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**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 26 NOVEMBER 2024**

**SUBJECT: PERFORMANCE REPORT (EDUCATION RESOURCES AND  
COMMUNITIES) – PERIOD TO SEPTEMBER 2024**

**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 2024.
- 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 performance in the areas of Service Planning, Service Performance and other related data to the end of September 2024; and**
- ii) notes the actions being taken to improve performance where required.**

**3. BACKGROUND**

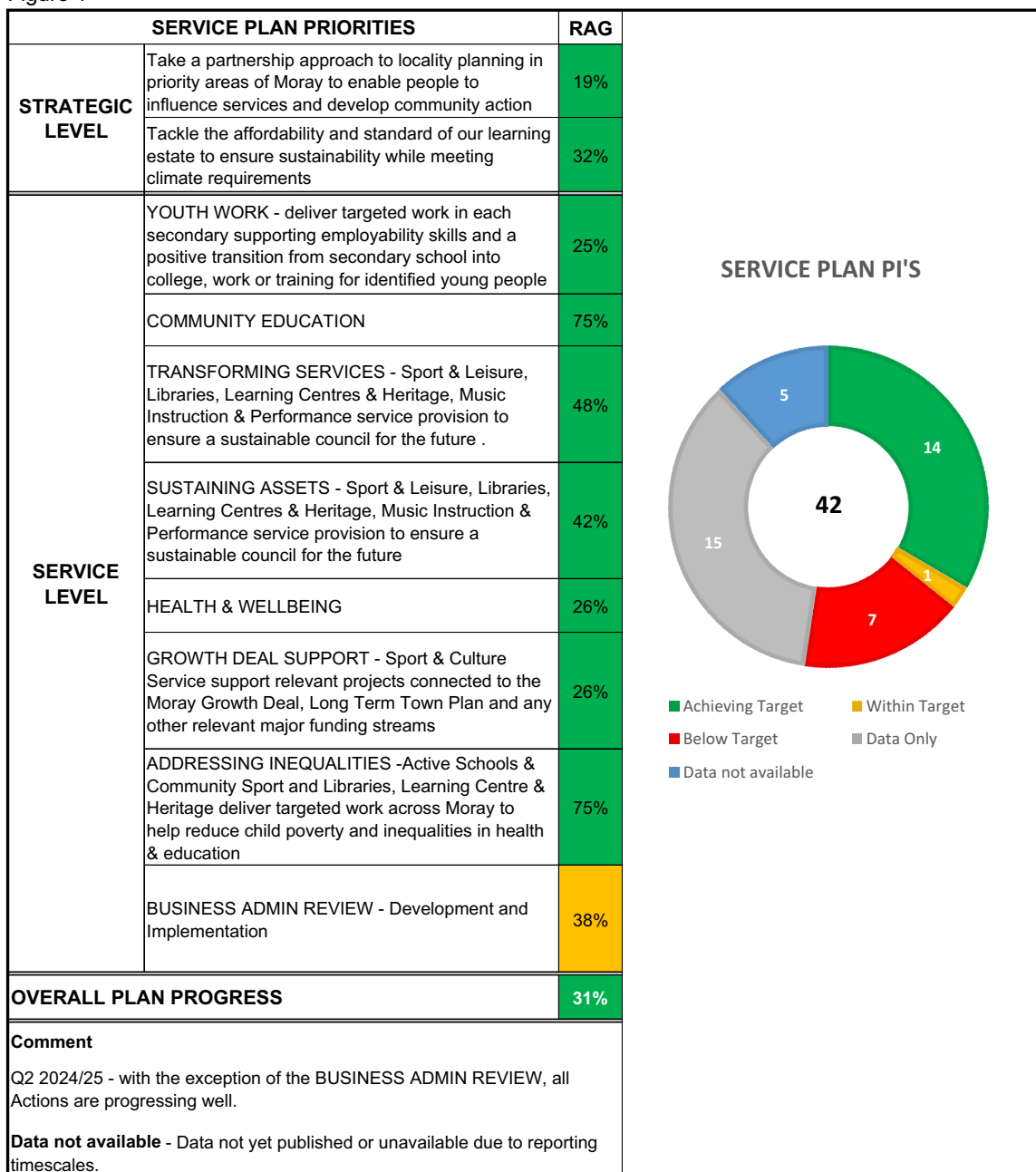
- 3.1 On 7 August 2019, the Council, approved a revised Performance Management Framework for services (para 5 of the minute refers).

**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, 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 is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 Whilst the Service Plan is to be reported over the period 1 April 2024 to 31 March 2025, several actions extend beyond this timescale. As a result, at the end of the period the plan will not achieve 100% completion.
- 4.3 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

- 4.4 The project to design and construct the Elgin High school extension is making good progress. As with Linkwood Primary school, Hub North Scotland Ltd (hNSL) have been appointed as the project management delivery partner and is progressing Stage 1 (concept design and project affordability cap) with a target completion during quarter 4 2024/25. All site investigations have been undertaken and the design concept is to be submitted for approval by 31

December 2024. To enable further progress changes to the Design, Build, Finance, Maintain (DBFM) have been deferred until service interface issues have been fully detailed. The process to appoint a tier 1 contractor is underway. (ACTION: STRAT ERC 2.2 24-27)

- 4.5 Learning estate stakeholder engagement is well progressed. Consultations by way of electronic surveys and organised face to face sessions have been undertaken in Forres, Elgin, Buckie and Keith Associated School Groups (ASGs). A consultation for the Speyside ASG will commence in late October with Milnes and Lossiemouth ASG consultations taking place during quarter 4 2024/25. (ACTION: STRAT ERC 2.6 24-27)
- 4.6 Decisions on proposals for the future of Crossroads Primary school are well advanced. The statutory consultation with the proposal to close the school has taken place with a report to be presented to Council planned in February 2025. (ACTION STRAT ERC 2.7 24-27)

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

- 4.7 Actions to support the delivery of Participatory Budgeting (PB) with council and partner services has not progressed due to the staffing changes following budget savings. Although no PB specific work took place in the first two quarters engagement was undertaken with community councils consulting on the new Scheme of Establishment. In addition, twelve Community Council's took part in a sub-group session to review the formula for the small Admin Grant allocated to each active group. The Community Support Unit (CSU) continues to support ongoing Community Council resilience planning with the annual resilience planning event taking place in November. Work continues, with Open Spaces and Planning, to investigate the inclusion of Additional Support Needs (ASN) appropriate equipment within play areas of Elgin and general improvement of Forres play areas. With the forthcoming closure of Elgin Community Centre support has been provided to VIP Childcare to investigate future social enterprise options. (ACTIONS: STRAT ERC 1.1 24-27, 1.4 24-27)
- 4.8 The September 2024 school census data indicates that the forecasted pupil roll for the Buckie ASG can be accommodated within existing Primary schools. A fall in Primary School pupil numbers over the next 6 years is anticipated whereby Cluny Primary is not expected to exceed 85% capacity. Similarly in Elgin South there is no immediate action required with pupil numbers at Greenwards Primary not expected to exceed 91%. As a result of the evidence presented, these actions will be marked complete. (ACTIONS: STRAT ERC 2.8 24-27, STRAT ERC 2.9 24-27)

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

- 4.9 The delivery of the 'Multiply Programme' has made progress beyond expected levels. With the 'Multiply Programme' having commenced a year later than anticipated and therefore delivery over 2 years rather than 3 years, it is envisaged that all funds will not be fully utilised. Work continues across a range of areas with all partners involved in training 'numeracy champions' and recruiting new learners. The Adult and Family Learning Team are currently working with 31 learners, with 10 new learners joining during quarter 2. The libraries service has trained four staff members to be numeracy champions and have supported 13 learners to date. A further 21 numeracy champions

have been trained by 'National Numeracy' with staff from all partners involved. 73 people attended and outreach session with Linking Education and Disability (LEAD) Scotland and 10 new learners were recruited. The Lossie 2-3 group have developed new project teaching learners' numeracy skills in relation to cooking, such as budgeting and weights and measures. This has been well received with 17 participants actively engaged. Annual figures of new learners to date show a significant increase on 2023/24. Data for learners achieving qualifications and increased confidence for 2023/24 will not be available until later in 2024. (ACTION: SERV ERC 2 24-27 PIs: ERC034, ERC035, ERC037)

- 4.10 The Libraries Change Management Plan (CMP) for various operational changes has made good progress and is currently out for consultation with staff. This change management plan focuses on updated job descriptions and some operational efficiencies – this is separate to the service redesign and budget savings proposals. A decision on progressing the CMP will be taken in quarter 3. If approved implementation is expected during quarter 4. (ACTION: SERV ERC 3.1 24-27)
- 4.11 Staff engagement and finalisation of content for the draft new youth music instruction (YMI) operating model is anticipated to complete and be submitted to this Committee in quarter 3. (ACTION: SERV ERC 3.3 24-27 PIs: ERC024, ERC052)
- 4.12 The 'Changing Lives' programme continues to make good progress and embed well into practice. In quarters 1 and 2 work has focussed around neurodiversity, additional support needs for young people, mental health and wellbeing and anti-social behaviour. The approach is being used by libraries staff in delivering adult numeracy sessions, as well as in active schools and community sports with the number of participants continuing to rise. (ACTION: SERV ERC 7.1 24-27 PIs: ERC020, ERC021, ERC021a)

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

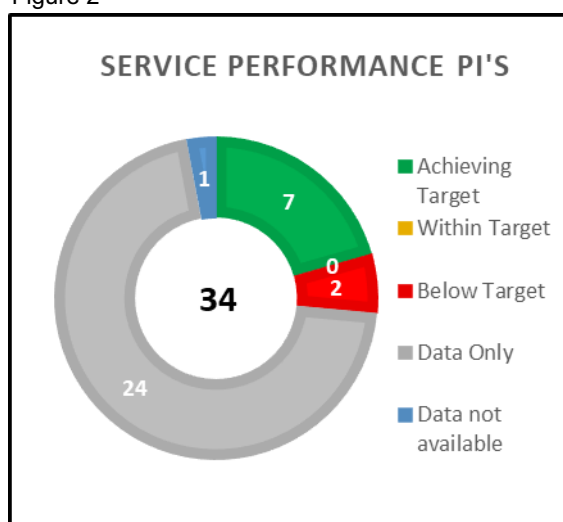
- 4.13 Progress with the Change Management Plan awaits outcome of the sport and leisure asset management review. (ACTION: SERV ERC 3.2 24-27 PIs: ERC018, ERC18a, SCC2)
- 4.14 The development of the business admin change management project in schools whilst making some progress, remains behind schedule. Development of the plan has been hindered by staff resource issues. There is now funding in place for a 6-month post to support the review which will improve capacity within the team to move the plan forwards. The review of processes has been challenging within existing resources; however the team have undertaken Lean Analysis training and are using the Lean toolkit to seek new solutions to reduce processing and avoid duplication of work. (ACTION: SERV ERC 8.1 24-27)
- 4.15 Progress has been slow in ensuring the application of a revised operational implementation of absence management procedures. Service managers participated in the Leadership Forum session to consider the application of absence management procedures across the council. Managers are actively reviewing practices in their service areas and the Business Support service is developing work with Finance colleagues in relation to supply teachers in

Education. There is however some evidence that may show the application of procedures within the service are making progress in that the number of days lost through absence within the service during the first half of 2024/25 averaged 0.53 days per member of non-teaching staff, significantly lower than the council average of 1.04. Absence rate within the service averaged 2.28%, again significantly below the council average (5.58%). (ACTION: SERV ERC 9 24-27)

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

Figure 2



### **Operational Indicators - successes**

- 5.3 Admissions to all Moray leisure services (Moray Council and Moray Leisure Centre) have increased (by 7%) in comparison to the corresponding period of 2023/24. As at September 2024, there have been 528,766 attendances to leisure facilities. The data indicates that not all elements of Moray Leisure Centre services have seen increases but of note, a significant rise (42%) was witnessed within health and wellness attendances in comparison with the end of Q2 2023/24. (PIs: ERC027, EdS409.2)
- 5.4 The percentage of Freedom of information requests responded to within 20 working days has continuously improved during the past four quarters to 99.1% at the end of quarter 2. Data protection requests answered within 30 calendar days continues to exceed target. (PIs: CE015, CE037)

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

- 5.5 Moray Council leisure service targets for 2024/25 have been adjusted to reflect the removal of Elgin Community Centre as a service provider. Services

have seen mixed results with swimming pools showing a small increase (2%), whereas health & fitness services and staffed community centres have recorded decreases of 5% and 30% respectively. Overall leisure services provided by Moray Council have seen a fall of 7.3% in admissions when compared with the corresponding period of 2023/24. Despite target adjustment, the drop in admissions may relate to removal of Elgin Community Centre, this will continue to be monitored. (PIs: ERC018b, EdS407.1, EdS407.2, EdS407.5)

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

### **Complaints & 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 Eight complaints were received during the first half of 2024/25 and seven complaints closed, all at frontline stage. One was upheld and four were not upheld. Four (80%) frontline complaints were closed within the 5-day target timescale. Two of the frontline complaints were escalated, one being partially upheld and the other not upheld, both were closed within the 20-day target.
- 6.3 No investigative complaints were closed in the same period.
- 6.4 There is no commonality with the two upheld complaints.
- 6.5 Six MP/MSP enquiries were received during the second half of 2023/24, all of which were resolved within the period. Three enquiries related to sport & culture services and three were regarding the school estate. Two of the three relating to the school estate were concerns regarding the ongoing Keith ASG survey, the other being about the site location proposed for the Forres Academy new build.

## **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) Climate Change and Biodiversity Impacts**

None.

**(i) Consultations**

The Head of Education Resources & Communities, Deputy Chief Executive (Education, Communities & Organisational Development), Service Managers, and Caroline O'Connor, Committee Services Officer have been consulted with any comments received incorporated into this report.

**8. CONCLUSION**

**8.1 By 30 September 2024, Service Plan actions are 31% complete and with most actions progressing well.**

Author of Report: Iain Sneddon, Research & Information Officer  
Background Papers: [Service Plan Actions](#)  
[Performance Indicators](#)  
[Service Performance Indicators](#)  
[Service Complaints](#)

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