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**REPORT TO: SPECIAL EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 14 DECEMBER 2022**

**SUBJECT: PERFORMANCE REPORT (EDUCATION RESOURCES AND  
COMMUNITIES) – PERIOD TO SEPTEMBER 2022**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND  
ORGANISATIONAL DEVELOPMENT)**

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the performance of the service for the period to 30 September 2022.
- 1.2 This report is submitted to the Committee in terms of section III (D) (1) of the Council's Scheme of Administration in relation to the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- i) scrutinises and notes performance in the areas of Service Planning, Service Performance and other related data to the end of September 2022; and**
- ii) notes the actions being taken to improve performance where required.**

**3. BACKGROUND**

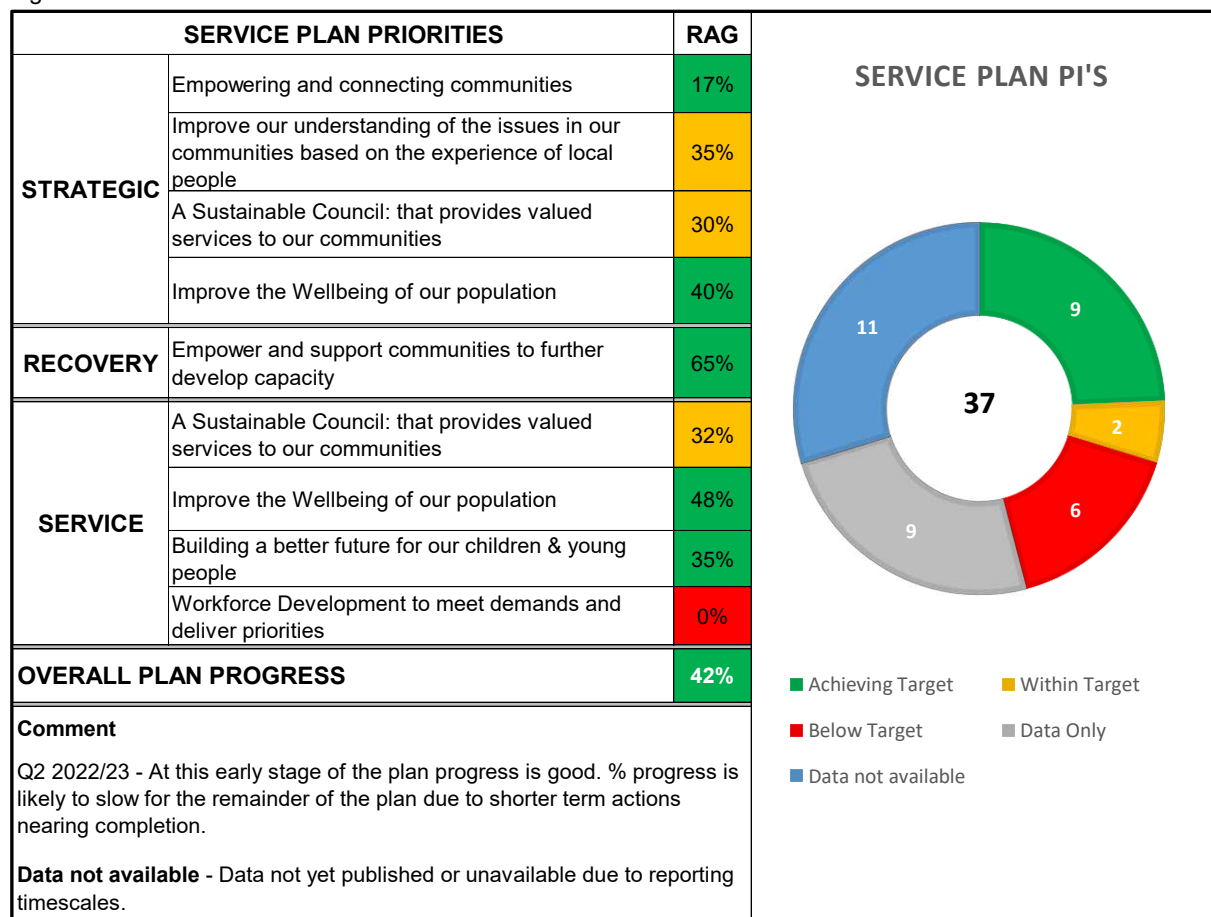
- 3.1 On 7 August 2019, the Council, approved a revised Performance Management Framework for services (para 5 of the minute refers).

**4. SERVICE PLANNING**

- 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, and corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. Committee is invited to review progress to secure assurance that performance is satisfactory and to provide scrutiny and further direction where performance requires attention.

4.2 The narrative included is by exception, however links to backing tables for all Service Plan Actions and Performance Indicators can be accessed within the Background Papers section of this report.

Figure 1



### Strategic Outcomes - successes

4.3 Locality Planning in New Elgin and Buckie has progressed well during the first half of 2022/23. Early indications are positive with a 35% increase (128-172) in the number of people engaged from quarter 1 to quarter 2. The core group in New Elgin increased their membership from three to eight during the period and local events organised by the New Elgin 'Better Community Group' received a good response. In Buckie four events have taken place, including the restart of community lunch sessions that promote social cohesion and the launch of the Findochty and Buckie Development Trust. These events facilitated feedback from residents on the priorities within their locality plan and engaged 142 people. Further sessions are planned for the second half of 2022/23 to finalise the plan. (Action STRAT ERC 2.1, PI's ERC008, ERC008a)

4.4 Development of Community Action Plans in Forres, Keith and Lossiemouth, in partnership with anchor organisations, albeit at different stages are progressing. Working with Health and Social Care, the Keith group created a Health & Wellbeing survey to which there have been 368 responses to date. Along with outreach rural sessions a 'Let's talk Health, Wellbeing and Community' event took place in August to showcase local groups and projects. Next steps include the development of their community action plan. Lossiemouth Community Development Trust are nearing completion of their

action plan for Station Park. In Forres, planning and engagement sessions have taken place in an effort to encourage more young people to become involved in community activities and the 'Spirit of Community' event in April, supported by the Community Support Unit, was well attended. (Action STRAT ERC 2.2, PI's ERC009, ERC009a)

- 4.5 Tackling the affordability and standard of Moray school estate has moved forward at pace during the first half of 2022/23. The Learning Estate Strategy was agreed by Council in September and the Programme Definition Document by the Programme Board in August. Statutory consultation on the proposal for Inveravon primary school closed on 7 October, with recommendations to follow early next year. A programme of Local Condition surveys for all Moray schools to provide an updated picture of schools' condition is being undertaken. (Action STRAT 3.1, PI EdS100)
- 4.6 The Wellbeing Support pilot project received positive external evaluation with support to continue beyond December 2022. The Intensive Family Support Partnership is developing a pilot project directed towards families affected by substance misuse. The Children's Mental Health & Wellbeing Partnership have identified Early Years support as an area of focus going forward. (Action STRAT 4.1)

#### **Strategic Outcomes – challenges and actions to support**

- 4.7 In the period to September, three Community Asset Transfers have completed against an annual target of eight. Work is ongoing to support others at different stages of the process. (Action STRAT ERC 1.1, PI ERC002)
- 4.8 Of the £1.975m participatory budget (PB) potential, based on the indicative 1% of overall council budget, £315k of spend / commitment has been identified to date equating to 15.9%. To date four Council services have engaged in the PB process and work continues to encourage and discuss opportunities. (Action STRAT ERC 1.2, PI's FS214, ERC005).
- 4.9 Two public engagement events on the future of council corporate plan had to be cancelled as both were due to take place in the period of national mourning. Both sessions were rescheduled and have now taken place. (Action STRAT ERC 2.3)
- 4.10 Design works for the Findrassie Primary school have been paused whilst the project scope and affordability is reviewed, as a result the operational due date has been extended to August 2025 and a report will come forward to Committee in January 2023. (Action STRAT ERC 3.1)
- 4.11 The workforce development plan is in the early stages, ERDP's are planned for all Service Managers from November onwards, then cascading through management levels within teams thereafter. Action SERV ERC 4.1, PI's ERDP.ERC1, ERDP.ERC2, ERDL.ERC3)

### **Service Level Outcomes - successes**

- 4.12 Planned engagement with communities to further develop library programmes, services and events is nearing completion and is on target to increase in-person numbers accessing services by 10%. Activities thus far have been reflective of community need or demand as a result of strengthened engagements. (Actions SERV ERC 2.2, PI ERC022)
- 4.13 Youth work was celebrated in recognising young members of steering groups at an event in Elgin Youth Café. Moray Youth Matters is being reformed as a platform for young people's voices to be heard. In the quarter to September, 455 young people were participating in Duke of Edinburgh groups and over 30 young people gained accreditation in other awards. Additional youth work sessions over the summer holiday period in partnership with the Employability Team and Key Workers helped a small group of young people in their post school transitions to sustained positive destinations. A new indicator to measure youth engagement and participation has been introduced, data gathered in 2022-23 will inform baseline. (Actions SERV ERC3.1, 3.2, PI ERC023, 23a)

### **Service Level Outcomes – challenges and actions to support**

- 4.14 Nothing to report, all actions are progressing within anticipated timescales.

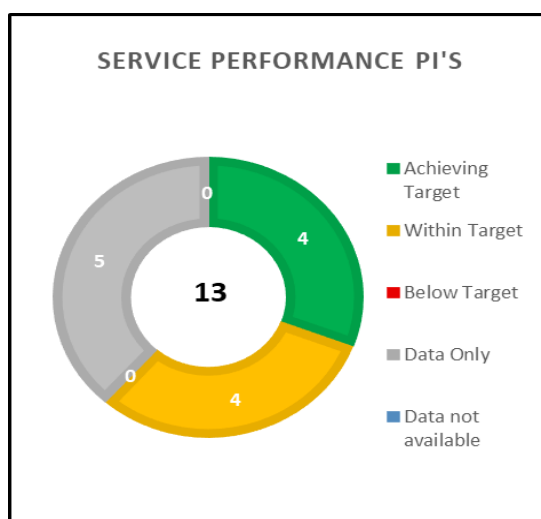
### **Recovery and Renewal Actions**

- 4.15 A community resilience plan template has been created, and work is ongoing with groups to complete their own bespoke plans. This work is 65% complete. SSEN Scottish Power Resilient Communities Funding of £207k has been drawn down supporting projects across 13 groups being assisted by the Community Support Unit (CSU), this included funding for the Joint Community Councils (JCC) to hold a Community Resilience event in Elgin Town Hall in November. Publication of a national HMI thematic review of community development during the pandemic referenced good practice in the work of Burghead and Cummington Community Council in developing their Community Resilience Plan. (Action REC ERC 1.1, PI ERC026)

## **5. SERVICE PERFORMANCE**

- 5.1 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance significantly below comparators will be reported to this committee for member scrutiny.
- 5.2 The finalised Local Government Benchmarking Framework (LGBF) Indicators for 2020-21 were published in May. The full suite can be viewed within the Background Papers section of this report. Published indicators for this service have been incorporated within the relevant section of this report depending on whether results are used to evidence progress against strategic, service plan or service performance priorities. LGBF indicators for Education, Resources and Communities are identifiable with the CLS prefix.

- 5.3 The narrative included is by exception, links to Service Performance Indicators can be accessed within the Background Papers section of this report.



#### **Operational Indicators - successes**

- 5.4 Whilst quarter 2 figures were not available at the time of reporting, the number of individuals attending holiday and term-time sports coaching programme sessions during quarter 1 (2,692) is more than double that of the same period last year (1,134). (PI EdS006.2)
- 5.5 Attendances at indoor leisure facilities have risen significantly compared to the same period last year evidencing increasing levels of public confidence. (PI's EdS407.1, EdS407.2, EdS407.5 & EdS409.2)

#### **Operational Indicators – challenges and actions to support**

- 5.6 Nothing to report.

### **6. OTHER PERFORMANCE RELATED DATA**

#### **Complaints and MP/MSP Enquiries**

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Detailed tables can be accessed within the Background Papers section of this report.
- 6.2 A total of seven complaints were received during the first half of 2022/23 and seven complaints closed. Of those, six were at frontline stage (86%), three were upheld and three were not upheld. Four (67%) of frontline complaints were closed within the 5-day target timescale.
- 6.3 One investigative complaint was closed in the same period, this complaint was partially upheld. Time to resolve the complaint exceeded the 20-day timescale by 4 days.

- 6.4 Of the seven complaints resolved six were regarding leisure services, three of which concerned Forres and two concerning Keith facilities. Two of these complaints were upheld, one was partially upheld and the remaining three complaints were not upheld. The learning points from these complaints relate to customer service and process improvements, with changes agreed and implemented.
- 6.5 Eight MP/MSP enquiries were received during the first half of 2022/23 all of which were closed within the period. All enquiries were resolved.

**Other Performance (not included within Service Plan)**

- 6.6 No information to report.

**Case Studies**

- 6.7 Elgin Library was selected as one of 10 libraries across Scotland to pilot the provision of support for Near Me, a video consulting service that enables people to attend health and care appointments through a digital device.

During the summer holidays family learning programmes were offered in Buckie and Elgin. This was the first time the teams have offered this type of programme, which was developed to provide families with the opportunity to try new activities and learn new skills together. The majority of adults have continued to engage with adult learning activities.

The Adult and Family learning team offered 238 adult literacies 1:1 sessions during this period, a 35% increase on the same period last year, and used a grant from Maths Week Scotland to deliver 8 eight STEM sessions to 100 adults and 137 children in Tomintoul, Aberour and Lossiemouth.

Active Recovery Moray is a partnership between Moray Community Sport Hubs, Police Scotland, Arrows Drug and Alcohol support, and Elgin Sports Community Trust. The initiative was set up to provide regular, free-to-access sporting opportunities for individuals affected by mental health and addiction problems in Moray. By the summer 2022, fifteen participants were regularly taking part in sessions and reporting a positive impact on their wellbeing. 80% of the group are currently unemployed so the partners are now looking to develop connections with partners that can support employability.

Active Schools have developed the Nurture Group project in the Buckie Associated School Group (ASG), using sport to engage pupils with low confidence, improving social connections, attitude to school and increasing extra-curricular activity. Through involvement at these sessions the pupil's attendances at school have improved and they have formed stronger social relationships as a group which has helped develop their self-esteem whilst at the same time learning new skills and trying different sports.

## **Consultation and Engagement**

- 6.8 Over the summer the Community Support Unit supported Action for Children to deliver two 'Bounce into Summer' sessions for families in Keith and Buckie. In New Elgin pop up sessions were held to promote and engage residents in the New Elgin Locality Plan. A Family Fun Day was held in New Elgin in July. Community engagement sessions were held in Forres on the Mannachie Park mini masterplan.

The Learning Estate Team have undertaken formal consultation on the proposal to close Inveravon school.

The Business Support Administration team have been engaging with colleagues on options for the delivery of administration functions within schools and ELC settings.

## **7. SUMMARY OF IMPLICATIONS**

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

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

### **(b) 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.

### **(c) Financial implications**

None.

### **(d) Risk Implications**

None.

### **(e) Staffing Implications**

None.

### **(f) Property**

None.

### **(g) Equalities/Socio Economic Impact**

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

### **(h) Consultations**

The Head of Education Resources and Communities, Deputy Chief Executive (Education, Communities and Organisational Development), Service Managers, Legal Services, the Equal Opportunities Officer, and Tracey Sutherland, Committee Services Officer have been consulted with any comments received incorporated into this report.

## 8. CONCLUSION

- 8.1 **By 30 September 2022, Service Plan actions are 42% complete with most actions progressing well. Two Strategic actions and three Service actions are subject to slippage, it is anticipated that these actions will make progress in the second half of 2022/23 to bring them back on schedule.**

Author of Report: Iain Sneddon, Research and Information Officer

Background Papers: [Service Plan Actions](#)  
[Performance Indicators](#)  
[Service Performance Indicators](#)  
[LGBF Indicators](#)  
[Service Complaints](#)

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