EDUCATIONAL RESOURCES & COMMUNITIES SERVICE PLAN

1. **Service Definition:**	**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

2. **Service Resources**:	FTE: Education Res & Comms 154.76 FTE
	       ASN (current aligned to Education) 56.45 FTE
	       Total 211.21 FTE
	
	Revenue Budget: £8,523,000
	Capital Budget (2024/25): £14,879,000

3. **What have we identified for improvement in 2024/25**	**What evidence did we use to identify this improvement?** **Please add benchmark information wherever available and relevant to the improvement.**

Service transformation – reviewing service delivery to ensure we are meeting service user needs in a sustainable way:
   • Sport and Leisure
   • Libraries, Learning Centres & Heritage
   • Music Instruction
	Public and staff consultation and engagement via surveys and workshops
	National Strategies (future direction of travel)
	Corporate Plan
	LOIP

Working in partnership to achieve positive outcomes – with specific focus on poverty, inequality and communities	Systems Based Approach to Physical Activity in Moray LOIP
Sustainability of Assets	Sport & Leisure Capital Investment Plan

4. Strategic Outcome or Priority

(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities

Top Level CP Action	Service Sub-Actions	Planned Outcome	Outcome measures	Completion target (Relates to Sub-Actions)	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action	**Actions Carried forward from current plan.** 1. Support Council and partner services to deliver PB exercises for appropriate funding. 2. Locality Planning process supported in communities through work of community led action groups developing and delivering projects. 3. Develop engagement with the public on the future of council services. **Additional Actions** 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)	More of the activities, services and plans are influenced by the communities they serve. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services.	Improvements in specific location measures in locality plans Consideration being given to case study based reporting to evidence delivery for locality plans **PIs** 1. ERC003 Number of new Community action plans in place 2. ERC004 Number of Support Agreements linked to community assets. 3. ERC036 % of Support Agreements meeting at least one objective. 4. ERC033 Increase in number of active forums. 5. ERC008 % increase in number of local residents engaged in locality planning process (NE & Buckie) 6. ERC008a number of local residents engaged in locality planning process (NE & Buckie) 7. ERC001 % of local people who agree with the statement 'I can influence decisions affecting my local area'.	1. 31 March 2026 2/ 3 31 March 2025 4 /7 30 June 2025	Communities Service Manager	1
Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.	**Incomplete/Ongoing Actions Carried forward from current plan.** 1. (Design and Construction) Review Findrassie Primary School 2. (Design and Construction) Elgin High School Extension Build 3. (Design and Construction) Future Forres Academy operational	Moray has high performing schools that are fit for the future and financially and environmentally sustainable.	**PIs** 1. EdS100 % of schools that are rated B or better for condition. 2. EdS101 % of schools that are rated B or better for suitability. 3. ERC010 % Spare building capacity.	*Dates tbc* 1. 31 March 2027? 2. 30 June 2026? 3. 31 March 2027? 4. 31 March 2027?	Learning Estate Programme Manager	1

	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 **Additional Actions** 8. Future of Crossroads PS consultation completed by end of 2024 (resource dependent) 9. Rezoning of Cluny PS and Millbank PS 10. Options developed to manage for Elgin South primary school capacity requirements		4. % of schools with approved asset management plans. 5. % ASG options reviews completed.	5. 31 March 2027? 6. 31 March 2027? 7. 30 Dec 2024 8. 1 Apr 2025 9. 1 Dec 2024		

5. Service Level Outcomes or Priorities

Service Level Actions	Sub-Actions	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
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	Youth Work staff deliver targeted sessions in partnership with school to address health and wellbeing issues and/or Employability activities in S3. 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.	• Working together to make the biggest difference to the outcomes for people in Moray. Young people are more ready to enter employment, training or college. Young people participate in informal learning programmes they have co-designed and as a result have increased attendance at school	**PIs** 1. ERC023 Increase the % of youth engagement and participation. ERC023a Number of young people engaged in Youth Work activities.	31 March 2026	Communities Service Manager	2
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.	**PIs** 1. ERC034 % increase in number of 'Multiply' learners recorded in the Management Information System (Hanlon). 2. ERC035 Number of learners achieving a numeracy qualification. 3. ERC037 % of 'Multiply' learners report increased confidence in relation to numeracy.	31 March 2025	Kevin McDermott	2

Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future (SERVICES)	**Incomplete/Ongoing Actions Carried forward from current plan.** 1. Libraries – Change Management Plans completed for all staff. 2. Sport & Leisure –Change Management Plan of staff completed. 3. Music – Operating model created that remains within funding envelope. Community opportunities identified and developed **Additional Actions** 4. Implement any budget saving decisions connected to the Sport & Culture Service	Create a sustainable future for our services 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	**PIs** 1. CLS01 Cost per attendance of sport facilities. 2. CLS02 Cost per library visit. 3. CLS05a % of adults satisfied with libraries. 4. CLS05d % of adults satisfied with leisure facilities. 5. EdS511.2 Increase in % of people engaged and supported by library services. 6. management plans. 7. EdS511.10 Number of new learners at Moray libraries learning centres. 8. ERC018 % increase of income raised by leisure services. 9. ERC018a Income from admissions to leisure services. 10. SCC2 Number of attendances per 1,000 population for MC indoor sports and leisure services (Cumulative) 11. Number of new learners accessing Instrumental Music Instruction 12. ERC024 Number of musical performance opportunities delivered (Cumulative) 13. % of budget saving decisions successfully achieved	1- 31 March 2025 2- 31 March 2025 3- 30 June 2025 4- 31 December 2025 5- 31 March 2027 6- 31 March 2025	Sport & Culture Services Manager	2
Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future (ASSETS)	1. Further develop and implement the Sport and Leisure Capital Investment Plan.	Create a sustainable future for our services Investment in the area benefits communities	1. ERC028 % of Sport & Leisure facilities that are rated B or better for condition. 2. ERC029 % of Sport & Leisure facilities that are rated B or better for Suitability. 3. ERC030 % of Sport & Leisure facilities with approved asset	31 March 2026	Sport & Culture Services Manager	2
Continued development and implementation of the Systems Based Approach to Physical Activity in Moray	Work with relevant Officers, organisations and individuals to develop this partnership approach and report to Community Planning Partnership every 6mths	Improved health, wellbeing and resilience in our communities. Working together to make the biggest difference to the outcomes for people in Moray	**PIs** 1. % completion of implementation of systems based approach strategy/plan	31 March 2026	Sport & Culture Services Manager	2

Sport & Culture Service support relevant projects connected to the Moray Growth Deal, Long Term Town Plan and any other relevant major funding streams	Work with relevant Officers and organisations to develop and implement projects connected to Sport & Culture Services	Working together to make the biggest difference to the outcomes for people in Moray Investment in the area benefits local communities and based on demand/need	PIs 1. No. of projects connected to sport & culture services 2. % of projects implemented	31 March 2027 (and beyond)	Sport & Culture Services Manager	2
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	Embed the Changing Lives approach across relevant workstreams	Improved health and wellbeing in our young people Young people have access to high quality services that support their learning, wellbeing and independence. Local residents can participate in sport and culture opportunities to develop their skills and confidence	PI's 1. No of free sessions delivered by Active Schools 2. No of young people accessing AS activities on free school meals 3. Attendance at Libraries, Learning Centre & Heritage children's and young people events (free) 4. ERC 020 Number of workstreams developed using the Changing Lives Toolkit. 5. ERC021 % Increase in number of participants in Changing Lives programme. 6. ERC021a Number of participants involved in Changing Lives programme.		Sport & Culture Services Manager	2
Development and Implementation of School Business Admin Review	**Incomplete/Ongoing Actions Carried forward from current plan.** 1. Change Management Plan developed (Phase 2 – secondary schools) and consultation completed.	• The benefits of digital administration approaches in schools are fully realised. • Increased consistency in administrative processes across ELC and school settings.	**PIs** 1. ERC016 Business Admin review – Reduction in costs. 2. ERC017 % uptake of digital solutions to support efficiency.	30 June 2025	Business Support Team Manager	1
Health & Wellbeing	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously	1. Reduction in number of days absence per employee	March 2025	Head of Service	2