Review quality and impact of community engagement in Moray <p>In addition to the 14 community councils which were reported on in the last quarter, three others have now reformed bringing the total up to 17. The newly reformed councils are those serving Dyke, Findochty and Lennox.</p>		
STRATEGIC ERC 2.2	(CP) Develop locality engagement - so that solutions are influenced by the experience of local people	30-Sep-2022	<p>Q3 2021/22 - The Buckie Monitoring Group decided to extend the deadline for their consultation on local priorities until the 21st of January because of COVID restrictions for the new Omicron variant. 285 responses had been received by the end of Q3 (real time total Jan 20 is 470 responses)</p> <p>Buckie Monitoring Group working closely with Blackwood Housing on their initiative "Growing Neighbourhoods for 5 more healthy active years". The themes fit well with the Locality Plan. (The Locality Plan Consultation was promoted at the Blackwood Coffee morning on the 30th of October. Their initiative with CISCO to get wifi available in town, and smarter meter smarter living initiative fits well with the Connectivity Theme group priorities. Work around cost of living and fuel poverty is also particularly relevant)</p> <p>Buckies Roots achieved a 'Keep Scotland Beautiful Its Your Neighbourhood' level 4 award. As well as continuing their planting and litter picks they are developing their craft bomb initiatives – (Glow For Gold display in the Square highlighting issues around childhood cancer)</p> <p>A session is planned in February with DTAS bringing all the community groups together to explore establishing a Development Trust in Buckie – work has begun identifying and contacting groups.</p> <p>Work continues to identify a community hub for delivering locality work alongside partners.</p> <ul style="list-style-type: none"> The New Elgin Working group are revisiting their Plan and are developing a three tier working document which will improve the focus on the plan and progress of priorities in it. This involves identifying issues which are New Elgin specific, those which take in a wider geographic area and issues which are Elgin/Moray wide. Work is ongoing to support the 		

			<p>establishment of subgroups to progress particular themes.</p> <p>Progress has been made with forming a group to address issues around substance misuse, discussions have taken place with Head of Housing with a view to holding a Tenants and Residents meeting to explore setting up a New Elgin Tenants and Residents group. An event to focus on Pension Poverty is being planned with partners in February (CAB, REAP) in New Elgin Hall.</p> <p>Improving the Sports Facilities at Thornhill Pitches. After the successful installation of the football goals and rounders pitch the group are looking at developing another area for a MUGA, securing storage for equipment for outdoor games and activities and floodlighting for the pitches.</p> <p>Discussions ongoing around an employability event in March to bring employers and members of the community together.</p> <p>The need for a hub where services and community can come together for activities and meetings is a high priority. This issue is being taken to the CLD Strategic Group and CPP Board for consideration.</p> <p>Work with community anchor organisations in Lossiemouth and Forres continues. The Lossiemouth group are at stage 5 of 8 in the process where the consultation feedback has been collated but the community event in December had to be postponed because of COVID – rescheduled for February 2022.</p> <p>Forres are at Stage 2 of 8 - a meeting is planned in early 2022 bringing community groups together to review previous consultations (Spirit of Community and Planning for Real) and to work towards an engagement event in early summer to identify key priorities for Forres.</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>Q3 2021/22 - Findrassie Primary School Project</p> <ul style="list-style-type: none"> - Community engagement completed at end of Nov 22. - Formal Project Board set up in Nov within new programme governance structure reporting to Learning Estate Programme Board. - Design brief drafted and awaiting approval at Jan Project Board. - Gateway review to be completed to confirm transition from Stage 1 (Preparation and Brief) to Stage 2 (Concept Design). - Appointment of external design partner is now expected Feb/Mar 2022 	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"> <div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 55%;"></div> 55% </div>	

			<p>together with decision on procurement strategy.</p> <ul style="list-style-type: none"> - Approval of SMART objectives to be completed and agreed with SFT by end Feb 22. Assumption that design methodology will adopt PassivHaus to deliver net zero carbon operational design in 2025. <p>Learning Estate Programme <u>Programme Management</u> Programme Board established in Nov 21 to provide programme delivery governance – reporting to Transform Learning Board and ECLS and other Committees. Still to agree governance responsibilities and relationship with Asset Management WG and other similar level decision groups. Initial programme roadmap and support capital budget breakdown developed. Development of draft Programme Definition Document (PDD) in progress for approval at Feb Programme Board.</p> <p><u>Moray Community Engagement</u> Stakeholder consultation on Learning Estate strategy commenced Dec 2021 with information sessions completed with Joint Community Council and Moray Parent Forum. Wider ASG level community face-to-face information drop in sessions planned between 14 Feb – 11 Mar 22 together with backup online sessions. At this stage these are information-only events focusing on the process and timelines and to ascertain all stakeholders. Additional engagements with all Head Teachers to completed before end Apr 22.</p> <p><u>Learning Estate Options Development</u> - Elgin South: Capacity risks with Greenwards PS not as significant as previous school roll forecast has indicated. Recommendation on requirement for Glassgreen PS deferred until end of Jan update from Planning on changing developer intentions in south Elgin area. Elgin HS school roll forecast indicates a requirement for additional capacity. Exploratory meeting with HubNorth Scotland to review process and options for potential future expansion requirements.</p> <ul style="list-style-type: none"> - LEIP Stage 3 Projects: Work continues, with support from HubNorth Scotland, to support Strategic Outline Cases for Buckie HS and Forres Academy future options to present to Programme Board in Feb 2022. Business cases will be developed into LEIP Stage 3 bid submissions – now anticipated Sep 22. Number of workshops completed – with Place-Based Approach workshop planned for 27 Jan. - Inveravon PS: Project mandate approved and plan in place to determine future for school. Informal stakeholder engagement in progress to support draft of options report. Expect to seek Committee approval in Jun/Jul to move forward with statutory consultation – at the earliest Aug/Sep 22. 		
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			Estate Rationalisation: Further Learning Estate rationalisation options will not be progressed within ASGs until condition surveys are completed (end of Sep 23 target to complete). Housing and Property resources in place. Initial focus on Buckie, Forres and Elgin ASGs together with rural schools.		
STRATEGIC ERC 3.2	(CP) Leisure Services Review	31-Mar-2023	Q3 2021/22 – The Sport and Leisure Business Plan continues to be implemented, in particular over this quarter the Health and Wellbeing objective is being progressed significantly as we now have a Health and Wellbeing Officer in post leading this area of work. Strengthened partnerships with NHS Grampian, Health & Social Care and Third Sector organisations that have a focus on long term medical conditions have been a significant focus in recent months with our service offering set to expand further in 2022. The Sport and Leisure Strategic Group continue to meet and are developing actions and collaborating on areas such as capital developments, data collection, cycling and volunteering.	60%	
STRATEGIC ERC 3.3	(CP) Review of approach to additional support needs (ASN)	31-Mar-2024	Q3 2021/22 – A governance structure to support the Review has been developed, with a Programme Board overseeing all aspects of the review, and a number of work streams reporting into the Board. The first meeting of the Board is on 3 February with work stream meetings happening during February. Operational Groups to support operational service delivery whilst the review is ongoing have also been established. An additional project officer has been recruited to support the review at work stream level and will start in post at the end of February. The Programme Plan is in draft and will be presented to Transform Learning Board on 10 February. Temporary posts funded through Improvement and Modernisation will be advertised at the start of February. Central ASN Teams (SEBN, EAL, SES, Autism) are now being managed under a single Depute Head Teacher with work ongoing to establish common and efficient systems and processes.	25%	

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	Q3 2021/22 - One action (COVID ERC 1.1) failed to complete by the due date of 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.	<div style="width: 85%;"><div style="background-color: #4f81bd; 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	Q3 2021/22 - Progress has been slow during quarter 3 as groups were in the midst of the election cycle and forming of new Community Councils (CC). Elections have now taken place and new CCs formed. A new Council Resilience Officer is in post and a CSO (with experience of resilience planning in another authority) is working alongside the CC Liaison Officer to accelerate the delivery of the plans. The strategic working group is reviewing the resilience template taking into account the experience of Storm Arwen and need for more information on personal resilience (having a stock of candles/ flashlights in the home etc) Resilience plans are currently being worked on for Burghead and Cullen. Garmouth is on hold because key member of the group is ill and there has been no progress in Speyside.	<div style="width: 70%;"><div style="background-color: #4f81bd; width: 70%;"></div></div> 70%	
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.	<div style="width: 100%;"><div style="background-color: #4f81bd; 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	Q3 2021/22 - With the exception of one action (SERV ERC 1.1) all other actions in this section of the plan have completed.	<div style="width: 93%;"><div style="width: 93%;"></div></div> 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>Q3 2021/22 - With support from the Improvement and Modernisation Team, a revised project plan has been developed which is based on 5 workstreams. The output of the project plan is the development of a change management plan which will be ready for workforce consultation by the end of March 2022.</p> <p>The appointment of a lead for the following 5 workstreams aims to address the capacity issue that is partly responsible for the slow progress with this project.</p> <p>The 5 workstreams are:-</p> <ul style="list-style-type: none"> . Establishing 'As Is' and 'To be' structures; . Review Policy and Procedures . Technology Solutions . Communication and Engagement . Benefits Realisation <p>A Project Management Group has now been established to oversee progress in undertaking the project plan. The project management group is chaired by Jo Shirriffs (SRO).</p> <p>Progress against the project plan and an evaluation of the risks and issues will be overseen once every two weeks by the Project Management Group.</p> <p>To assist with workforce engagement, a staff communication plan has been developed. The development of an FAQ is an outcome of this plan. It is also the intention to improve staff engagement through the establishment of a staff reference group.</p>	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	

SERVICE ERC 1.2	Roll out Digital Youth Work	31-Mar-2021	<p>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.</p> <p>Specific digital youth work delivered</p> <ul style="list-style-type: none"> * 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 * Altspac group (Oct-Dec 2020) will resume in May at Elgin Youth Caf&eacute; * 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. * 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. <p>https://sites.google.com/my.glow.scot/morayyouthwork/homeText Service in operation</p> <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 	<div style="border: 1px solid black; background-color: #d9e1f2; padding: 2px; display: inline-block;">100%</div>	
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			<p>Upcoming work;</p> <ul style="list-style-type: none"> * 12 VR headsets have been purchased to develop the Altospace 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	<p>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.</p>	100%	
SERVICE ERC 1.4	Improve Libraries digital offering (eResources, Libraries YouTube Channel, online Bookbug, online Learning).	31-Mar-2021	<p>eResouce services transferred to Overdrive (new supplier) on 19 April.</p> <p>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.</p>	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	<p>Q2 2021/22 - 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.</p>	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	Q2 2021/22 - 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%	