

EDUCATIONAL RESOURCES & COMMUNITIES SERVICE PLAN

<p>1. Service Definition:</p>	<p>EDUCATION RESOURCES & COMMUNITIES 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 Team</p>						
<p>2. Service Resources:</p>	<table border="0"> <tr> <td>FTE: Education Res & Comms</td> <td>154.76 FTE</td> </tr> <tr> <td>ASN (current aligned to Education)</td> <td>56.45 FTE</td> </tr> <tr> <td>Total</td> <td>211.21 FTE</td> </tr> </table> <p>Revenue Budget: £8,523,000 Capital Budget (2024/25): £14,879,000</p>	FTE: Education Res & Comms	154.76 FTE	ASN (current aligned to Education)	56.45 FTE	Total	211.21 FTE
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<p>3. What have we identified for improvement in 2024/25</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<ul style="list-style-type: none"> • Developing our Assets – taking a strategic approach to developing our learning estate, including sport & culture assets 	<p>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</p>
<p>Service transformation – reviewing service delivery to ensure we are meeting service user needs in a sustainable way:</p> <ul style="list-style-type: none"> • Sport and Leisure • Libraries, Learning Centres & Heritage <p>Music Instruction</p>	<p>Public and staff consultation and engagement via surveys and workshops National Strategies (future direction of travel) Corporate Plan Local Outcome Improvement Plan (LOIP)</p>
<p>Communities and Place – supporting our communities to build capacity and influence decision-making that impacts on them and their local area.</p>	<p>Local Outcome Improvement Plan (LOIP) Corporate Plan Moray Partnership CLD Plan</p>
<p>Working in partnership to achieve positive outcomes – with specific focus on poverty, inequality and communities.</p>	<p>Systems Based Approach to Physical Activity in Moray Local Outcome Improvement Plan (LOIP)</p>

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1. 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, Resilient, Empowered Communities	<p>Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action</p> <ol style="list-style-type: none"> 1. Support Council and partner services to deliver PB exercises. 2. Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects. 3. Develop engagement with the public on the future of council services. 4. Engage key stakeholders (e.g. Community Engagement Group, Community Councils) on progress and feedback for PB approaches and local priorities (BV5.1) 5. Support the engagement and consultation work on service specific (e.g. Libraries and Leisure) (BV1.2) 6. Work with community planning partners to develop shared engagement (BV1.2) 7. Explore with partners establishing community survey/panel (BV1.2) 	<p>More of the activities, services and plans are influenced by the communities they serve</p> <p>More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services</p>	<p>Improvements in specific location measures in locality plans</p> <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. • ERC002 Number of CAT transfers complete. • ERC036 % of Support Agreements meeting at least one objective. • ERC033 Increase in number of active forums. • ERC006 % Increase in the amount of council spend influenced through PB- • ERC008 % increase in number of local residents engaged in locality planning process (NE & Buckie) • ERC008a number of local residents engaged in locality planning process (NE & Buckie) • ERC001 % of local people who agree with the statement 'I can influence decisions affecting my local area'. 	<p>31 March 2026</p> <p>2/3 31 March 2026</p> <p>4. 30 June 2025</p> <p>5-7. 30 June 2026</p>	Communities Services Manager	1
(L) Empowering & connecting communities. (CP) Building Thriving,	<p>Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.</p>	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	<p>PIs</p> <ul style="list-style-type: none"> • EdS100 % of schools that are rated B or better for condition. 	31 March 2027	Learning Estate Programme Manager	1

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Resilient, Empowered Communities	<ol style="list-style-type: none"> 1. (Design and Construction) Review Findrassie Primary School 2. (Design & Construction) Elgin High School Extension Build 3. (Design and Construction) Future Forres Academy operational 4. (Design and Construction) Future Buckie HS operational 5. (Engagement and Consultation) ASG Level Options Development (long term investment strategy) 6. Effective stakeholder engagement on Learning Estate sustainability options 7. Future of Crossroads PS consultation completed by end of 2024 (resource dependent) 8. Rezoning of Cluny PS and Millbank PS. 9. Options developed to manage for Elgin South primary school capacity requirements 		<ul style="list-style-type: none"> • EdS101 % of schools that are rated B or better for suitability. • ERC010 % Spare building capacity. • % of schools with approved asset management plans. • % ASG options reviews completed. 	<i>Dates tbc</i> <ol style="list-style-type: none"> 1. 31 March 2027 2. 31 Dec 2026 3. 31 Dec 2028 4. 31 Dec 2029 5. 30 June 2025 6. 31 March 2026 7. 30 June 2025 8. 31 March 2027 9. 31 March 2025 		
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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Youth Work	<p>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> <ol style="list-style-type: none"> 1. Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3. 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>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> <ol style="list-style-type: none"> 1. ERC023 Increase the % of youth engagement and participation. 2. ERC023a Number of young people engaged in Youth Work activities. 	31 March 2026	Communities Service Manager	2
Community Education	Lead on the delivery of the 'Moray Multiply' programme	Learners are able to access learning opportunities that improve their confidence with numbers in everyday life and within their workplace.	<p>PIs</p> <ul style="list-style-type: none"> • ERC034 % increase in number of 'Multiply' learners recorded in the Management Information System (Hanlon). • ERC035 Number of learners achieving a numeracy qualification. 	31 March 2025	Communities Service Manager	2

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			<ul style="list-style-type: none"> ERC037 % of 'Multiply' learners report increased confidence in relation to numeracy. 			
Transforming Services	<p>SERVICES - Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future.</p> <ol style="list-style-type: none"> Libraries – Change Management Plans completed for all staff. Sport & Leisure –Change Management Plan of staff completed. Music – Operating model created that remains within funding envelope. Community opportunities identified and developed. Implement any budget saving decisions connected to the Sport & Culture Service. 	<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. EdS511.2 Increase in % of people engaged and supported by library services. 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) Number of new learners accessing Instrumental Music Instruction (NEW INDICATOR) ERC024 Number of musical performance opportunities delivered (Cumulative) % of budget saving decisions successfully achieved (NEW INDICATOR) 	<p>31 Dec 2025</p> <ol style="list-style-type: none"> 31 March 2025 31 March 2025 30 June 2025 31 Dec 2025 	Sport & Culture Services Manager	2

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Sustaining Assets	<p>ASSETS -Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future.</p> <p>1. Further develop and implement the Sport and Leisure Capital Investment Plan.</p>	<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 & Leisure facilities that are rated B or better for condition. • ERC029 % of Sport & Leisure facilities that are rated B or better for Suitability. • ERC030 % of Sport & Leisure facilities with approved asset management plans. 	31 March 2026	Sport & Culture Services Manager	2
Health & Wellbeing	<p>Continued development and implementation of the Systems-Based Approach to Physical Activity in Moray</p> <p>1. Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6 months.</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"> • % completion of implementation of systems-based approach strategy/plan (NEW INDICATOR) 	31 March 2026	Sport & Culture Services Manager	2
Growth Deal Support	<p>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>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. of projects connected to sport & culture services (NEW INDICATOR) • % of projects implemented (NEW INDICATOR) 	31 March 2027 (and beyond)	Sport & Culture Services Manager	2
Addressing Inequalities	<p>Active Schools (AS) & Community Sport and Libraries, Learning Centre & Heritage deliver targeted work across Moray to help reduce child poverty and inequalities in health & education</p> <p>1. Embed the Changing Lives approach across relevant workstreams</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>PIs</p> <ul style="list-style-type: none"> • No of free sessions delivered by Active Schools (NEW INDICATOR) • No of young people accessing AS activities on free school meals (NEW INDICATOR) • Attendance at Libraries, Learning Centre & Heritage children's and young people events (free) (NEW INDICATOR) • ERC 020 Number of workstreams developed using the Changing Lives Toolkit. 	31 March 2025	Sport & Culture Services Manager	2

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			<ul style="list-style-type: none"> ERC021 % Increase in number of participants in Changing Lives programme. ERC021a Number of participants involved in Changing Lives programme. 			
Business Admin Review	<p>Development and Implementation of School Business Admin Review</p> <p>1. Change Management Plan developed (Phase 2 – secondary schools) and consultation completed.</p>	<p>The benefits of digital administration approaches in schools are fully realised.</p> <p>Increased consistency in administrative processes across ELC and school settings.</p>	<p>PIs</p> <ul style="list-style-type: none"> ERC016 Business Admin review – Reduction in costs. ERC017 % uptake of digital solutions to support efficiency. 	30 June 2025	Business Support Team Manager	1
Health & Wellbeing	<p>Ensure revised operational implementation of absence management procedures are applied by managers</p>	<p>Absence is managed effectively and levels of absence are reduced efficiently and timeously.</p>	<p>PIs</p> <ul style="list-style-type: none"> Reduction in the number of days absence per employee. (NEW INDICATOR) 	31 March 2025 (Ongoing Annual)	Head of Service	2