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## Education, Children's and Leisure Services Committee

Tuesday, 19 September 2023

**NOTICE IS HEREBY GIVEN** that a Meeting of the **Education, Children's and Leisure Services Committee** is to be held at **Council Chambers, Council Office, High Street, Elgin, IV30 1BX** on **Tuesday, 19 September 2023** at **09:30**.

### BUSINESS

1. **Sederunt**
2. **Declaration of Group Decisions and Members Interests**  
\*
3. **Resolution**  
Consider, and if so decide, adopt the following resolution:  
"That under Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting for Items 17 and 18 of business on the grounds that it involves the likely disclosure of exempt information of the class described in the relevant Paragraphs of Part 1 of Schedule 7A of the Act."
4. **Minutes of meeting of 7 June 2023** 7 - 16
5. **Written Questions \*\***
6. **Children and Families Social Work Services Revenue** 17 - 22  
**Budget Monitoring to 30 June 2023**  
Report by Chief Officer, Health and Social Care Moray
- 7.\* **Education Revenue Budget Monitoring to 30 June 2023** 23 - 28  
Report by Depute Chief Executive (Education, Communities and Organisational Development)

- |      |  |                      |
|------|--|----------------------|
| 8.*  | <b>Education National Improvement Framework Report and Plan</b>  | <b>29 -<br/>110</b>  |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 9.*  | <b>Raising Attainment Curriculum Breadth and Digital Infrastructure Progress</b>                                     | <b>111 -<br/>158</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 10.* | <b>Raising Attainment Improved Wellbeing Outcomes</b>  | <b>159 -<br/>174</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 11.* | <b>Moray Education Early Learning and Childcare - Financial Sustainability</b>                                       | <b>175 -<br/>186</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 12.* | <b>Moray Education Speech and Language Contract and Support</b>  | <b>187 -<br/>196</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 13.* | <b>Education Resources and Communities Revenue Budget Monitoring to 30 June 2023</b>                                 | <b>197 -<br/>202</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 14.* | <b>Learning Estate Update - Future Forres Academy and Buckie High School</b>   | <b>203 -<br/>230</b> |
|      | Report by Depute Chief Executive (Education, Communities and Organisational Development)                             |                      |
| 15.  | <b>Information Reports - if called in</b>  |                      |
| 16.  | <b>Question Time ***</b>   |                      |
|      | Consider any oral question on matters delegated to the Committee in terms of the Council's Scheme of Administration. |                      |

**Item(s) which the Committee may wish to consider with the Press and Public excluded**

**17.\* Learning Estate Programme - Elgin High School**

**Extension Project Update [Para 8 and 9]**

- 8 & 9. Information on proposed terms and/or expenditure to be incurred by the Authority;

**18.\* Business Support Change Management Plan for ELC and Primary Schools [Para 1]**

- 1. Information relating to staffing matters;

**Only items marked \* can be considered and determined by all members of the Committee**

**Information Reports - Not for Discussion at this Meeting**

Any member wishing to call in a noting or information report from one meeting shall give notice to Committee Services at least 48 hours before the meeting for which the report is published. The Notice shall be countersigned by one other elected member and shall explain the reason for call in including any action sought.

**Information Report - Summer Holiday 2023 Funding**

**231 -  
254**

Report by Depute Chief Executive (Education, Communities and Organisational Development)

**Summary of Education, Children's and Leisure Services Committee**

To exercise all the functions of the Council as Education Authority within the terms of relevant legislation with regard to school education, nurseries and child care, Gaelic, children's services, leisure, libraries and museums, sport and the arts, CLD, life long learning, youth justice and child protection.

## GUIDANCE NOTES

\* **Declaration of Group Decisions and Members Interests** - The Chair of the meeting shall seek declarations from any individual or political group at the beginning of a meeting whether any prior decision has been reached on how the individual or members of the group will vote on any item(s) of business on the Agenda, and if so on which item(s). A prior decision shall be one that the individual or the group deems to be mandatory on the individual or the group members such that the individual or the group members will be subject to sanctions should they not vote in accordance with the prior decision. Any such prior decisions will be recorded in the Minute of the meeting.

\*\* **Written Questions** - Any Member can put one written question about any relevant and competent business within the specified remits not already on the agenda, to the Chair provided it is received by the Proper Officer or Committee Services by 12 noon two working days prior to the day of the meeting. A copy of any written answer provided by the Chair will be tabled at the start of the relevant section of the meeting. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than 10 minutes after the Council has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he or she can submit it in writing to the Proper Officer who will arrange for a written answer to be provided within 7 working days.

\*\*\* **Question Time** - At each ordinary meeting of the Committee ten minutes will be allowed for Members questions when any Member of the Committee can put a question to the Chair on any business within the remit of that Section of the Committee. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than ten minutes after the Committee has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he/she can submit it in writing to the proper officer who will arrange for a written answer to be provided within seven working days.

# MORAY COUNCIL

## Education, Children's and Leisure Services Committee

### SEDERUNT

Councillor Kathleen Robertson (Chair)  
Councillor Bridget Mustard (Depute Chair)

Councillor James Allan (Member)  
Councillor Tracy Colyer (Member)  
Councillor John Cowe (Member)  
Councillor Juli Harris (Member)  
Councillor Sandy Keith (Member)  
Councillor Scott Lawrence (Member)  
Councillor Graham Leadbitter (Member)  
Councillor Marc Macrae (Member)  
Councillor Paul McBain (Member)  
Councillor Shona Morrison (Member)  
Councillor Derek Ross (Member)  
Councillor Sonya Warren (Member)  
Councillor Ben Williams (Member)

Mrs Sheila Brumby (Non-Voting Member)  
Mrs Anne Currie (Non-Voting Member)  
Mr Alfie Harper (Non-Voting Member)  
Reverend Tembu Rongong (Non-Voting Member)  
Mrs Susan Slater (Non-Voting Member)  
Mrs Emma Tunnard (Non-Voting Member)

Clerk Name:	Tracey Sutherland
Clerk Telephone:	07971 879268
Clerk Email:	committee.services@moray.gov.uk



**Minute of Meeting of the Education, Children's and Leisure Services Committee**

**Wednesday, 07 June 2023**

**Council Chambers, Council Office, High Street, Elgin, IV30 1BX**

**PRESENT**

Mrs Sheila Brumby, Councillor Tracy Colyer, Councillor John Cowe, Mrs Anne Currie, Councillor Juli Harris, Councillor Sandy Keith, Councillor Scott Lawrence, Councillor Graham Leadbitter, Councillor Marc Macrae, Councillor Paul McBain, Councillor Shona Morrison, Councillor Bridget Mustard, Councillor Kathleen Robertson, Reverend Tembu Rongong, Councillor Derek Ross, Mrs Susan Slater, Mrs Emma Tunnard, Councillor Sonya Warren, Councillor Ben Williams

**APOLOGIES**

Councillor James Allan, Mr Alfie Harper, Ms Angela Stuart

**IN ATTENDANCE**

Also in attendance at the above meeting were the Chief Executive, Depute Chief Executive (Education, Communities and Organisational Development), Head of Governance, Strategy and Performance, Head of Education, Stewart McLauchlin, Quality Improvement Manager, Susanne Campbell, Quality Improvement Officer and Tracey Sutherland, Committee Services Officer.

**1. Chair**

The meeting was chaired by Councillor Kathleen Robertson.

**2. Declaration of Group Decisions and Members Interests \***

In terms of Standing Order 21 and 23 and the Councillors' Code of Conduct, there were no declarations from Group Leaders or Spokespersons in regard to any prior decisions taken on how Members will vote on any item on the agenda or any declarations of Member's interests in respect of any item on the agenda.

**3. Resolution**

The meeting resolved that in terms of Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting for Item 19 of business on the grounds that it involves the likely disclosure of exempt information of the class described in the relevant Paragraphs of Part 1 of Schedule 7A of the Act.

Para Number of the minute	Para Number of Schedule 7a
23	6 Information relating to the financial or business affairs of any particular person(s).

#### **4. Thanks**

The Committee joined the Chair in thanking Mr Alfie Harper, Pupil Representative and Ms Angela Stuart, Primary School Representative for their contributions during previous ECLS Committee meetings as this would be the last meeting for both of them and wished them every success in the future.

In acknowledging that this was the last meeting of the Committee before the summer break, the Committee joined the Chair in wishing all staff and pupils a good summer break.

#### **5. Order of Business**

In terms of Standing Order 29 the meeting agreed to vary the order of business set down on the agenda and take item 12 – Learning Estate – Crossroads Primary School Status Update as the first report after item 4 on the agenda, to allow Councillor Coull to speak to the report.

#### **6. Minute of Meeting of 19 April 2023**

The minute of the meeting of the Education, Children’s and Leisure Services Committee dated 19 April 2023 was submitted and approved.

#### **7. Written Questions \*\***

The Committee noted that no written questions had been submitted.

#### **8. Learning Estate - Crossroads Primary School Status Update**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee on the current status of Crossroads Primary School and sought a decision by Committee on the next steps.

On the invitation of the Chair, Councillor Coull spoke on behalf the of the Primary School and local community and urged members of the Committee to chose option 1 in the report.

Councillor Warren moved that the Committee agree recommendation i), ii) a and iii), this was seconded by Councillor Lawrence.

Following further consideration, Councillor Colyer seconded by Councillor Mustard proposed agreeing recommendation i), ii) b and iii)

On the division there voted:

For the Motion (4)	Councillors Warren, Lawrence, Leadbitter and Morrison
For the Amendment (10)	Councillors Colyer, Mustard, Cowe, Harris, Keith, Macrae, McBain, Robertson, Ross and Williams
Abstention (0)	



Accordingly the amendment became the finding of the meeting and the Committee agreed to:

- i) note the information included in the report;
- ii) consider future options for the school soonest; and
- iii) receive a further report following issue of the next annual School Roll Forecast report and completion of 2024/25 schools admission process.

Councillor Cowe joined the meeting during the consideration of this item.

## **9. Education Communities and Organisational Development Service Plans 2023-24**

A report by the Depute Chief Executive invited the Committee to consider the Education and Education Resources and Communities Service Plans for 2023-24.

During consideration, Councillor Mustard proposed amending the recommendation to include 2 further recommendations that the Committee:

- i) in agreeing the plan note that in relation to ASN in particular, the broad principles around the actions of ASN in the service plan in recognition that the working group will report back to the Committee with the findings which will reflect work in this area for future years and the longer term direction of the service; and
- ii) agree the Business Admin review be reported back to Committee once the consultation analyses is completed to enable the Committee to consider the outcomes of the consultation.

Following further consideration and as there was no one otherwise minded the Committee agreed:

- i) to approve the Service Plans for services within Education and Education Resources and Communities;
- ii) in agreeing the plan note that in relation to ASN in particular, the broad principles around the actions of ASN in the service plan in recognition that the working group will report back to the Committee with the findings which will reflect work in this area for future years and the longer term direction of the service; and
- iii) agree the Business Admin review be reported back to Committee once the consultation analyses is completed to enable the Committee to consider the outcomes of the consultation.

## **10. Education Scotland Continuing Engagement Progress Report Millbank Primary School**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of the outcomes of the recently published report on a Moray school following scrutiny activity by Education Scotland.

Following consideration the Committee agreed to:

- i) note the contents of this report and Education Scotland continuing engagement findings following local authority reporting;
- ii) note that following review of evidence, Education Scotland will publish no further reports in relation to the October 2018 inspection of Millbank Primary School, where HM Inspectors are confident that the school has the capacity to continue to improve; and
- iii) commend senior leaders and staff for positive improvements secured over time for learners and the wider school community including during the Covid-19 pandemic, resulting in a very favourable end inspection outcome with considerable progress noted by HM Inspectors.

## **11. Education Scotland Inspection of Forres Academy**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of the outcomes of the recently published report on a Moray school following scrutiny by Education Scotland.

Following consideration the Committee agreed to:

- i) note the contents of this report and findings of Education Scotland following their inspection visit; and
- ii) that following a future re-visit from Education Scotland (anticipated April 2024), a further paper will be brought to the Committee in order to provide an update of school progress with improvements required.

## **12. Leadership and Management Arrangements for Primary Schools**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) sought Committee approval to review the current policy and adopt this for future vacancies across Primary schools.

Concern was raised by a number of Councillors regarding the proposed changes and in particular the proposal to increase a paired headship to a federation model of 3 schools for 1 Head Teacher.

In response, the Head of Education confirmed that within 3 rural schools it allows for collegiate working and puts a leadership model into a school that is not currently available. She further added that the current Head Teacher for Newmill and Botriphne would be offered the opportunity to take on Rothiemay Primary as a permanent appointment.

Stewart McLauchlan, Quality Improvement Manager, further added that in a previous authority, there had been a successful arrangement where a Head Teacher was responsible for 5 associated schools.

Councillor Harris sought clarification on the impact on accumulative travel time on the time available for the Head Teacher in each school as she was concerned that travelling between schools is not an efficient use of time.

In response, the Head of Education confirmed that the Head Teacher is responsible for managing their time, including the time spent in each school.

Councillor Warren confirmed that she was supportive of the proposals and moved the recommendations as detailed in the report.

Following further consideration, Councillor Ross, seconded by Councillor Keith proposed agreeing the first recommendation only, until a full review of the policy is undertaken.

As a result of the further consideration, Councillor Warren withdrew her motion.

As there was no one otherwise minded the Committee agreed that a full review of the policy be carried out and the policy be taken back to a future meeting of the Committee.

### **13. Devolved School Management Scheme Update**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of progress with the Devolved School Management (DSM) Scheme Review, which is part of the Education Reform and School Empowerment agenda.

Following consideration the Committee agreed to:

- i) reviews and notes the updated DSM scheme in the context of the revised national guidelines following stakeholder engagement and inter authority peer review; and
- ii) agrees the changes to the funding formulas included in the Moray DSM Scheme.

### **14. Resumption of Meeting**

#### **PRESENT**

Councillor Tracy Colyer, Councillor Juli Harris, Councillor, Sandy Keith, Councillor Scott Lawrence, Councillor Graham Leadbitter, Councillor Marc Macrae, Councillor Paul McBain, Councillor Bridget Mustard, Councillor Kathleen Robertson, Councillor Sonya Warren, Councillor Ben Williams, Mrs Sheila Brumby, Mrs Anne Currie and Mrs Emma Tunnard

#### **APOLOGIES**

Councillor James Allan, Councillor John Cowe, Councillor Shona Morrison, Councillor Derek Ross, Mr Alfie Harper, Reverend Tembu Rongong, Mrs Susan Slater and Ms Angela Stuart.

#### **ALSO IN ATTENDANCE**

Also in attendance at the above meeting were the Chief Executive, Depute Chief Executive (Education, Communities and Organisational Development), Head of

Governance, Strategy and Performance, Head of Education, Stewart McLauchlan, Quality Improvement Manager, Susanne Campbell, Quality Improvement Officer, Lizette Van Zyl, Service Manager and Tracey Sutherland, Committee Services Officer.

## **15. Allocation of Education Funding**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) updated the Committee on allocation of the funding for Education in the 2023/24 revenue grant settlement and to ask the Committee to consider the allocation of the funding taking account of these issues.

- i) the funding is used on a permanent basis;
- ii) to amend the DSM Scheme formula for primary schools so that the Head Teacher is non-class committed at a roll of 121 and above at a cost of £103,000, for schools without an enhanced provision;
- iii) to amend the DSM Scheme formula for primary schools so that Head Teachers are class committed for 2 days at a roll of 95 – 120 at a cost of £45,000, for schools without an enhanced provision;
- iv) to amend the DSM Scheme formula for enhanced provision primary schools so that the Head Teacher is non-class committed at a roll of 90, this currently has no cost provision;
- v) to provide funding for one Principal Teacher raising attainment for each secondary school at a cost of £558,000; and
- vi) the remaining budget of £41k should be used to partially fund the extension of the PT Flexible Education for a further year.

## **16. Cost of School Day Update and Guidance**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of the publication of the Cost of the School Day guidance to all Educational establishments following the collaborative work that was undertaken by the Cost of the School Day Project Workers, with schools across Moray.

Following consideration the Committee agreed to:

- i) the progress to date to reduce the cost of the school day; and
- ii) the Guidance that has been produced as a result of collaborative work with Educational establishments that will be used to support ongoing work in schools to continue to reduce the cost of the school day.

## **17. Moray Progress in Implementing the Scottish Attainment Challenge Programme**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of the impact of Scottish

Attainment Challenge funding for the children and young people of Moray, in particular, those most affected by poverty.

Following consideration the Committee agreed to:

- i) note the progress in closing the poverty related attainment gap in Moray using Scottish Attainment Challenge funding; and
- ii) acknowledge the impact of Covid-19 on work to close the poverty related attainment gap and subsequent progress made, including reducing underspend noted through targeted actions, interventions and support.

#### **18. Performance Report - Education - Period to March 2023**

A report by the Depute Chief Executive (Education, Communities and Organisational Development informed the Committee of the performance of the service for the period to 31 March 2023.

Following consideration the Committee agreed to:

- i) note performance in the areas of Services Planning, Services Performance and other related data to the end of March 2023; and
- ii) note the actions being taken to improve performance where required.

#### **19. Performance Report - Education Resources and Communities - Period to March 2023**

A report by the Depute Chief Executive (Education, Communities and Organisational Development informed the Committee of the performance of the service for the period to 31 March 2023.

Following consideration the Committee agreed to:

- i) note performance in the areas of Services Planning, Services Performance and other related data to the end of March 2023; and
- ii) note the actions being taken to improve performance where required.

#### **20. Performance Report - Children and Families and Criminal Justice**

A report by the Depute Chief Executive (Education, Communities and Organisational Development informed the Committee of the performance of the service for the period to 31 March 2023.

Following consideration the Committee agreed to:

- i) note performance in the areas of Services Planning, Services Performance and other related data to the end of March 2023; and
- ii) note the actions being taken to improve performance where required.

## **21. Information Reports - if called in**

The Committee noted that no Information Reports had been called in.

## **22. Question Time \*\*\***

Under reference to paragraph 10 of the minute of the meeting of 19 April 2023, Councillor Mustard sought an update on the Speech and Language Contract.

In response, the Depute Chief Executive (Education, Communities and Organisational Development) confirmed that a report will be brought to the next meeting of the Committee in September 2023.

Under reference to paragraph 12 of the minute of the meeting of 19 April 2023, Councillor Keith asked the Chair if she had received a response from the Cabinet Secretary for Education asking the Scottish Government to reassess its criteria for positive destinations.

The Chair confirmed that she had written to the Cabinet Secretary for Education but had not yet received a response.

Under reference to paragraph 21 of the minute of the meeting of 19 April 2023, Councillor Warren sought an update on whether any further consultation had taken place with communities in the Buckie ASG.

In response, the Depute Chief Executive (Education, Communities and Organisational Development) confirmed that initial discussions had taken place with Political Group Leaders to agree a way forward and engagement on the School Estate will be taken forward after the summer break, progressing through ASG by ASG but no time frame has been agreed yet.

Under reference to paragraph 21 of the minute of the meeting of 19 April 2023, Councillor Warren raised concerns about not having seen a Service Level Agreement for the Moray Leisure Centre.

The Sport and Culture Service Manager confirmed that a report was submitted to Committee in December 2019 and work started on the SLA pre Covid and resources were then placed elsewhere.

She further added, that following Covid, work did recommence on the SLA, however when work on the development started, it was agreed that the SLA needs to align to any future developments and the Council was not in a position to formalise the SLA.

The Monitoring Officer added that a funding agreement has been in place since 1993 and that will continue to be active until the new SLA is in place.

Councillor Warren further added that she had requested to see the updated figures on Fitlife memberships, including corporate memberships but did not recall seeing the information.

In response, the Sport and Culture Service Manager confirmed she would arrange for the figures to be circulated.

Councillor Colyer, in reference to paragraph 9 of the minute of the meeting of 19 April 2023, confirmed that the report on the overspend and concerns within Self Directed Support will be presented to the next meeting of the IJB in June and ECLS Committee in September 2023.

Councillor Warren raised a concern about the recycling of the old astro pitch turf from Buckie High School and sought assurances that the Council work within its environmental policies.

In response, The Depute Chief Executive (Education, Communities and Organisational Development) confirmed that the Council had the correct arrangements in place, adhering to Council policies, however a response had been received from the Community to change those arrangements. She further added that she was happy to have a further discussion with Councillor Warren about the issue following the meeting.

**23. Moray Leisure Centre Expansion Proposal [Para 6]**

A report by the Depute Chief Executive (Education, Communities and Organisational Development) informed the Committee of the Moray Leisure Centre (MLC) expansion proposals and seek direction regarding the level of support that should be provided by the Council at this time.

Councillor Robertson moved to defer the report for a decision at the meeting of Moray Council on 28 June 2023 due to the financial implications contained in the report. This was seconded by Councillor Keith

Councillor Lawrence sought clarification on the urgency for a decision on the report and was a delay of a couple of months worth considering to ensure the right decision is made.

In response, the Depute Chief Executive (Education, Communities and Organisational Development) confirmed that there is frailty in the building and plant and injecting any funding to maintain either could be seen as a false economy. She further added that the project plan is ambitious and Moray Leisure Centre need to obtain the relevant funding to ensure it meets the proposed timescales for delivery.

Councillor Lawrence added that he was not comfortable making the decision with the current information. Councillor Warren added that she also had concerns about the proposals.

Councillor Warren, seconded by Councillor Lawrence proposed deferring the report until the meeting of Moray Council on 27 September 2023.

On the division there voted:

For the motion (9)	Councillors Robertson, Keith, Colyer, Harris, Leadbitter, Macrae, McBain, Mustard and Williams
For the amendment (2)	Councillors Warren and Lawrence
Abstention (0)	

Accordingly the motion became the finding of the meeting and Committee agreed to defer the report to the meeting of Moray Council on 28 June 2023.





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**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: CHILDREN AND FAMILIES SOCIAL WORK SERVICES  
REVENUE BUDGET MONITORING TO 30 JUNE 2023**

**BY: CHIEF OFFICER HEALTH AND SOCIAL CARE MORAY**

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the budget position for Children and Families Social Work Services as at 30 June 2023.
- 1.2 This report is submitted to Council in terms of Section III (A) (2) of the Council's Scheme of Administration relating to the consideration of capital and revenue budgets and long term financial plans.

**2. RECOMMENDATION**

- 2.1 **It is recommended that Committee scrutinises and notes the budget position at 30 June 2023.**

**3. BACKGROUND**

- 3.1 The report highlights those areas of the budget where there is a significant percentage variance identified at 30 June 2023

**4. BUDGET POSITION**

- 4.1 The spend at 30 June 2023 is £5,736,000 against a budget to date of £6,013,000, giving an underspend of £277,000 as shown in **Appendix 1**.
- 4.2 A contract for residential care for children with disabilities has ended due to the transition to adult services of the young people cared for, giving a contract underspend of £141,000. Alternative accommodation options for young people with disabilities are being looked into. Out of area placements are £79,000 under budget, although this can fluctuate due to the weekly cost of a placement. Savings of £245,000 were approved at Moray Council 1 March 2023. Due to the delay in new contracts starting the saving has slipped but will be posted later in the year.

- 4.3 There are underspends on adoption allowances and legal fees £20,000, fostering fees and allowances £21,000 and throughcare/aftercare grants £13,000.

## 5. **SUMMARY OF IMPLICATIONS**

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

The Children's Services Revenue Budget has particular reference to National Outcome 8 – we have improved the life chances for children, young people and families at risk.

(b) **Policy and Legal**

The Council has statutory responsibilities to meet educational needs, the needs of children and young people in need and those it looks after.

(c) **Financial implications**

The resource implications are set out in this report and at **Appendix 1**. The underspend as at 30 June 2023 is £277,000 against a budget to date of £6,013,000.

(d) **Risk implications**

Budget Managers are aware of their responsibilities for managing budget allocations and approval for any variances will be sought from Committee in line with the Financial Regulations.

(e) **Staffing implications**

There are no staffing implications associated with this report.

(f) **Property**

There are no property implications associated with this report.

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

An Equality Impact Assessment is not needed because the report is to inform the Committee on budget monitoring.

(h) **Climate Change and Biodiversity Impacts**

No climate change and biodiversity impacts arise directly from this report.

(i) **Consultations**

The Chief Financial Officer and the Democratic Services Manager, have been consulted and are in agreement with the contents of this report where it relates to their areas of responsibility.

## 6. **CONCLUSION**

- 6.1 **That Committee scrutinises and notes the budget position as at 30 June 2023.**

Author of Report: Tracy Stephen, Head of Service (MIJB)  
Nicky Gosling, Accountant  
Background Papers: With authors  
Ref: SPMAN-305227695-102 / SPMAN-305227695-103



# Children and Families Social Work Services

Appendix 1

## Budget Monitoring Report to 30 June 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	229	56	50	6	11 %
Children's Services Area Teams	4,581	1,015	1,045	(30)	(3)%
Corporate Parenting & Commissioning	13,092	5,076	4,776	300	6 %
Justice Services	459	80	83	(3)	(4)%
Reviewing Team	343	84	83	1	1 %
Children Services Additional Funding	1,741	(298)	(301)	3	-
Efficiency Savings-Children's Services	(192)	-	-	-	-
				-	
<b>Children's Services Total</b>	<b>20,253</b>	<b>6,013</b>	<b>5,736</b>	<b>277</b>	<b>-</b>





**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: EDUCATION REVENUE BUDGET MONITORING TO 30 JUNE  
2023**

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

**1. REASON FOR REPORT**

1.1 To inform the Committee of the budget position for Education as at 30 June 2023.

1.2 This report is submitted to Committee in terms of Section III (A) (2) of the Council's Scheme of Administration relating to the consideration of capital and revenue budgets and long term financial plans.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee considers and notes the budget position at 30 June 2023.**

**3. BACKGROUND**

3.1 The report highlights those areas of the budget where there is a significant percentage variance identified at 30 June 2023.

**4. BUDGET POSITION**

4.1 The spend at 30 June 2023 is £26,022,000 against a budget to date of £26,487,000, giving an underspend of £465,000 as shown in **Appendix 1**.

4.2 The main underspend in Early Learning and Childcare is on the snack and fundraising accounts, these accounts cover the academic year and any underspends are carried forward as part of ear marked reserves.

4.3 Devolved school budgets are underspent by £448,000 at the end of the first quarter, £151,000 in primary schools and £297,000 in secondary schools. The underspend is reduced by overspends on oncosts. This is an acceptable position due to school budgets being spent over the academic year with some underspends due to delays in filling vacancies.

- 4.4 Education Central Services has an underspend of £6,000 on period poverty, £7,000 on relocation costs. The underspends are reduced by an overspend of £25,000 on central supply for long term sickness and maternity cover in schools. Work is planned for the start of the new academic session to review the range of products available for period poverty and to seek the voice of our young people in updating this.
- 4.5 Additional Support for Learning has an underspend on school counselling £7,000 and £4,000 on training. The underspend on school counselling relates to the difference in the funding received from the Scottish Government and the contract spend following commissioning of an external provider.

## 5. **SUMMARY OF IMPLICATIONS**

- (a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**  
The Education Revenue Budget has particular reference to National Outcome 8 – we have improved the life chances for children, young people and families at risk.
- (b) **Policy and Legal**  
The Council has statutory responsibilities to meet educational needs, the needs of children and young people in need and those it looks after.
- (c) **Financial implications**  
The resource implications are set out in this report and at **Appendix 1**. The underspend as at 30 June 2023 is £465,000 against a budget to date of £26,022,000.
- (d) **Risk implications**  
Budget Managers are aware of their responsibilities for managing budget allocations and approval for any variances will be sought from Committee in line with the Financial Regulations.
- (e) **Staffing implications**  
There are no staffing implications associated with this report.
- (f) **Property**  
There are no property implications associated with this report.
- (g) **Equalities/Socio Economic Impact**  
An Equality Impact Assessment is not needed because the report is to inform the Committee on budget monitoring.
- (h) **Climate Change and Biodiversity Impacts**  
No climate change and biodiversity impacts arise directly from this report.



(i) **Consultations**

The Chief Financial Officer and Democratic Services Manager, have been consulted and are in agreement with the contents of this report where it relates to their areas of responsibility.

**6. CONCLUSION**

**6.1 That Committee considers and notes the budget position as at 30 June 2023.**

Author of Report: Vivienne Cross, Head of Education  
Nicky Gosling, Accountant

Background Papers: with authors

Ref: SPMAN-1315769894-420 / SPMAN-1315769894-421



# Educational Services

Appendix 1

## Budget Monitoring Report to 30 June 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	5,780	3,263	3,212	51	2 %
Primary Education	32,235	7,909	7,797	112	1 %
Secondary Education	35,953	8,487	8,192	295	3 %
Additional Support Needs	18,540	4,843	4,828	15	-
Education Central Services	4,711	1,921	1,928	(7)	-
Management	132	32	30	2	6 %
Efficiency Savings-Education	(386)	-	-	-	-
Education COVID 19	32	32	35	(3)	(9)%
				-	
<b>Educational Services Total</b>	<b>96,997</b>	<b>26,487</b>	<b>26,022</b>	<b>465</b>	<b>-</b>





**REPORT TO: EDUCATION CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: EDUCATION NATIONAL IMPROVEMENT FRAMEWORK  
REPORT AND PLAN**

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

**1. REASON FOR REPORT**

- 1.1 To advise Committee of the annual National Improvement Framework plan return which is submitted to the Scottish Government by the end of September.
- 1.2 This report is submitted to Committee in terms of Section III (D) (1) of the Council's Scheme of Administration relating to all the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

**(i) Scrutinises and notes the contents of the Moray Self-evaluation document progress report; and**

**(ii) Agrees the annual National Improvement Plan (NIF) and Stretch Aims return be submitted to Scottish Government by 30 September 2023.**

**3. BACKGROUND**

- 3.1 The National Improvement Framework (NIF) for Scottish Education was launched in January 2016. The framework supports the Scottish Government Ambition to achieve excellence and equity for every child in Scotland and guides on the Raising Attainment for All (RAFA) agenda. It places a legal duty on local authorities to actively address the poverty related attainment gap.
- 3.2 The Framework is underpinned by a series of planning and reporting duties designed to support transparency and accountability. These legal duties have been integrated into the Standards in Scotland's Schools etc. Act 2000 through amendments contained in Part 1 of the Education (Scotland) Act

2016. The Scottish Government produces annual advice in December to provide the focus for the NIF for the following year. Prior to December 2021 there were 4 key priorities for action however the 2022 NIF has been updated with the following 5 priorities:

- Placing the human rights and needs of every child and young person at the centre of education;
- Improvement in children and young people's health and wellbeing;
- Closing the attainment gap between the most and least disadvantaged children and young people;
- Improvement in skills and sustained, positive school-leaver destinations for all young people; and
- Improvement in attainment, particularly in literacy and numeracy.

3.3 The Scottish Government has published statutory guidance to support education authorities to carry out the legal responsibilities. The statutory guidance clarifies how the 2000 Act has been amended through the 2016 Act in order to:

- impose duties on education authorities to enhance equity and promote a reduction in inequalities of educational outcome experienced by pupils as a result of socio-economic disadvantage;
- impose a duty to secure improvement in the quality of school education with a view to achieving the strategic priorities of the NIF; and
- impose duties in relation to annual planning and reporting; and annual school improvement planning.

3.4 Local Authorities must produce a NIF work plan on an annual basis which is then submitted to Scottish Ministers. The purpose of the plan is to outline key actions that the Local Authority will take to address the excellence and equity agenda. The Education Strategic Plan 2020-23 provided a vision for the Education department and for associated officers within Education Resources and Communities. Although the key priority areas do not exactly match the NIF priorities, there were clear links and associated actions within the service plan, cross referenced throughout. Officer workplans were reviewed annually with progress monitored by the Education, Children's Services and Leisure Committee on a quarterly basis. This plan has now been reviewed and service priorities for the academic session 2023/24 established as reported to Committee on 7 June 2023 (Para 9 of the minute refers).

3.5 Head Teachers of schools are also expected to produce an Annual School Improvement Plan (SIP) which takes forward developments at a local level. These plans are informed by the NIF, the appropriate Local Authority strategic plans (Corporate Plan, Moray Children's Services Plan, and Education Strategic Plan etc). They are submitted to the Head of Education by 30 June each year and are subject to scrutiny by the Moray Quality Improvement Team. All Moray SIPs are aligned with the NIF and local priorities and feedback is provided from the central Quality Improvement Team.

3.6 The NIF plan is expected to be in place by the end of September this year.

- 3.7 In Moray, Officers and Head Teachers have continued to lead positively as the system continues to deal with the impact of national lockdowns and the pandemic. Literacy and Numeracy have been key drivers for improvement with progress reported regularly to Committee. The wellbeing of staff and pupils continues to pose a challenge for the service along with a growing identification of Additional Support Needs (ASN). Changes in senior leadership within Education in June 2023 resulted in a temporary move of the ASN Service to the Head of Education who will lead the ASN Review moving forwards.
- 3.8 Once again in Session 2022/23, staffing issues across nurseries and schools initiated exigencies of the service with central staff redeployed on several occasions. This along with staff absence, hindered progress in some areas of improvement however the self-evaluation document attached (**Appendix 1**) gives detail of a number of strategies developed and or updated during the course of the year.
- 3.9 The Moray Education NIF Progress Report Self-evaluation in **Appendix 1**, gives a fair and balanced overview of the Education Service and the improvement journey over the course of the last year and in particular showcases through photographic evidence, the work ongoing across the system. Of particular note is the key successes evident and the spotlight on individual schools of note. As the Moray Education plan 20-23 is signed off the document contains extensive self-evaluation evidence to support progress along with an assessment of whether the work is complete, will continue or are retired.
- 3.10 As part of the requirements of reporting within the Scottish Attainment Challenge, an end of year report for the Care-Experienced Children and Young People (CEC&YP) Funding is included. Positive progress has been made with a virtual Head Teacher appointed towards the end of the session, providing further capacity to track, monitor and support our CEC&YP as well as fulfilling Education's commitment to the Promise.
- 3.11 As part of the framework for recovery and accelerating progress as published by the Scottish Government in March 2022, Stretch Aims were set for key attainment and wellbeing measures. The self-evaluation document provides information on progress and the NIF Plan 2023-24 (**Appendix 2**) includes a review of the aims for the coming session. Progress is being made across a number of indicators and they will continue to be a priority in the coming year.
- 3.11 In February 2023, the service were involved in a Collaborative Improvement Visit through shared work with Education Scotland and the Association of Directors of Education Scotland (ADES). The aim of the visit was for Moray to share a 'wicked' issue or an area currently progressing with the view to this being scrutinised by those involved as well as support the improvement journey. The service identified work ongoing regarding curricular offer in the senior phase linked with raising attainment. The report is included in **Appendix 1** (pages 53-57).

3.12 As a result of the Collaborative Improvement Visit, the scope of which was wider than the original area identified, the service completed the review of Education priorities across the system. Key areas identified were:

- Learning, Teaching and Assessment
- Curriculum
- Empowered leadership and
- ASN Review with this moving to the core Education service

3.13 At the penultimate strategic meeting of the session, leaders across the service, working with the central team agreed the following:

- Learning, Teaching and Assessment – all teachers to be provided with the book Power Up Your Pedagogy and all schools to create a programme within collegiate time and or at in-service days to improve learning and teaching across Moray

3.14 The final strategic meeting of the session was used to create a new strategic approach to school improvement with the creation of a Curriculum Strategy Group and Moray Improvement Groups (MIGs) where system leaders will be empowered to lead strategic work over the course of the session. To support empowerment and leadership, time for leading will be provided, adding capacity in the system.

3.15 Progress will be reported to Committee during normal processes.

#### **4. SUMMARY OF IMPLICATIONS**

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

This report was informed by the priorities within the Corporate Plan and 10 Year Plan and in particular to Our People, Our Place and Our Future and A Growing and Diverse Economy and Building a better future for our children and young people in Moray.

**(b) Policy and Legal**

The Education Act and Standards in Scotland's Schools Act have been adhered to.

**(c) Financial implications**

The cost of all improvement actions are undertaken within schools existing budgets and through the central Education budget. Any additional funding has been through Pupil Equity Fund (PEF) allocations as well as any additional Covid-19 grants received.

**(d) Risk Implications**

Covid-19 absence continues to impact on service and service delivery which could have a negative impact on progress throughout the session. Vacancies in key strategic roles will also have an impact. Lack of progression in recruiting additional Research and Information Officer to support Education's plan to explore Power BI to improve data access,



and reporting. Potential risk that even with the planned work, the Council does not close the poverty related attainment gap.

**(e) Staffing Implications**

Staff absence, including those in leadership roles, has an impact on the ability to improve service offer.

**(f) Property**

There are no property issues arising from this report.

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

The National Improvement Framework is aimed at reducing inequalities.

**(h) Climate Change and Biodiversity Impacts**

None

**(i) Consultations**

The Head of Education Resources and Communities, the Head of Financial Services, Head of HR, ICT and OD, Quality Improvement Manager, the Business Support Team Manager and the Democratic Services Manager, have been consulted on this report and agree with the sections of the report relating to their areas of responsibility.

**5. CONCLUSION**

**5.1 Committee is asked to review the evidence provided in the NIF return documents, acknowledge the continued impact of the pandemic and agree the submission to Scottish Government due by the end of September 2023.**

Author of Report: Vivienne Cross, Head of Education

Background Papers: [National Improvement Framework](#)

Ref: SPMAN





# Moray Education

## NIF Progress Report | Self-evaluation 2022-2023

*Improving Outcomes...for Moray's children and young people*



**Recognising Achievements – Forres Academy**

**Community Engagement – Linkwood Primary School**



**Joy of Reading – Cluny Primary School**



**Baxters Soup Challenge 2023 Winners: Elgin Academy**

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**FMRC Reading Journey Winners  
Findochty Primary School**

## Reading Culture at Findochty Primary School

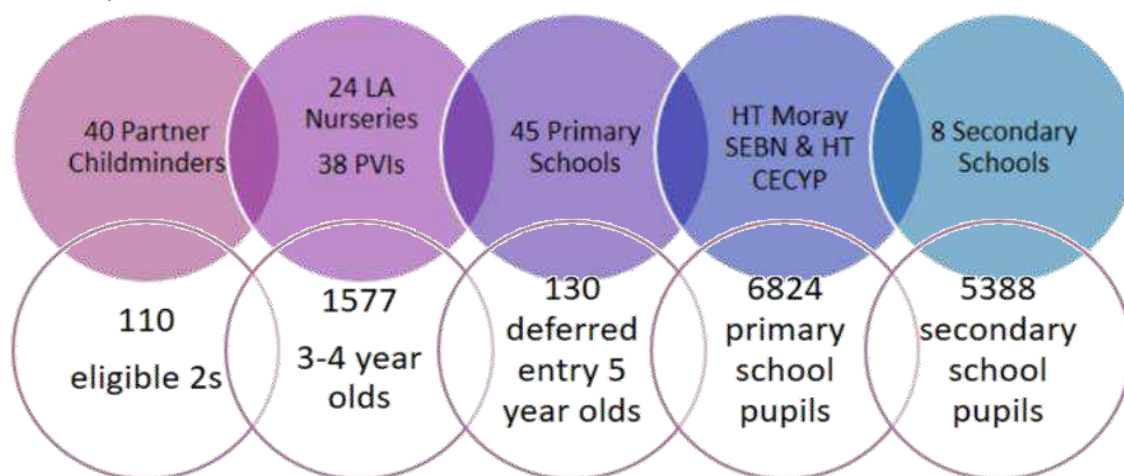
This year's **First Minister's Reading Challenge** was a double celebration for two sisters, both pupils of Findochty Primary School. Judges announced that Ivy and Daisy Mattsson had won the P4 and P7 Pupil Reading Journey Awards respectively.

The school's **Reading Ambassador Group** travelled to Glasgow in May for the celebrations marking the culmination of the 2023 Reading Challenge and **showcased their creative efforts** to promote literacy and reading in class. They **connected with new authors** and other schools, coming away with **lots of new ideas to support the next chapter of their reading journey**.

Judges were impressed by what they described as the **"brilliant reading culture...in place at Findochty"**. In June 2023, Findochty Primary School also achieved the **Gold Reading Schools Award** for building and sustaining a whole school reading culture.

## Our Moray Context

Moray Council is the eighth largest council by land area in Scotland. In June 2021, the population of Moray was 96,410 (23<sup>rd</sup> out of 32 Scottish local authorities) and one of 24 Council areas with a population increase within Scotland. There are 45 primary schools, where one Primary School – Inveravon Primary School – was permanently closed in July 2023 following confirmation by Scottish Government Ministers in accordance with the Schools (Consultation) (Scotland) Act 2010. Crossroads Primary School is currently mothballed. Our secondary school estate comprises of 8 schools located across Moray. Children with additional support needs receive the support they require within mainstream schools although some may attend an Enhanced Provision Unit for some or all of the time. In Moray, approximately 35.4% of pupils in Primary and 47.1% in Secondary are recognised as having additional support needs, which is higher than the national average (noted as 28.3% of Primary School pupils and 40.1% of Secondary School pupils in Scotland in 2022 with an Additional Support Need – Scottish Government Summary Statistics for Schools in Scotland, 2022).



Moray continues to have areas identified as being in Scottish Index of Multiple Deprivation (SIMD) decile 1, with families now living in decile 1 following Scottish Government reclassification. Four areas in Moray are classified within the most deprived in Scotland. In Moray, 424 pupils fall within SIMD decile 1 which indicates that an increasing number of children and young people are living in poverty within Moray. This is also the case for some relatively remote communities in the area with wider poverty related factors including rurality, transport and cost of living impacting on family disposable incomes available. Moray population estimates suggest that two thirds of the Moray population are of working age, one fifth are aged under 16 years and the remaining one fifth are of pensionable age.

Outwith Universal Free School Meal stages (P1-P5), 13.3 % of P6 and 12.1% of P7 pupils access free school meals, both notably below national averages of 20.8% and 20.2% respectively. In secondary, 10.4% of pupils are registered for free school meals, below National average of 17.8%. Approximately 180 of our pupils are classified as looked after where at September 2022 Scottish Government census date, 33 of our pupils were also identified as holding refugee status. 108 of our pupils are new to English as an additional language with 124 at early acquisition stage and 126 developing competence in English language. 45.0 of our children and young people per 1,000 pupils are rate assessed and/or declared as having a disability in Moray, above the national average of 27.7.

Our Values	Fair	Ambitious	Improving	Responsive
	...we aim to <i>get it right for every child</i> and young person in Moray – as a service we exist to <i>serve Moray's learners</i> , ensuring equity for all	...we have continued focus on <i>improving outcomes</i> , raising <i>attainment</i> and <i>achievement</i> for all of Moray's learners	...it takes a <i>village to raise a child</i> – <i>partnerships</i> with <i>learners, families</i> and <i>across our system</i> are key to improvement	...we are all <i>accountable to our Moray learners</i> and work closely with <i>wider partners and services</i> in response to emerging need

# Our Improvement Journey



**Robert Burns in Song**  
St Thomas RC Primary School



**Refocused Learning and Teaching**  
Keith Grammar School



**Fire Safety**  
Craigellachie Primary School


Session 2022/2023 enabled us to look forwards with focus on recovery and increasing our pace of improvement in a landscape of awareness that a number of our children and families continued to be impacted by a cost of living crisis and post-pandemic wellbeing and transition effects.



In the final year of our 3-year Strategic Improvement Plan, the service continued to progress key actions for improvement whilst also encouraging empowerment across the system within the local policy and guidance frameworks. As we finalise the implementation of the Early Years' Expansion to 1140 hours, a few capital projects remain to be completed with work underway to support this.

Across the Education service, virtual approaches to key areas of delivery including recruitment processes, meetings, online learning platforms and apps continue to be embraced. This offers a number of efficiencies in terms time, cost, reduced carbon footprint and strengthened collaboration within and beyond Moray. Supporting all of our learners continues to be a core area of focus with launch of the Supporting All Learners (SAL) strategy in November 2022 In-service, founded on the basis of Nurturing, Relational and Solutions-focused practice.

In order to support and encourage empowerment and a culture of supportive challenge across leaders and schools, a revised Secondary Attainment and Performance Framework along with scaffolded Secondary Improvement Model was introduced following consultation, in August 2022. This has provided opportunities for collaboration, reflection, and identification of school strengths and areas of future focus for school improvement. The Head Teacher Consultative Group was introduced, providing a network for consultation and sense check for key strategies, policies, guidance and approaches. This has supported successful launch of Moray Education initiatives including SAL strategy, school visit programme approaches, Additional Support Needs (ASN) developments and wider service changes. This was reviewed in June 2023 to include representation from Early Years.



**Moray Education**  
Secondary Attainment and Performance Framework

School Name:	Reviewing Session:	Activity:
Speyside High School	2021/2022	Term 1-2 Engagement

Moray Education: **iMPact Moray**  
...improving Moray's performance and children's triumphs (improvement not achievement)

SiM Partners	
Buckie High School	Elgin High School
Elgin Academy	Milne's High School
Keith Grammar School	Speyside High School
Forres Academy	Lossiemouth High School

As part of our Education Service Self-evaluation, we organised and participated in the Association of Directors of Education Scotland (ADES) and Education Scotland Collaborative Improvement visit to Moray in February 2023 as part of a Scotland-wide visit programme. The focus was initially on Senior Phase Curriculum and strengthening our partnership approaches to benefit learner attainment and achievement. However, the wealth and depth of self-evaluation gathered extended beyond the initial focus and has informed and guided our service direction, including streamlining of Service Improvement Priorities as we look to session 2023/2024.



**ADES-Education Scotland Collaborative Improvement Event**

Over the course of the year, we were able to maintain our commitment to teacher numbers with additional Newly Qualified Teachers (NQTs) providing welcomed capacity and enthusiasm to school teams. A number of senior appointments were made, ensuring continuity in establishments. However, recruitment challenges remain for a number of Primary positions including our denominational schools which will continue into the start of the new session. Workforce planning and leadership development is underway in order to mitigate this. Due to absence across the Education Service, officers were required to support specific establishments which resulted in reduced capacity centrally. In spite of this a number of key policy reviews and improvement actions have been progressed and completed.



**Moray's Newly Qualified Teachers 2022 welcomed by Vivienne Cross, Head of Education**

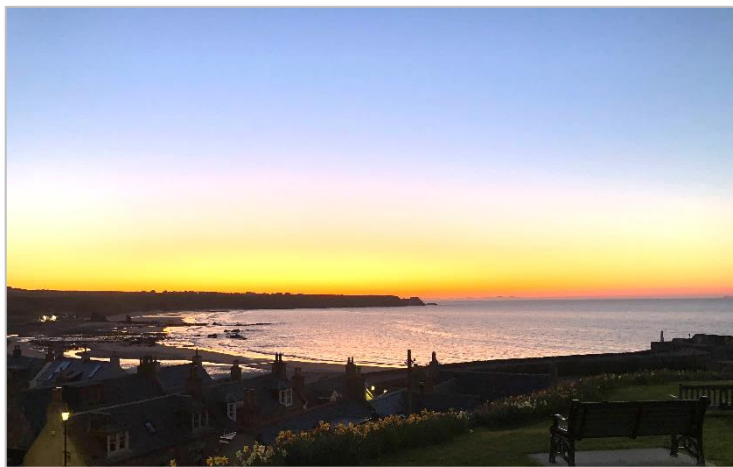


**Mags Smith  
Childminding Development Officer  
and STAR Award Winner**

Following competitive interviews, we were delighted to receive notification that three Primary Head Teachers and one Secondary Head Teacher had been appointed as Education Scotland Associate Assessors giving us a total of six Associate Assessors who are supporting the National Inspection process. Our close collaboration with the Care Inspectorate continues to ensure that there is ongoing dialogue around Early Learning and Childcare standards and expectations locally. The Early Years' Childminder Development Officer ran successful sessions in order to recruit and support our increasing number of childminders with work ongoing to look at the provision of wrap-around childcare available in Moray.

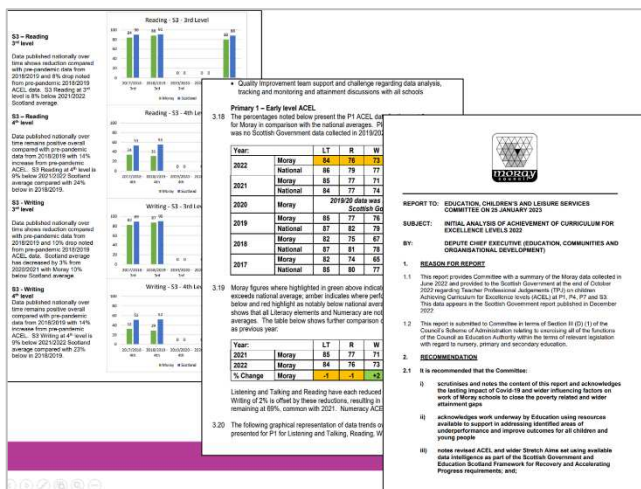
The **STAR** – Special Thanks And Recognition Awards – give us the chance to formally recognise the outstanding contribution that nominated colleagues make to Moray Council. Mags is pictured with Cllr Kathleen Robertson, Leader of the Moray Council and Chair of Education, Children's and Leisure Services Committee.

The Strategic Plan continued to provide a reference point for improvement and our strategic meetings which were extended this session to the wider Education service family and a return to in-person meetings. Our Education Virtual Team membership was extended to include Service Managers from Education Resources and Communities, with weekly virtual briefings continuing to provide policy support, critical updates and opportunities for professional learning on key aspects of school leadership and management. These included updates from wider Moray Council services and partners. Virtual briefings also provided a further opportunity for Head Teachers to raise any issues, compliments or concerns with the Head of Education and senior Service Managers. Weekly communication briefings continued with a review of layout and content based on feedback from the Consultative Group. These practices will continue for the session ahead as they are welcomed by the wider system.



Sunset over Cullen Bay

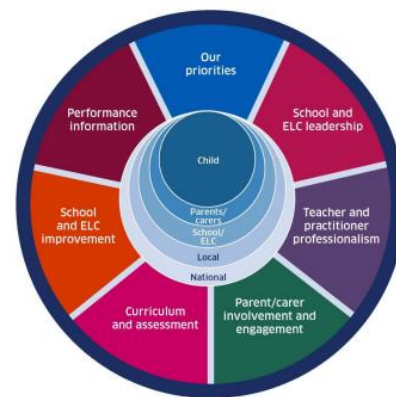
The Education, Children's and Leisure Services Committee (ECLSC) received a wide range of reports including attainment, performance, strategy, revenue monitoring, additional resource requests and a number of information reports. Regular meetings are held with the Chairperson and Vice-Chairperson of ECLSC with timely officer briefings to committee members provided in advance of committee or on request related to key aspects of education delivery.



Officers have continued to progress work in each area of our Strategic Plan guided by input from our schools and practitioners. In particular the Raising Attainment Strategy is under review following reframing of our Education Strategic Plan with a complimentary Curriculum Strategy and improvement activities planned to improve data literacy across our system. Key messages will inform our next steps as we further work towards our Stretch Aims and strategic actions. National reviews have reported during the year and ongoing National Reform will play a key role in guiding the workflow of Moray Improvement Groups and schools through

their School Improvement Plan priorities as we look to the future. The Education Strategic Plan reflects the five National Improvement Framework priorities and the accompanying document outlines our National Improvement Framework Self-evaluation and Key Priorities. In Moray, through the National Improvement Framework drivers our aims are:

- Key priorities of the National Improvement Framework**
- Placing the human rights and needs of every child and young person at the centre of education
  - Improvement in children and young people's health and wellbeing
  - Closing the attainment gap between the most and least disadvantaged children and young people
  - Improvement in skills and sustained, positive school-leaver destinations for all young people
  - Improvement in attainment, particularly in literacy and numeracy.





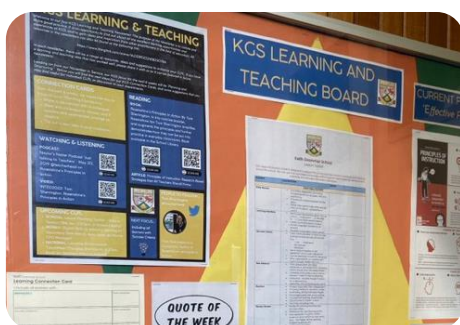
All School Improvement Plans and agreed Working Time Agreements continue to reflect the key priorities outlined above, with continued focus on accelerating progress post-pandemic and revitalisation. We continue to embrace all national policies and guidance and good practice gathered through a range of sources.

Stretch Aims have been set and will be further revised following initial setting last year as part of Scottish Government and Education Scotland’s approaches outlined in the *Framework for Recovery and Accelerating Progress*, revised guidance on *Pupil Equity Funding* and allocation of additional resources through *Strategic Equity Funding*.

Moray: Core Stretch Aims						
		Improving Attendance	Reducing Exclusions	Raising BGE ACEL levels of achievement	Raising Senior Phase Attainment by point of exit	Supporting sustained positive post-school destinations
	Identifier	Descriptor	2023 Stretch Aim	Quintile 2 Improvement 2023 – Year One*	2026 Stretch Aim 4-year aspirational target setting	Improvement Over time: Moray 2026
BGE ACEL	PBGEACEL1	Primary (P1, P4, P7 combined) Literacy	67%	52%-55%	74%	+7%
	PBGEACEL2	Primary (P1, P4, P7 combined) Numeracy	73%	56%-61%	78%	+5%
	SBGEACEL1	Secondary (S3) Literacy	75%	Interim data set – all national collection	90%	+15%
	SBGEACEL2	Secondary (S3) Numeracy	89%	Interim data set – all national collection	93%	+4%
Senior Phase	SSPLEAVER1	Secondary School Leavers: 1+ @ SCQF4	97%	96%-97%	98%	+1%
	SSPLEAVER2	Secondary School Leavers: 1+ @ SCQF5	90%	81%-83%	93%	+3%
	SSPLEAVER3	Secondary School Leavers: 1+ @ SCQF6	86%	55%-57%	71%	+5%
	SSPLEAVER4	Participation Measure: % of 16-19 year olds participating in education, employment or training	93%	87.7%-90%	95%	+2%
HWB Measures	PHWB1	Primary: Improving Attendance	95.6%	94%-95%	96.6%	+1%
	PHWB2	Primary: Reducing Exclusion (*per 1,000 pupils...)	3→1	2→1	0	-3*
	SHWB1	Secondary: Improving Attendance	92%	88%-90%	95%	+3%
	SHWB2	Secondary: Reducing Exclusion (*per 1,000 pupils...)	29→27	38→30	14	-15*
	SHWB3	Secondary: Improving Attendance (Free School Meals)	85%	83.6%-85%*	90%	+5%

The Early Years’ team have worked closely with Nursery Managers, PVI Managers and Health Partners in order to ensure full information on each individual child is available and understood, supporting early intervention for meeting learner needs. Our central team including our Early Intervention Teachers work across establishments in order to support settings in a range of approaches to strengthen early literacy, speech and language and developmental pathways.

Following an interim restructure in June 2023, Additional Support Needs has transitioned to be a part of the Education Service, from Education Resources and Communities. As a result, the ongoing local review of ASN has been modified following a short-life working group including elected members. This work will progress at pace in session 2023/2024 with an initial focus on staged intervention, the role of the class teacher and recording of Additional Support Needs. Further work on the ASN funding allocation model and moderation process will be undertaken early in the session. Training at universal and targeted stages will be provided to practitioners across our system for professional development, making full use of additional staffing under transformation.



**Learning and Teaching Professional Development**  
Keith Grammar School



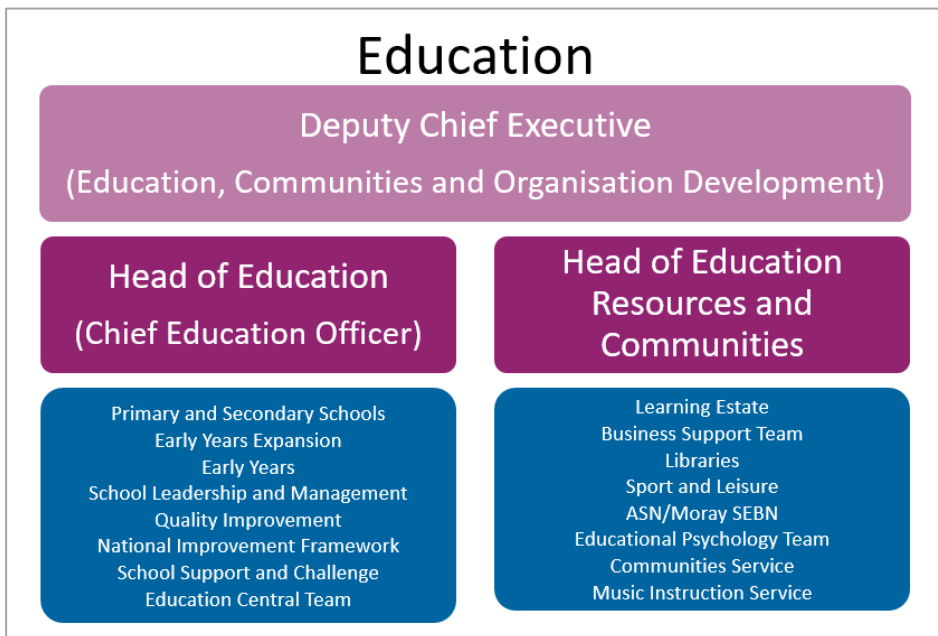
**Edward Clark**  
Moray Young Musician  
2023  
[Forres Academy]



**Active Schools Sports Leader Dance Sessions**  
Mosstodloch Primary School

# Our Service and Structure

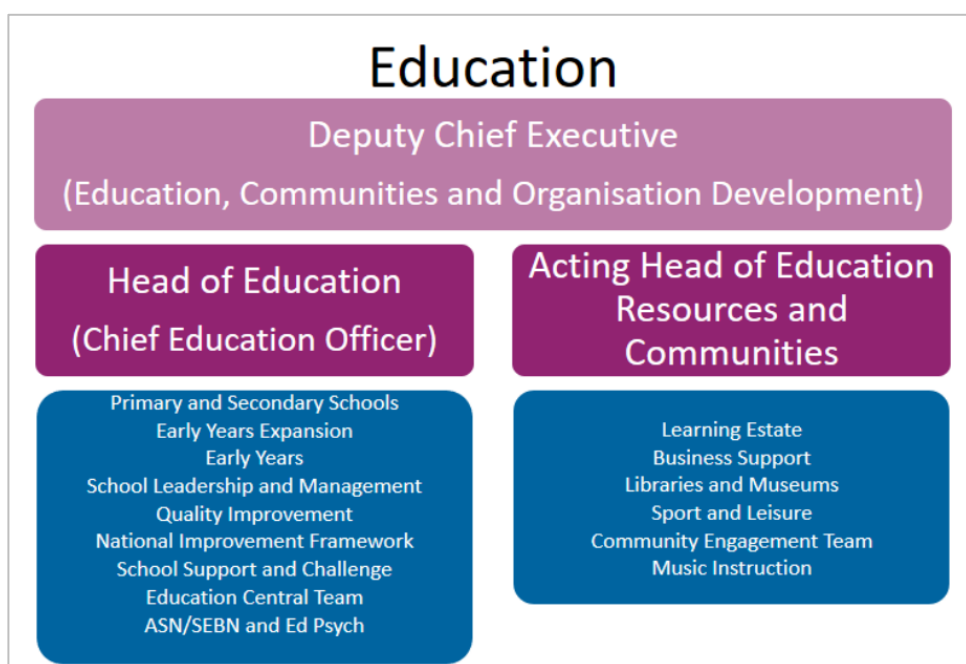
Moray Education sits within the wider Education, Communities and Organisational Development (ECOD) section of the Moray Council. At the start of the session, two Heads of Service reporting directly to the Deputy Chief Executive (ECOD) led the service. Children’s Social Work Services continued to transition to the Moray Integrated Joint Board (IJB) with a newly appointed Head of Service progressing this work.



**Pre-May  
2023**

At the end of May 2023, the Head of Education Resources and Communities departed from post, resulting in an interim structure in order to support the ongoing ASN review and wider budgetary planning across the Moray Council. The Head of Education (Chief Education Officer) now assumes responsibility for all Additional Support Needs services including Moray SEBN, Education Psychology Service and ASN officers. This has led to internal change to governance arrangements and operational adjustments as well as an opportunity to combine our resources in order to meet learners’ needs further.

**Post-May  
2023**



Within Moray Education, a number of Service Managers and team members continue to lead aspects of Service delivery overseen by the respective Head of Service: Head of Education (Chief Education Officer) and now, an interim Acting Head of Education Resources and Communities (ERC) within a reduced ERC service model. These include:

Education	Education Resources and Communities
<ul style="list-style-type: none"> <li>• Early Years' Service Manager</li> <li>• Quality Improvement Managers</li> <li>• Head Teachers</li> <li>• HT SEBN and Team</li> <li>• Quality Improvement Officers</li> <li>• Principal Educational Psychologist</li> <li>• Primary Advisor</li> <li>• ELC Continuous Improvement Officers</li> <li>• Educational Psychology Team</li> <li>• Education Support Officer - ASN</li> <li>• Principal Teacher – Early Years</li> <li>• Nursery Managers</li> <li>• Early Years Teachers</li> <li>• Early Years Officers</li> <li>• Childminder Development Officer</li> <li>• Learning Technologists</li> </ul>	<ul style="list-style-type: none"> <li>• Business Support Team Manager</li> <li>• Business Support Team</li> <li>• Sport and Culture Service Manager</li> <li>• Principal Librarian</li> <li>• Principal Teacher - Music Instruction</li> <li>• Senior Project Manager – Learning Estate</li> <li>• Community Service Manager</li> <li>• Community Service Team</li> <li>• Learning Estate Project Manager/Team</li> </ul>

As we look to the future, we will continue to embrace outcomes of key national reforms working together, as well as the necessity to ensure Best Value for all of Moray's learners locally as we consider notable financial constraints as a Council while minimising impact on service level offered to our schools.

The collage features five report covers:

- March 2023:** "The Impact of Scotland's Developing Young Workforce Strategy on Education" by social research.
- March 2023:** "All Learners in Scotland Matter: Our National Discussion" A Summary Report by Professor Carol Campbell and Professor Alma Harris (Independent Facilitators).
- March 2023:** "Skills and experiences to grow and succeed in a rapidly changing world" Career Review Final Report.
- May 2023:** "Fit for the Future: developing a post-school learning system to fuel economic transformation" Skills Delivery Landscape Review - Final Report. Submitted to Scottish Ministers, May 2023.
- June 2023:** "It's Our Future: Report of the Independent Review of Qualifications and Assessment".

## KEY SUCCESSES OVER SESSION 2022-2023

- As part of Moray Growth Deal, progression with the Early Years' STEM Project with a focus on encouraging STEM uptake through family engagement, intergenerational learning and continued involvement of local businesses
- Early Years educator Greg Bottrill led professional development session with staff practitioners, teachers and managers
- 86% of Primary Schools and 100% of Secondary Schools in Moray are registered for UNICEF Rights Respecting Schools award with 5 Primary Schools having achieved Gold level, 13 having achieved Silver and 13 achieving Bronze. In Secondary, 7 schools have achieved Silver level and 1 school has achieved Bronze
- 86 schools and early years establishments are registered for Eco schools, where 10 schools have achieved Green Flag status
- All secondary schools are involved in the MVP (Mentors in Violence Prevention) programme, with six of eight schools involved in training to date and final two schools training completed by October 2023
- Following Supporting All Learners Strategy launch, a commitment to delivery of nurture training using agreed approaches from our Educational Psychology team have been developed for roll-out in 2023/2024
- Further strengthening of academic and wider partnerships including DYW Moray, Skills Development Scotland, Moray College UHI and wider organisations - Scottish Government Insight and Education Scotland Curriculum Innovation team - leading to positive engagement through Curriculum Innovation
- Increased involvement in, and learning from, single and multi-agency learning reviews which has resulted in an increased awareness and understanding of need for early intervention and prevention strategies for safeguarding
- Migration of all Moray Primary Schools to use of Seemis Progress + Achievement for tracking and monitoring learner progress in the Broad General Education with analysis tool under development for launch in session 2023/2024
- All Moray Secondary Schools are part of the Scottish Credit and Qualifications Framework (SCQF) School Ambassador programme with extension of curriculum offer for added breadth and depth of learning underway
- 65 Moray practitioners were trained through a bespoke Education Scotland Quality Assurance and Moderation Support Officer (QAMSO) training programme, further supplemented by Moray collaborative professional learning support
- Completion of revised Primary and Secondary School improvement visit programmes with self-evaluation findings informing service improvement
- Launch of the Supporting All Learners Strategy during November 2022 In-service day founded on Nurturing principles and approaches
- Launch of the revised Professional Learning and Leadership Strategy with associated toolkits in support of practitioner development at every stage in their career
- Launch of the Parental Involvement and Engagement Strategy and resources, building on good practice locally and nationally
- Work with the Cost of the School Day Child Poverty Action Group, with revised Cost of the School Day Guidance for Moray developed for our schools and wider establishments with continued focus on removing any additional costs

<ul style="list-style-type: none"> <li>Continued efforts to minimise digital inequity through reallocation of Scottish Government Digital Inclusion devices including stock devices held by the local authority, removing digital exclusion</li> </ul>
<ul style="list-style-type: none"> <li>Successful implementation of updated Inter-agency Referral Discussion (IRD) process and guidance</li> </ul>
<ul style="list-style-type: none"> <li>Pan-Moray multi-tiered May In-service Day with focus on collaboration and moderation (BGE to Senior Phase) within Primary Schools, Secondary Subject Groups and Literacy/Numeracy networks</li> </ul>
<ul style="list-style-type: none"> <li>Undertaken initial in-person moderation and review of Additional Support Needs resource allocation involving colleagues across the service, to baseline level of need and funding required</li> </ul>
<ul style="list-style-type: none"> <li>Supported a short-life working group of Elected Members to review approach and strategic direction of Additional Support Needs</li> </ul>
<ul style="list-style-type: none"> <li>Continue developing our training programme for ELC staff including child-centred approaches, Early Talk Boost, Makaton, SCERTS and Earlybird which is being rolled out across the service to upskill staff and better meet needs of our youngest learners</li> </ul>
<ul style="list-style-type: none"> <li>Continued access to counselling services through Exchange and Sonas which is realising positive benefits for children and their families</li> </ul>
<ul style="list-style-type: none"> <li>Continued work with Children's Services colleagues to ensure the rights and wellbeing of all children and young people in Moray are supported as framed by our Children's Services Plan</li> </ul>
<ul style="list-style-type: none"> <li>Increased registration and engagement for practitioner professional learning with the World Education Summit online sessions and resources, in partnership with the Northern Alliance</li> </ul>
<ul style="list-style-type: none"> <li>Collaboration and support offered through National networks including ADES and Northern Alliance covering assessment and moderation, play based approaches, child-centred learning, curriculum and qualifications, performance and improvement and professional learning</li> </ul>
<ul style="list-style-type: none"> <li>Senior officer involvement in ADES-Education Scotland Collaborative Improvement visits to Renfrewshire Council and Midlothian Council for looking outwards for supporting improvement, networking across Scotland and gathering good practice for service improvement</li> </ul>
<ul style="list-style-type: none"> <li>Moray ADES-Education Scotland Collaborative Improvement visit providing significant engagement opportunity and self-evaluation evidence from across our system to inform future priorities</li> </ul>
<ul style="list-style-type: none"> <li>Across Moray, 23 schools are registered with the Reading Schools Award scheme where one Primary School has also achieved the Gold award in Reading Schools</li> </ul>
<ul style="list-style-type: none"> <li>Leadership development of practitioners across Moray which has included 7 senior leaders achieving the Standard for Headship through <i>Into Headship</i> last session and this session: <ul style="list-style-type: none"> <li><i>Teacher Leadership – 2</i></li> <li><i>In Headship – 1</i></li> <li><i>Excellence in Headship – 7</i></li> <li><i>Into Headship – 4</i></li> <li><i>Aspiring to Middle Leadership – 13</i></li> <li><i>Middle Leaders, Leading Change – 7</i></li> <li><i>Building Racial Literacy – 3</i></li> <li><i>55 colleagues were promoted within Moray Education from Sept 22 to June 23</i></li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Work in partnership with our Education Scotland Attainment Advisor through monitoring of Scottish Attainment Challenge monies and impact, tri-annual reporting and financial monitoring which has resulted in significant reduction of Pupil Equity Funding underspend as a result of pandemic impact on spending. Schools are realising positive impact through PEF and SEF</li> </ul>
<ul style="list-style-type: none"> <li>Successful appointments to a range of Senior Leadership posts in our schools, driving school improvement</li> </ul>
<ul style="list-style-type: none"> <li>Ensuring our Moray Elected Members are fully informed of key service developments and updates including service plan updates, strategy reviews, regular attainment briefings and committee reporting to Education, Children's and Leisure Services Committee</li> </ul>

## Responsible Citizens and Effective Contributors Spotlight on Cullen Primary School



Pupils and staff at Cullen Primary School have taken part in a marathon challenge to raise a fantastic £1,800 for the Archie Foundation, the official charity of the Royal Aberdeen Children's Hospital.

The youngsters choose to raise money for the charity to show their support for Primary 5 classmate Freddie Irwin, who has been receiving treatment for leukaemia at the hospital, and to help other children and families across the North East.

Cullen Primary is working toward achieving the SportScotland School Sport Silver Award and has set up a Sports Leaders Group with the help of Will Ramsay, the school's newly qualified teacher (NQT), to encourage pupils to share their ideas on what sport and physical activity should look in the school, and to get involved in planning and decision making.

They came up with the idea for a fundraising fun run and, working with Mr Ramsay, their suggestion grew into the idea for a whole school sponsored marathon which saw every pupil and staff member running a set distance which added up to the distance of a full marathon - 26.2 miles or 42,200 metres.

Head teacher Carene Hay said: *"Everyone completed the challenge with the last 100m being completed by Freddie with the teaching team running behind. It was an overwhelming moment to see them running towards the finish line with the whole school cheering them on."*

*"I am so proud of the children and staff for their contributions in completing our Cullen Primary School Marathon, and to families and friends for helping us to raise a phenomenal total of £1,800 for the Archie Foundation."*



## Communication and Collaboration

We continue to build on approaches to sharing information and extending opportunities for collaboration. In Moray Education, this has involved review of approaches this session building on good practice from last year:

- Education Microsoft Team (previously only for Head Teacher and ELC Managers, now extending to all Education Service Managers)
- Head Teacher Virtual Briefings (protected time for sharing information or providing opportunity for access to Education Senior Leadership Team)
- Weekly Friday written briefings and attachments (providing essential National, partnership and local updates and information)
- Moray Parent Forum (offering an opportunity for Parent Council Chairs/representatives to gain updates and to gather stakeholder views. This includes direct access for questions and answers to the Head of Education/Service Managers)
- Pupil Representative on ECLSC; Education, Children's and Leisure Services Committee (providing a 'young person's' voice to be heard on Education matters reported to ECLSC)
- Parent/carer representative on ECLSC (providing 'parent perspective' on Education matters reported to ECLSC)
- Church representatives on ECLSC (providing denominational and non-denominational viewpoint on Education matters)
- Teacher representatives (Primary and Secondary) on ECLSC (offering voice on Education matters)
- Other communications to targeted stakeholder groups e.g. letters to staff/parents
- Collaboration with other local authorities, Northern Alliance, key Education Scotland colleagues including Attainment Advisor, NIF Officer and Senior Regional Advisor and wider ADES colleagues

Five S2 pupils from Elgin Academy had a taste of success in late May 2023, taking the top prize in the annual **Baxters Soup Challenge**. Kyle Grant, Katie Ross, Robbie Campbell, Marley Tait and Olivia Stewart impressed the judges with their Curried Chicken and Vegetable soup. The winning recipe fulfilled the brief to create a delicious new soup which not only tasted good but delivered clear health benefits. Teams from Elgin Academy, Forres Academy, Lossiemouth High School, Milnes High School and Speyside High School also participated in the final.



The Baxters Soup Challenge, which is delivered in partnership with DYW Moray, has expanded this year to involve five local high schools, offering even more young people the opportunity to learn new enterprise skills and gain confidence. Just under 1,000 Moray S2 pupils took part in this year's challenge. As well as creating the recipe for their product, pupils also had to develop a costed business and marketing plan to produce and promote their soup, showcasing just some of the roles and career opportunities within the food manufacturing industry. At the final the pupils had to present their plans to the judging panel as well as participate in a tasting session.

Graeme Morrison, European Supply Chain Director said: *"We look forward to the final of the challenge every year; it's a brilliant celebration of the pupils' creativity and hard work and we are always impressed with the standard. This year was no different but Elgin Academy's recipe really stood out. We created the Soup Challenge to give local pupils the opportunity to learn more about how food products are developed and manufactured. As a major employer in Moray, we hope it inspires young people within our local community to 'be different, be better' in line with our ethos and values as a business."*

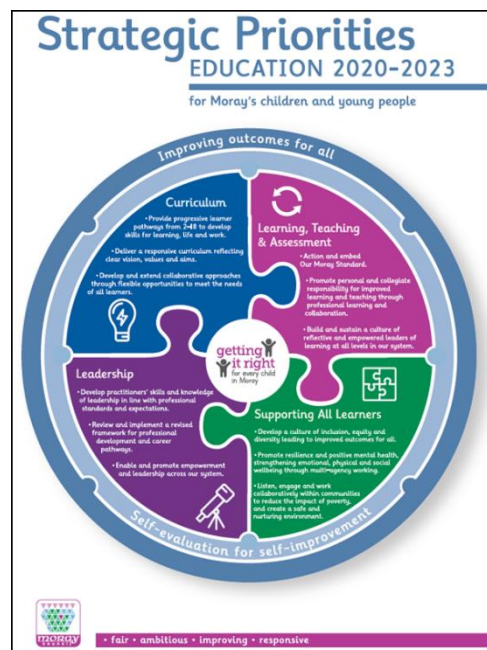
# Our Moray Education priorities: 2022-2023

We continued to progress our 3-year Strategic Plan against the backdrop of absence across the service coupled with continued emergence and escalation of post-pandemic challenges.

Our Moray strategic priorities focus on the key areas of:

- Curriculum
- Learning, Teaching and Assessment
- Supporting All Learners
- Leadership

Work across these areas has continued to support us in meeting the National Improvement Framework Priorities. All staff continue to be aware of our priorities and regular updates are provided through Council Committee reporting processes, particularly with regard to performance reporting and service plan updates. The infographic illustrates the interconnected and interdependent relationship of our critical priority areas where work on one will rely on and impact upon any one of the others.



In Moray we are committed to improving outcomes for all our children and young people and reviewed this over the course of the session to set priorities for Moray Education moving forwards, guided by self-evaluation findings. Informed by our secondary school attainment core messages from data interrogation and analysis, all secondary schools were visited by the Head of Education and QIM (Performance) in August 2022 in order to gain insight and have initial conversation on improvements in performance based on examination performance. This subsequently led to a revised Secondary Attainment and Performance Framework and Secondary Improvement Model and School Visit programme being introduced, with report emphasis on data, observation and views in order to triangulate schools strengths and areas of further focus.

<p><b>Moray Education</b> Secondary Attainment and Performance Framework</p> <p>Activity: L4 Engagement Term 1-4 Engagement 2021/2022</p> <p>School Name: Moray Secondary Schools</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Forres Academy Visit Date: 17 November 2022</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Keith Grammar School Visit Date: 28-29 November 2022</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Lossiemouth High School Visit Date: 14 March 2023</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>
<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Elgin High School Visit Date: 5-6 December 2022</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Milne's High School Visit Date: 2 March 2023</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Elgin Academy Visit Date: 12-13 December 2022</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>	<p><b>Moray Education</b> Secondary School improvement Model (SSIM) Visit Report</p> <p>School Name: Speyside High School Visit Date: 9 March 2023</p> <p><b>Moray Education: iMPact Moray</b> ...improving Moray's performance and children's triumphs (attainment and achievement)</p>



# Improving Outcomes for All

We continue to progress with actions for improvement related to attainment as identified in the Best Value Assurance Report (BVAR) published in August 2020 prepared by Audit Scotland (Accounts Commission). We further note that this report highlighted a number of key messages across Moray Council and in specific regard to educational attainment.

Central to our Moray Education priorities are the National Improvement Framework priorities and key drivers for improvement:



Our plans are continuously developing in order to reflect changing National and Local priorities, Scottish and local authority guidance. Children's rights, wellbeing and participation in learning are at the heart of everything that we do, working towards improving outcomes for all Moray's children and young people.

We continue to look to the following key National and Local policies and frameworks in order to guide our work across Moray Education as well as key National research findings, engagement activities and published report findings as outlined above on page 9:

National Policy and Strategy	Local Policy and Strategy
UNCRC and Children's Rights/Participation	Local Outcomes Improvement Plan (LOIP)
Children and Young People (Scotland) Act	Moray Council Corporate Plan (CP)
National Improvement Framework (NIF)	Moray Children's Services Plan (CSP)
Curriculum for Excellence (CfE)	Corporate Parenting Strategy and Pillars
Developing the Young Workforce (DYW)	Education Strategic Plan
Getting it right for every child (GIRFEC)	Education Resources Plan
Scottish Attainment Challenge/Pupil Equity Funding (SAC/PEF)	ASN Strategy and Policies
Corporate Parenting and 'The Promise'	Raising Attainment Strategy and Toolkit
Scottish Schools (Parental Involvement) Act	Learning and Teaching Strategy and Resources
Standards in Scotland's Schools Act	Curriculum Strategy and toolkit
Better Relationships, Better Learning, Better Behaviour	Senior Phase Curriculum Guidance
Digital Learning and Teaching Strategy for Scotland	Early Years Play Strategy
Learning for Sustainability	Professional Learning Strategy
Child Poverty Strategy for Scotland	Supporting all Learners Strategy
Education Scotland/HMiE Guidance and Practice	Parental Involvement and Engagement Strategy
Scottish Government publications/Audit Scotland The Morgan Review/OECD Reports/Muir Review	Assessment and Moderation Strategy
Covid-19 Guidance and Policy	Tracking and Monitoring in the BGE Strategy/Guidance
CLD Regulations and Standards	iMpaact Moray Strategy
Wellbeing and Child Protection Guidance	Progression Frameworks/pathways
Key National Reviews including: All Learners in Scotland Matter Independent Review of Qualifications & Assessment Independent review of skills delivery landscape <i>(see pictorial capture above on page 9)</i>	<i>...and ongoing work captured through revised Education Governance and Moray Curriculum Strategy and Moray Improvement Groups</i>

# showcasing their journey of improvement

## Spotlight on... Millbank Primary School



The successful improvement journey undertaken by Millbank Primary School to raise pupils' achievement and attainment, was recognised by Education Scotland during 2023. The Buckie school has successfully addressed points for action following an initial inspection in October 2018 which highlighted good performance along with areas where improvement was needed. Over the last four years, staff have worked hard together, and with strong support from the education authority, to drive forward an ambitious improvement plan focused on actions which make the greatest difference for learning and learners.

After reviewing evidence of the school's progress, Education Scotland has confirmed it is confident that Millbank Primary has the capacity to continue to improve and will make no further visits in connection with the 2018 inspection. The inspection team made return visits to the school in February 2019 and November 2021 and acknowledged that notable achievements had been made. As a result of the pandemic, however, when the main focus was on ensuring children were cared for and supported in both wellbeing and learning, the school needed more time to fully implement its improvement strategies.

The good progress achieved by Millbank Primary School has continued, leading to positive change in the quality of learner's experiences, leadership at all levels, learning and teaching. Senior leaders, working with staff and a range of partners, are now better able to plan, analyse and track interventions. The school has improved mechanisms to identify attainment gaps, with planned interventions in place and under development in order to address these gaps. Clear actions for improvement have been acted on with next steps identified for further improvements over time.

The school continues to build on the positive and nurturing relationships between staff and pupils. Millbank Primary's values of respect, perseverance and fairness are embedded within school culture and ethos. There are plans to improve outdoor learning areas and to further involve parents and the wider community in learning activities.

Chief Education Officer at Moray Council, Vivienne Cross, said: *"Over the past four years, the staff and pupils of Millbank Primary School, along with officers from the council, have worked incredibly hard to take the school forward and have brought about significant improvement."*

*"I am delighted with the endorsement from Education Scotland that the school is moving in the right direction and making very good progress, and that the commitment, effort and capacity for ongoing improvement has been recognised."*

Head teacher, Kirsty Moneagle, said: *"Our improvement journey to this point has only been possible by the collective effort of our whole school community. I would like to thank all of the Millbank staff for their hard work and dedication to the school, the Parent Council for their support and the parents and families of Millbank who continue to work with us to ensure the best outcomes for our children. Every day the children of Millbank bring a smile to my face and I am so proud and privileged to be their Head Teacher."*




The following pages will review our Education Strategic Plan (incorporating the National Improvement Framework Plan for Moray Education) from session 2022-2023. The following legend provides a key to the National Improvement Framework priority and driver column references in the final two columns of our progress report templates on subsequent pages.

## Legend:

National Improvement Priority*:		National Improvement Driver*:	
1	Placing the human rights and needs of every child and young person at the centre of education	A	School and ELC leadership
2	Improvement in children and young people's health and wellbeing	B	Teacher and Practitioner Professionalism
3	Closing the attainment gap between the most and least disadvantaged children and young people	C	Parent/carer involvement and engagement
4	Improvement in skills and sustained, positive school-leaver destinations for all young people	D	Curriculum and Assessment
5	Improvement in attainment, particularly in literacy and numeracy	E	School and ELC Improvement
		F	Performance Information

*\*updated following review of the 2022 National Improvement Framework and Improvement Plan*

The following key is provided to indicate level of progress in achievement of Next Steps identified during the session, outlined on subsequent pages:

	Next steps/actions complete		Next steps/actions in progress for carry forward to future NIF Plan		Next steps incomplete or retired due to new actions overtaking these
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Following review of progress to date and building on feedback from Education Service Self-evaluation and restructuring, the separate **Moray Education NIF Key Priorities and Plan 2023-2024 (incorporating revised Stretch Aims reflective of revised Scottish Government/Education Scotland Framework for Recovery and Accelerating Progress)** contains our Education Service and NIF Plan moving forwards as well as outlining Stretch Aims for Moray moving forwards based on current intelligence.

Priority 1	Improving Outcomes for All			
Action:	Next Steps Identified:	Progress to date:	NIF Priority:	NIF Driver(s):
<p style="text-align: center;">✓</p> <p>1.1 Learning from ACM processes disseminated across LA SQA Coordinator Group (and session 2021/2022 exam planning and contingency scenarios)</p>	<p>From discussions with different groups (SQA Coordinators, Subject Groups) further work is required to build and enhance our approaches to data tracking, monitoring, interrogation and literacy across our system.</p> <p>Through data intelligence, we will work with our Middle Leaders as a system and task Secondary School Subject Groups with key improvement actions in order to add value to curriculum offer, uptake and attainment.</p> <p>We will extend and seek opportunities to continue and enhance partnership working to implement key legislative requirements.</p> <p>Further work is required following change and uncertainty throughout last session to restart and rejuvenate approaches to pan-authority curriculum consortia and intra-authority collaborative working on developments which will add value to learning experiences.</p> <p>We will continue to focus on supporting all learners due to emerging impact of the pandemic on learners and their wellbeing, delivering through our Supporting All Learners Strategy.</p>	<p>Meetings of various groups continued throughout the session, including SQA Coordinators, Secondary School Timetablers and two meetings of Secondary School Subject Groups also took place, including successful May multi-tier Inset Moderation events.</p> <p>Due to ongoing issues in release of staff from schools due to absence and wider changes underway following ADES-Education Scotland Collaborative Improvement event, a refreshed approach to Moray Improvement Groups has been identified for the new session.</p> <p>Key data sets continue to be produced, analysed and interrogated including course uptake reports and wider attainment and achievement reports. Core partnerships continue with Skills Development Scotland, DYW Moray and Moray College UHI in order to progress key pieces of work linked to schools educational delivery and curriculum planning through reform. Partners are a valued and integral partner and contributor to service self-evaluation during the session in order to guide our improvements for next session as outlined in our <b>Moray Education NIF Key Priorities and Plan 2023-2024 (incorporating Stretch Aims)</b>.</p> <p>The ADES-Education Scotland Collaborative Improvement Event has provided a renewed vision around Curriculum cognisant of ongoing national reform, guided by collaboration across our Moray system and underpinned by the <i>supporting all learners</i> agenda.</p>	1,2,3,4,5	A,B,C D,E,F



1.2

Review and update of attainment meeting programme in line with SQA and National guidance to increase scrutiny and challenge regarding SQA results for raising attainment

In line with emerging approaches to performance management in line with our Education focus on iMPact Moray, introduce a revised Secondary Improvement and Performance Framework with focus on:

- 1:1 Head Teacher Meetings, discussion and dialogue (post-SQA) to highlight key messages and align strategic improvements to school messages
- Post-Insight revised meeting structure, building in Stretch Aims setting to process
- Secondary Improvement Model (SiM) introduction to support Secondary School baselining of key performance measures aligned to core HGIOS?4 Quality Indicators with school visit programme linked to SiM
- Officer Support and Challenge linked to performance framework
- Post-Insight (February) review and analysis of performance with Stretch Aim setting/review
- Statutory processes and review of key improvement planning documentation/priorities with improvement outcomes linked to year-through support and challenge findings

Our revised Secondary Attainment and Performance Framework (SAPF) was introduced in August 2022 with focus on data analysis and interrogation at school and local authority level for identification of strengths, progress and next steps required in order to improve outcomes for learners across our secondary schools.

Head Teacher meetings (1:1s) supported by the QIM (Performance) were held with all Head Teachers by the Head of Education in August 2022 to gather initial thoughts and gauge readiness for further change across our system.

Post-Insight (September) attainment reviews based on SAPF content were held, with discussions focussed on improvement required, guiding School Improvement Planning.

Secondary School Improvement Model (SiM) introduced with 7 of 8 secondary schools visited on full visit programme with extended reports produced. Visit findings informing school self-evaluation for school improvement and focus for future reviews. Triangulation of evidence, strengths and areas for future focus identified guided by visit findings, data, observation and views of stakeholders.

Full programme of officer visits across the session with extended reviewing teams on SiM visit programme aligned to performance framework.

Post-insight reviews undertaken during September to November and February to April, aligned with SiM visits. Key discussion and actions for improvement noted. Schools have built in to improvement planning and SiM visits supporting and challenging school improvement.

1,2,3,4,5

A,B,D,E,F



1.3

Initial analysis of SQA attainment data and trends 2021 – SCQF5 – performance against Targets identified for the session and increase in 7 @ level 5 in S4 measure

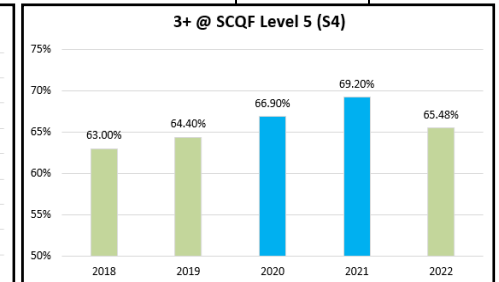
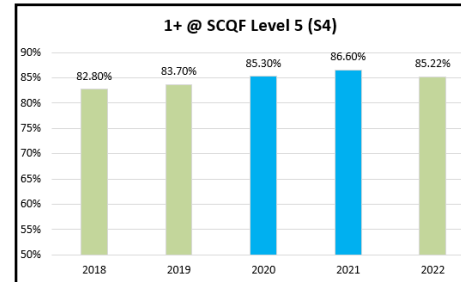
In session 2021/2022, positive increases in attainment are noted at 6 and 7 @ SCQF level 5. The 1 @ SCQF level 5 measure is comparable to session 2021 with marginal decrease of note for 5 @ SCQF level 5 (1.38%).

The largest reduction (3 @ level 5) of 3.72% of an S4 cohort size of 927 young people in 2022, represents a notional decrease of 34 pupils not achieving at this measure. The trend for attainment of 6 or more qualifications at level 5 shows a positive position across five of the schools (increased from 4 in session 2020, 6 in session 2021). There is also an emergence of positive performance for 7 qualifications at SCQF level 5, increasing to 18.66% or 173 learners based on 2022 cohort size of 927 young people, compared with 122 learners in 2021.

In review of wider datasets, with the exception of the 1 or more qualifications at SCQF level 5 noted above (performance above National average), performance across all measures is below both Virtual Comparator and National averages.

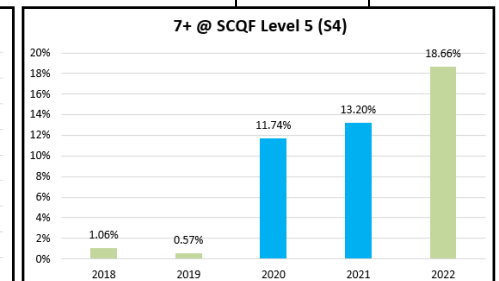
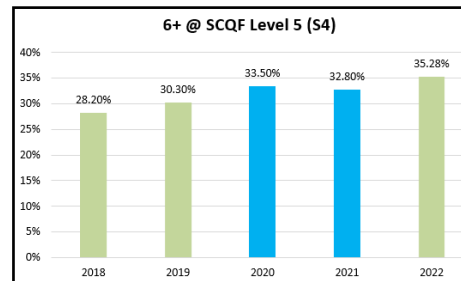
- Performance for 1 or more qualifications at SCQF level 5 is below the ACM years (2020 and 2021) but 1.52% greater than 2019 which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment.
- Performance for 3 or more qualifications at SCQF level 5 is below the ACM years (2020 and 2021) but higher than 2019 (1.08%) which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment.
- Performance for 5 or more qualifications at SCQF level 5 is below 2021 but marginally above the 2020 ACM year. In relation to 2019 which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment, performance is 4.12% greater.

Moray – S4	2018	2019	2020	2021	2022
1 @ SCQF level 5	82.8%	83.7%	85.3%	86.6%	85.22%
3 @ SCQF level 5	63.0%	64.4%	66.9%	69.2%	65.48%
5 @ SCQF level 5	41.0%	42.7%	46.7%	48.2%	46.82%
6 @ SCQF level 5	28.2%	30.3%	33.5%	32.8%	35.28%
7 @ SCQF level 5	1.1%	0.6%	11.7%	13.2%	18.66%



- Performance for 6 or more qualifications at SCQF level 5 is above the 2020 and 2021 ACM years. In relation to 2019 which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment, performance is 4.98% greater.
- Performance for 7 or more qualifications at SCQF level 5 is highest across the 5-year data set. Within existing curriculum models, schools are offering further opportunity to study a seventh National 5 qualification, with National 5 Applications of Maths presentations supporting this positive trend.

1,3,4,5 A,B,D,E,F



Stretch Aims now form our key benchmark in respect of attainment review with progress towards Stretch Aims to date covered further below (p47).



1.4

Initial analysis of SQA attainment data and trends 2020 for S5 – SCQF6 – reviewing impact of coursing pupils for sufficient breadth and depth of learning experiences

Continue to consider with secondary school leaders and wider partners, curriculum and accreditation opportunities to extend opportunities for all and ensure best possible outcomes by point of school exit.

Through iMpaact Moray Strategy, work planned on Curriculum breadth, offer and support through planning/discussions to develop:

- Moray Insight Strategy (with Insight Advisor)
- Curriculum Innovation (with Education Scotland)
- SCQF Partnership/School Ambassador Programme (with SCQF)
- DYW Moray partnership offer
- College Partnership (with Moray College UHI)

Following return to an SQA examination diet in 2022, it is noted that performance has marginally reduced for the S5 cohort in 2022 compared with the 2020 and 2021 ACM presentation years overall.

In review of wider datasets and the measures for 1 or more and 3 or more qualifications at SCQF level 6, performance is marginally below Virtual and National Comparators. At the 5 or more qualifications at SCQF level 6 measure, performance is particularly below Virtual and National Comparators and of particular note.

Compared to 2019 as the last academic session where SQA examinations were present as summative assessment format, there is positive improvement noted at for 1 and 3 passes at SCQF level 6. The largest increase (1 @ level 6) of 4.43% of a cohort size of 773 young people, represents an additional 34 pupils achieving at this measure.

Moray – S5	2018	2019	2020	2021	2022
1 @ SCQF level 6	69.83%	64.00%	70.10%	71.21%	68.43%
3 @ SCQF level 6	44.49%	42.40%	45.50%	47.60%	45.54%
5 @ SCQF level 6	20.39%	20.00%	19.20%	20.76%	18.11%

Working with the Scottish Government Insight Advisor, we continued with the Insight Strategy involving practitioners across Moray secondary schools and with different groups, supporting data interrogation and analysis for intervention and in order to close identified attainment gaps at individual pupil, group and cohort level within Moray secondary schools.

Virtual Curriculum sessions and a Curriculum Innovation Day was held with school leaders, central team, SDS, DYW and Moray College UHI partners and Education Scotland Curriculum Innovation Team to ensure the Curriculum moving forwards is current, comprehensive, offers extensive choice and supports young people in developing knowledge and skills to ensure they are on a level playing field with young people Nationally.

Working with the SCQF Partnership, we adopted the SCQF Ambassador programme across Moray’s eight secondary schools to raise awareness and embrace wider qualifications and accreditation opportunities for extended opportunities for all young people.

Implementation of a revised Secondary Improvement Model (SIM) with school partnerships (pairings) identified to support continuous improvements and school visit programme finalised to be undertaken during term 2 and term 3.

Partnership work continued with key partners including Moray College UHI, DYW Moray and SDS to strengthen opportunities for all young people reflective of labour market, wider context intelligence and pathways.

1,3,4,5

A,B,D,E,F





1.5

Initial analysis of SQA attainment data and trends for 2020 for S6 – SCQF 6 and SCQF7 reviewing impact of coursing pupils for sufficient breadth and depth of learning experiences

This data is based upon the S6 cohort numbers who continue to S6 as a common measure for measuring performance with SQA qualifications.

In review of wider datasets and the measures for 3 or more and 5 or more qualifications at SCQF level 6, performance is marginally below Virtual and National Comparators. At the 1 or more qualifications at SCQF level 7 measure, performance is marginally below Virtual and National Comparators.

In comparison with the 2020 and 2021 ACM years, performance has marginally dropped for the 3 @ SCQF level 6 and 5 @ SCQF level 6 measure for S6. The largest marginal fall in performance for 5 @ SCQF level 6 of 5.5% represents 28 learners based on S6 cohort size. In total, 204 young people achieved at least one SCQF level 7 qualification based on dataset presented.

As noted in 1.4 above, work continues on Curriculum opportunities, breadth and depth through work on Curriculum Innovation, partnership working with key colleagues and through revised approaches to service delivery and improvement.

Secondary Improvement Model Visits, Curriculum Innovation Day and findings gathered on ADES-Education Scotland Collaborative Improvement event continue to guide our next steps for continuous improvement.

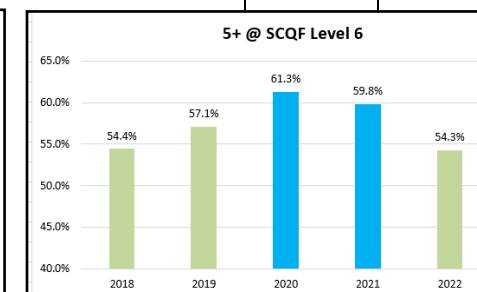
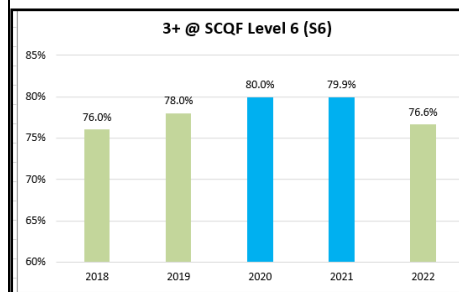
*Along with S5, Stretch Aims now form our key benchmark in respect of attainment review with progress towards Stretch Aims to date covered further below (p47).*

	2018	2019	2020	2021	2022
3 @ SCQF level 6	76.0%	78.0%	80.0%	79.9%	76.6%
5 @ SCQF level 6	54.4%	57.1%	61.3%	59.8%	54.3%
1 @ SCQF level 7	39.7%	38.2%	42.4%	44.1%	40.4%

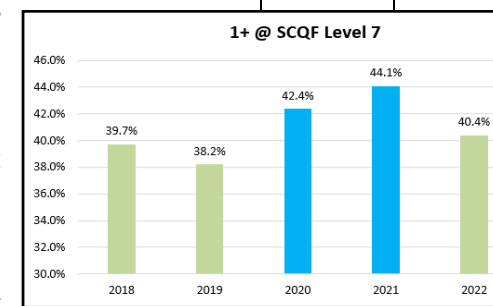
Performance for 3 or more qualifications at SCQF level 6 is below the ACM years (2020 and 2021) and marginally below 2019 (1.4%; 7 learners) which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment.

Performance for 5 or more qualifications at SCQF level 6 is below the ACM years (2020 and 2021) and marginally below 2019 (2.8%; 14 learners) which was the last year where a formal SQA examination diet featured as a key part of formal summative assessment.

1,3,4,5 A,B,D,E,F



Performance for 1 or more qualifications at SCQF level 7 is below the ACM years (2020 and 2021) and above 2019 performance (2.2%; 11 pupils). It is noted that study to SCQF level 7 may not be the preference for most young people, who prefer to add breadth to qualifications portfolio they hold, at SCQF level 6.





1.6

Review of subject performance, support and challenge linked to local authority frameworks for improvement and priority areas

Subject performance has been reviewed at school and local authority level and support and challenge arrangements continue to be under review for ongoing subject group meetings as we prepare for the expectations and requirements for SQA Exam Diet 2022.

Further consideration required to the role of Subject Groups and strategy around Middle Leaders in approaches to developing curriculum offer and wider accreditation opportunities.

Further review of the role of Subject Groups due to variability and consistency in delivery and outcomes, with focus on empowerment.

Review of data interrogation systems to support further analysis of Secondary Subject performance (subject uptake, attainment, quality of pass, Moray data set breadth and depth of SQA and SCQF qualifications offer).

In Moray, over 90% of young people achieved an award (A-D) at S4 National 5, S5 Higher and S6 Advanced Higher levels. In S4, performance is in line with session 2018/2019 as the last comparable SQA Examination year. Strong S4 performance is noted in National 5 Art and Design, English, Music and Physical Education. National 5 Maths also continues to show positive attainment of young people.

Performance at S5 for Higher highlights positive subject performance with 92% of young people achieving an award (A-D). In particular, young people performed well in Art and Design, Business Management, English, Geography, Modern Studies and Physical Education. Performance and pass rates are once again noted as comparable to pre-pandemic levels.

Virtual Curriculum sessions and a Curriculum Innovation Day was held with school leaders, central team, partners noted above and Education Scotland Curriculum Innovation Team to ensure the Curriculum moving forwards is current, comprehensive, offers extensive choice and supports young people in developing knowledge and skills to ensure they are on a level playing field with young people Nationally.

Key projects and workstreams are planned with identified partnership working moving forwards to strengthen curriculum offer, pathways and accreditation for raising attainment and achievement for all young people.



Following discussions through Impact Moray and with Secondary Head Teachers, work has been identified to progress with Subject Leaders and refocus the role and purpose of Secondary Subject Groups and review of subject breadth and depth with Middle Leader event in initial planning stages. Review of curricular provision including range and number of qualifications on offer to support all learners using consortia approaches as well as virtual solutions in line with OECD reports and National advice.

Continued focus of SQA Coordinator and Curriculum Working Groups and project workstreams to be confirmed, ongoing to support refreshed partnership and consortia approaches.

Working with the Scottish Government Insight Advisor, we continued with the Insight Strategy involving practitioners across Moray secondary schools and with different groups, supporting data interrogation and analysis for intervention and in order to close identified

1,2,3,4,5

A,B,D,E,F

	<p>In S6, young people studied a broad range of Higher and Advanced Higher subjects, with 87% achieving awards (A-D). Positive Higher performance is noted in Business Management, Modern Studies and Physical Education. At S6 Advanced Higher, performance was strong in a number of subjects including Art and Design, Chemistry, English, French, Geography, German, Mathematics, Music and Physics.</p>	<p>attainment gaps at individual pupil, group and cohort level within Moray secondary schools.</p>																																																																																																										
<p style="text-align: center;">    </p> <p>1.7 Review of partnership working approaches – Academic Partnerships – to strengthen and extend curriculum offer, qualifications and accreditation for increased opportunities for young people</p>	<p>Moray College continues to provide qualifications for Senior Phase pupils at National 5 and Higher level as well as Skills for Work (SfW) courses and National Progression Awards (NPA) at levels 4 and 5. The SfW and NPA course provide a high proportion of passes and this supports continued engagement with the College post-school as well as links to apprenticeship programmes. Current provision is predominantly via ‘College Wednesday’.</p> <p>At National 5 and Higher level the performance is noted below for A-C passes for 2018-2022:</p> <table border="1" data-bbox="461 852 1128 1117"> <thead> <tr> <th></th> <th>2022</th> <th>2021</th> <th>2020</th> <th>2019</th> <th>2018</th> </tr> <tr> <th></th> <th>A-C</th> <th>A-C</th> <th>A-C</th> <th>A-C</th> <th>A-C</th> </tr> </thead> <tbody> <tr> <td>H ESOL</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>80%</td> <td>100%</td> </tr> <tr> <td>H Psych</td> <td>38%</td> <td>93%</td> <td>74%</td> <td>40%</td> <td>70%</td> </tr> <tr> <td>H Sociology</td> <td>40%</td> <td>100%</td> <td>100%</td> <td>50%</td> <td>31%</td> </tr> <tr> <td>H Human Biology</td> <td>50%</td> <td>82%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>N5 ESOL</td> <td>75%</td> <td>86%</td> <td>100%</td> <td>75%</td> <td>100%</td> </tr> <tr> <td>N5 Practical Cookery</td> <td></td> <td></td> <td>90%</td> <td></td> <td></td> </tr> <tr> <td>N5 Psychology</td> <td>76%</td> <td>77%</td> <td>86%</td> <td>70%</td> <td>82%</td> </tr> <tr> <td>N5 Sociology</td> <td></td> <td>67%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Results continue to be discussed and reviewed regularly in partnership with Moray College link officers with next steps identified and subsequently outlined. This includes extension to existing graded and ungraded pass/fail course offers in order to extend Curriculum offer for young people across Moray.</p>		2022	2021	2020	2019	2018		A-C	A-C	A-C	A-C	A-C	H ESOL	100%	100%	100%	80%	100%	H Psych	38%	93%	74%	40%	70%	H Sociology	40%	100%	100%	50%	31%	H Human Biology	50%	82%				N5 ESOL	75%	86%	100%	75%	100%	N5 Practical Cookery			90%			N5 Psychology	76%	77%	86%	70%	82%	N5 Sociology		67%				<p>Low presentation numbers are noted in graded courses, with 67 presentations certificated across courses listed left. Young people studied a further 224 ungraded and non-examination based courses (SCQF rated at level 4 as indicated below or level 5) at Moray College UHI where based on current year, 198 passes were achieved across a range of courses out of a possible 224 with pass rates across these courses noted below:</p> <table border="1" data-bbox="1182 705 1995 1390"> <thead> <tr> <th>Course</th> <th>Pass rate (current year)</th> </tr> </thead> <tbody> <tr><td>Beauty Therapy - SCQF Level 4</td><td>96%</td></tr> <tr><td>British Sign Language - SCQF Level 4</td><td>86%</td></tr> <tr><td>Criminology - SCQF Level 5</td><td>100%</td></tr> <tr><td>Developing Leadership</td><td>100%</td></tr> <tr><td>English for Speakers of Other Languages (ESOL) - SCQF Level 4</td><td>100%</td></tr> <tr><td>Foundation Apprenticeship in Creative and Digital Media (2YR)</td><td>71%</td></tr> <tr><td>Foundation Apprenticeship in Engineering</td><td>100%</td></tr> <tr><td>Foundation Apprenticeship in Social Services: Children and Young People (1 YR)</td><td>75%</td></tr> <tr><td>Foundation Apprenticeship in Social Services: Children and Young People (2 YR)</td><td>60%</td></tr> <tr><td>Foundation Apprenticeship in Social Services (Healthcare) 2 YR</td><td>83%</td></tr> <tr><td>Foundation Apprenticeship in Social Services: Healthcare (2YR)</td><td>60%</td></tr> <tr><td>NPA Administration and Office Skills</td><td>50%</td></tr> <tr><td>NPA Bakery - SCQF Level 4</td><td>83%</td></tr> <tr><td>NPA Construction Craft and Technician SCQF Level 4</td><td>79%</td></tr> <tr><td>NPA Digital Media</td><td>100%</td></tr> <tr><td>Pathways to Hospitality</td><td>40%</td></tr> <tr><td>Practical Engineering SCQF Level 5</td><td>100%</td></tr> <tr><td>Skills for Work Uniform Services - SCQF Level 4</td><td>100%</td></tr> <tr><td>Skills for Work Automotive Skills - SCQF Level 4</td><td>100%</td></tr> <tr><td>Skills for Work Childcare - SCQF Level 4</td><td>67%</td></tr> <tr><td>Skills for Work Hairdressing - SCQF Level 4</td><td>100%</td></tr> </tbody> </table>	Course	Pass rate (current year)	Beauty Therapy - SCQF Level 4	96%	British Sign Language - SCQF Level 4	86%	Criminology - SCQF Level 5	100%	Developing Leadership	100%	English for Speakers of Other Languages (ESOL) - SCQF Level 4	100%	Foundation Apprenticeship in Creative and Digital Media (2YR)	71%	Foundation Apprenticeship in Engineering	100%	Foundation Apprenticeship in Social Services: Children and Young People (1 YR)	75%	Foundation Apprenticeship in Social Services: Children and Young People (2 YR)	60%	Foundation Apprenticeship in Social Services (Healthcare) 2 YR	83%	Foundation Apprenticeship in Social Services: Healthcare (2YR)	60%	NPA Administration and Office Skills	50%	NPA Bakery - SCQF Level 4	83%	NPA Construction Craft and Technician SCQF Level 4	79%	NPA Digital Media	100%	Pathways to Hospitality	40%	Practical Engineering SCQF Level 5	100%	Skills for Work Uniform Services - SCQF Level 4	100%	Skills for Work Automotive Skills - SCQF Level 4	100%	Skills for Work Childcare - SCQF Level 4	67%	Skills for Work Hairdressing - SCQF Level 4	100%	<p>1,2,3,4,5</p>	<p>A,B,C D,E,F</p>
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1.8

Preparation for SQA 2021/2022 SQA examination processes based on emerging National advice on contingency planning

For learners in S5 and S6, this followed one and two years respectively of disruption faced by them in relation to their schooling and to the SQA examination system, with move to Alternative Certification Models (ACMs) which did not involve formal end of year examinations. Learners in S4, S5 and S6 had not yet participated in an examination diet or related experience (e.g. in-school preliminary examinations or 'prelims') as was in place prior to session 2019/2020.

Modifications to assessment requirements for National 5, Higher and Advanced Higher courses were announced by SQA at the start of the session to support reduction in the volume of assessment and ensure learners continue to achieve credible qualifications, certificated in August 2022. For most courses, these modifications remained the same as those that were put in place for session 2020/2021. In Moray, work continued to build on the good practice across schools with SQA coordinators working closely with the local authority SQA lead to ensure pupils and staff were supported in delivery and assessment preparation. Learning Experiences akin to Prelims (LEAPs) were planned and delivered in January 2022 within each secondary school, to provide pupils in S4-S6 with an examination experience and support collected of key evidence in the event this was required for appeal purposes, post-August certification.

Focus on the Moray Council Accounts Commission Best Value Audit Report key messages and measures continued across schools, through critical identified actions highlighted through our Raising Attainment Strategy. This strategy sets out an approach to better understand and improve educational attainment, where focus on attainment has continued throughout the pandemic. Through the Improvement and Modernisation Programme, key support was provided for a review of Additional Support Needs (ASN) as a further component part of the Improvement and Modernisation

Programme - Transforming Education (Stream 7) additional monies and investment.

In March 2022, SQA published further additional revision support materials to support young people in studying for their final SQA examinations, with most Covid-19 mitigations lifted in April 2022 which allowed for SQA exams to proceed. Schools continued to work with young people and staff in revising risk assessments to ensure safety for all and implemented a range of Additional Assessment Arrangements (AAA) where they required these for accessing SQA examinations. Where appropriate and required, examples of AAA included extra time, separate accommodation, rest periods, use of ICT and support from a reader/scribe.

As noted nationally, many young people have reported their mental health and wellbeing has been adversely impacted as a result of the Covid-19 pandemic, where schools have continued focus on supporting and monitoring wellbeing while also aiming to raise attainment and achievement for all in a very different school experience. AAA arrangements ensured appropriate supports (for example, separate accommodation) were put in place to ensure full access to SQA examinations. Increased anti-social behaviour has also arisen in certain localities involving some young people, with increase in exclusion across some schools and lower levels of engagement. The number of young people requiring AAA arrangements increased which put pressure on schools to accommodate and staff these.

Through Universal Pupil Support, PSE and other school based approaches, teachers supported young people in preparation for the examination diet. A number of subject specialists offered Easter Revision sessions and schools continued with study club arrangements during the week, with practitioners offering lunchtime and after school revision support sessions.

1,3,4,5

A,B,D,E,F



### Improving attainment in Literacy and Numeracy

This measure presents the percentage of leavers achieving an award in Literacy and Numeracy at Scottish Credit and Qualifications Framework (SCQF) Levels 4 and 5 by the end of their school experience in Moray, compared with pupils with identified similar characteristics across Scotland (VC - Virtual Comparator) for each of the last five years. This is shown in graph form below for Moray (all leavers, percentage attaining Literacy and Numeracy at SCQF level 4 and 5).

Overall, Moray has performed positively and above the Virtual Comparator for leaver attainment for Literacy and Numeracy at SCQF level 4 and level 5. This year is the first in a five year trend that performance has exceeded the Virtual Comparator across all four measures reported above.

Through reviewed approaches to Broad General Education (BGE) tracking and monitoring and further recruitment to Moray’s Quality Assurance and Moderation Support Officer (QAMSO) group, strengthened teacher professional judgments and data review in the BGE will continue to reinforce foundations for Senior Phase attainment. Earlier identification and intervention in relation to identified attainment gaps should result supporting Senior Phase pathways and attainment. QAMSO training is now complete with the National Improvement Framework Officer with moderation plan and activities for Moray now planned for the session, supported by central officers and QAMSOs in support of strengthened Teacher Professional Judgements. Senior Leaders supported by wider colleagues including PTs Raising Attainment/Equity/ Alternative Curriculum track, monitor and enact targeted interventions in order to strength learner achievement

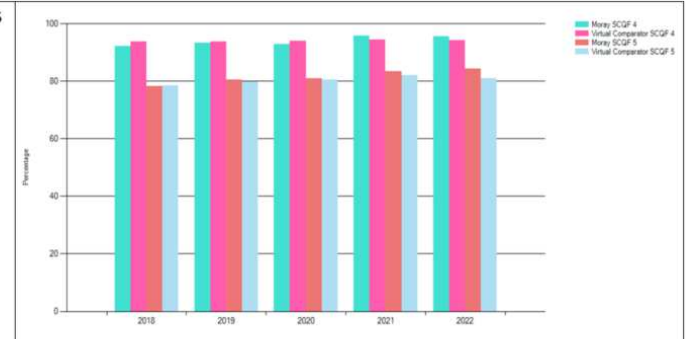
1.9

Analysis of leaver attainment data – February 2023 for Exam Diet 2022 – Improving Attainment in Literacy and Numeracy

#### Percentage of Leavers Attaining Literacy:

SCQF level 4: Literacy remains **above** the VC, common with 2021.

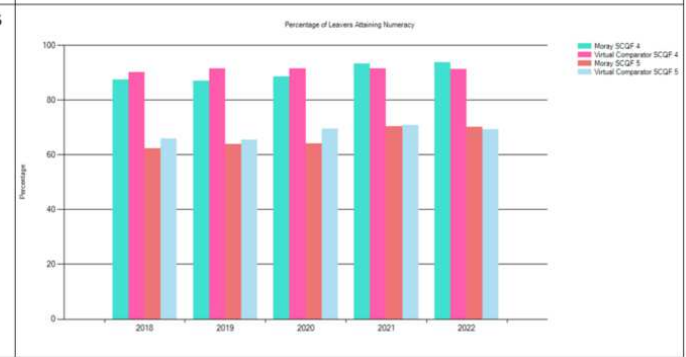
SCQF level 5: Literacy is **above** the VC, highest positive gap across 5 year trend.



#### Percentage of Leavers Attaining Numeracy:

SCQF level 4: Numeracy remains **above** the VC, common with 2021.

SCQF level 5: Numeracy is marginally **above** the VC, now positive and above VC (first time in 5 year trend).



Five-year analysis: Moray performance at SCQF level 4 and 5 against Virtual Comparator

Literacy & Numeracy	Year	% Level 4 Literacy	% Level 4 Numeracy	% Level 5 Literacy	% Level 5 Numeracy
Moray	2022	95.53	93.87	84.32	70.09
VC	2022	94.26	91.21	81.09	69.35
Moray	2021	95.90	93.29	83.39	70.53
VC	2021	94.52	91.57	82.01	70.93
Moray	2020	92.95	88.53	80.88	64.16
VC	2020	93.95	91.62	80.44	69.63
Moray	2019	93.30	87.16	80.46	64.00
VC	2019	93.73	91.60	79.81	65.49
Moray	2018	92.22	87.46	78.38	62.38
VC	2018	93.89	90.24	78.44	65.83

of highest level of Literacy and Numeracy by school point of exit. As part of revised Moray Improvement Group structure, development of revised Moray Literacy and Numeracy Strategies in line with current thinking and practice will support improvements in Literacy and Numeracy attainment for all children and young people.

1,3,4,5

A,B,D,E,F



**Improving attainment for all**

This measure allows us to examine how different ability cohorts are attaining in relation to the appropriate virtual and national cohorts. Attainment is measured using the tariff scale, which was developed for Insight. This allocated a specific number of points to each qualification (including non-examination, unit-based courses). More demanding qualifications gain more points than less demanding ones and in graded courses, a grade 'A' is equivalent to more points than a grade 'C' for example, within the same course

Three ability cohorts are identified for each school, the VC, the Northern Alliance (Regional Improvement Collaborative) and Scotland as a whole (The National Establishment): those in the lowest 20% of tariff points achieved, those in the highest 20% and those that fall within the middle 60% of tariff points achieved based on the courses they have undertaken and completed.

Complementary tariff is a score that looks at parity of achievement of young people in their top five qualifications studied. It is not affected by the number of qualifications and units a young person completed; this removes the inequality and anomalies with different curriculum structures across Scotland of which there are many. Reasons included quality of pass and level of study can impact on the overall tariff measure, requiring schools to continue to work with young people and families in raising aspirations in order to aim high for positive achievement.

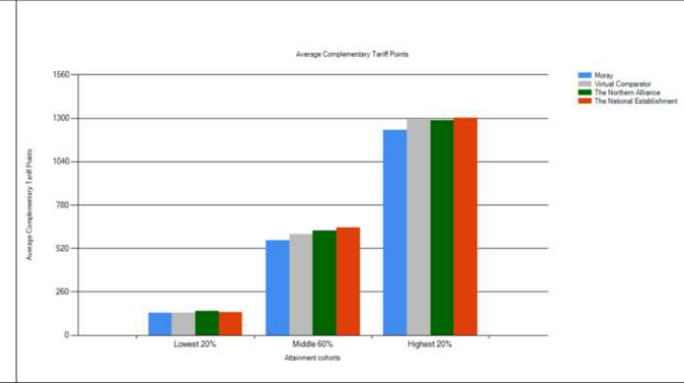
Recent work on curriculum choice and innovation, working Education Scotland in collaboration with our Moray Second Schools and through recent ADES-Education Scotland Collaborative Improvement event focused on Senior Phase Curriculum will progress further work on curriculum design strengthened consortia working and senior phase offers.

**Average Complementary Tariff Points:**

The lowest 20% are **in line** with comparators overall.

The middle 60% are **marginally below** VC, Northern Alliance and Scotland.

The highest 20% are **below** comparators with gap noted.



3-year analysis: Lowest 20%, Middle 60%, Highest 20% across SCQF levels

Complementary Tariff	Year	Lowest 20%	Middle 60%	Highest 20%
<b>Moray</b>	<b>2022</b>	135	568	1231
VC	2022	133	605	1290
Northern Alliance	2022	143	628	1289
National	2022	138	644	1303
<b>Moray</b>	<b>2021</b>	129	631	1,277
VC	2021	137	638	1,315
Northern Alliance	2021	143	669	1,328
National	2021	144	692	1,339
<b>Moray</b>	<b>2020</b>	117	595	1,284
VC	2020	130	610	1,286
Northern Alliance	2020	142	654	1,321
National	2020	133	657	1,313

It is noted that the lowest 20% of leavers are marginally above the VC, the middle 60% and highest 20% below the VC. Schools have continued this session to support young people as longer term impact of the pandemic continues to be realised through attendance, health and wellbeing concerns reported. Challenging behaviours exhibited by a minority of young people require schools to creatively support young people and their families, impacting on resources and staffing capacity. We continue to work with multi-agency partners in support of children and families, with increased societal pressures and demand on partner services impacting on school resources.

1,3,4,5

A,B,D,E,F

1.10

Analysis of leaver attainment data – February 2023 for Exam Diet 2022 – Improving Attainment for All



1.11

Analysis of leaver attainment data – February 2022 for Exam Diet 2021 – Leaver Initial Destinations

This measure shows the percentage of young people securing an initial positive post-school destination when the leave school at their point of exit in S4, S5 or S6.

Destination figures reflect choices made by pupils along with opportunities available to them upon leaving school. The availability of particular opportunities (e.g. apprenticeships and employment opportunities) extend options available to school leavers. As a result, this may have impact on the number of young people progressing on to Further and Higher Education as destination pathways.

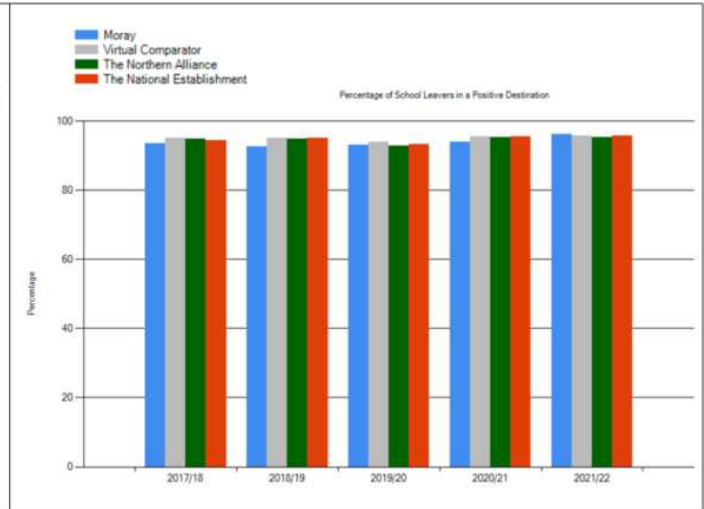
In Moray, for 2021/2022 we perform above national average at 96.2% compared with 94.08% in 2020/2021 and 93.07% in 2019/2020 and for the first time in 5 years, Moray is above all key benchmark comparators as outlined above. Nationally, 95.74% of leavers were in an initial positive destination compared to 95.48% in 2020/2021.

The number of young people entering employment, Further and Higher Education contribute most to initial positive school leaver destination figures, with percentage of young people entering employment in particular this session as an initial positive destination, notably above key comparators at 36.86%. Where Covid-19 may have had impact on availability of opportunities for young people, this did not restrict prospects for our young people in Moray. We continue to work with Skills Development Scotland (SDS) in order to strengthen support and advice for young people as they progress on chosen pathways to initial post-school destinations.

In comparison with the 2020/21 leaver cohort, it is noted that numbers entering employment in 2021/22 was notably higher, with drop in numbers entering Further and Higher Education also witnessed as highlighted in yellow.

**Leaver Initial destinations – percentage of school leavers in a positive destination:**

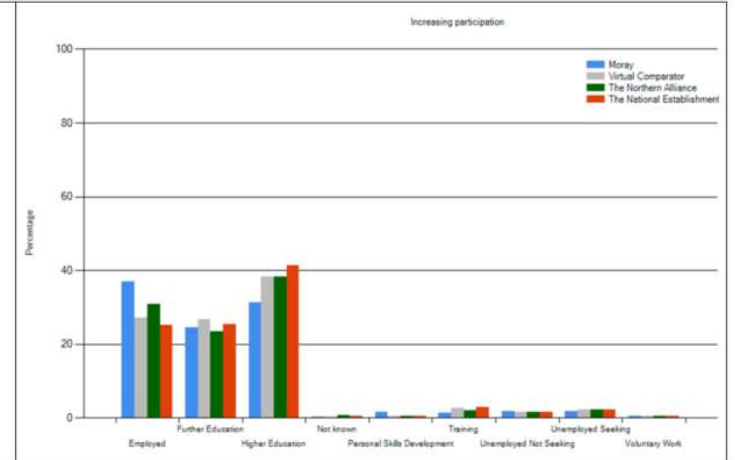
Moray in 2021/2022 has performed **above all key comparators** (VC, Northern Alliance, National), **highest across a 5-year trend period** for initial positive destinations.



Year	Moray	VC	Northern Alliance	National Establishment
2022	96.16	95.87	95.41	95.74
2021	94.08	95.64	95.32	95.48
2020	93.07	93.78	92.99	93.36
2019	92.76	95.30	94.98	95.05
2018	93.62	95.05	94.99	94.40
2017	93.53	94.02	94.39	93.72

**Leaver destinations for 2021/2022:**

Data presented highlights **more young people entering employment** compared with key comparators. **Further Education is in line with comparators overall, Higher Education below comparators.**



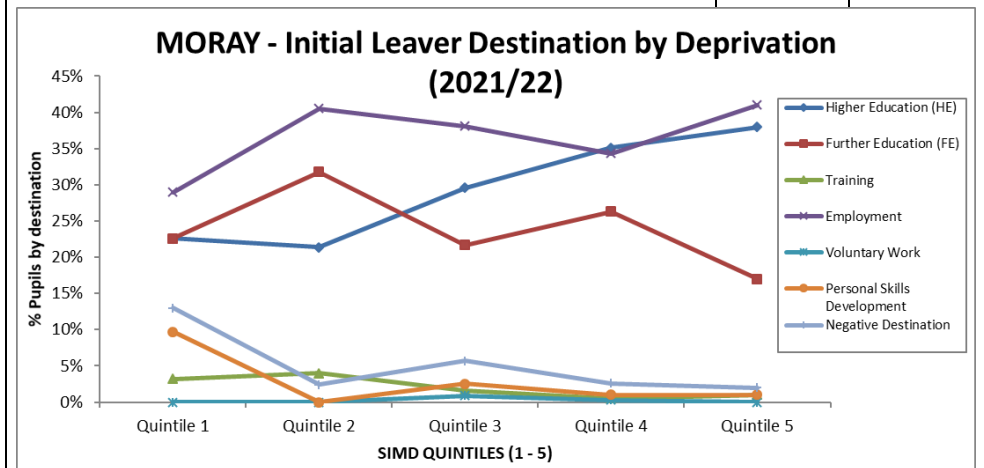
Those young people who are *unemployed not seeking* and *unemployed seeking* are below or in line with key comparators respectively, lower than session 2020/21. Our schools continue to work with key partners through pathway planning meetings to ensure pupils at more risk of negative destinations are supported, during and post-school. We continue to reduce percentages in these categories to as near to zero as possible, noting impact of wider factors (for example, mental health and wellbeing) on initial positive post-school destination of identified young people.

Work also continues with key partners including Skills Development Scotland and DYW Moray to ensure Moray learners are informed and afforded opportunities to progress on to chosen post-school pathways based in individual desires and talents. We continue to analyse our key data on leaver dates, destinations and routes to success to support for young people, in order that they may succeed in their chosen journeys.

Of the 963 Moray school leavers in 2021/22, 3.2% were ranked as living in the 20% most deprived areas (quintile 1) of Scotland, compared to 10.4% of leavers residing in areas ranked in the 20% least deprived (quintile 5) in Scotland. The majority of school leavers in Moray lived in either quintile 3 (33.0%) or quintile 4 (40.3%) areas.

87.1% of leavers from quintile 1 progressed onto a positive destination, this compares to 98.0% for the least deprived from quintile 5. Initial leaver destinations for quintile 2 was 97.6%, decreasing to 94.3% for quintile 3 and 97.4% quintile 4.

The rate of leavers entering Higher Education generally increases with deprivation, with the fewest entering HE from SIMD quintile 2 (21.4%) and the highest proportion entering from quintile 5 at 38.0%. The opposite is true for Further Education, with the lowest rate in SIMD



quintile 5 (17.0%) and the highest from quintile 2 (38.0%). The rate of leavers entering employment has increased across all SIMD quintiles compared to last year, with SIMD quintile 5 leavers having the highest proportion at 41.0% followed closely by quintile 2 (40.5%). The table below provides a summary of the percentage of S5 and S6 students who have stayed on into the 2022/23 academic year based on their S3 cohort; as well as the proportion of leavers in 2021/22 who moved onto an initial positive destination, highlighting variability across schools.

1,2,3,4,5 A,B,D,F

School Name	Staying-on Rate (based on S3 stage)		School Leavers – Initial Positive Destination
	S5	S6	
Buckie High	92.1%	66.4%	95.5%
Elgin Academy	82.0%	50.5%	97.4%
Elgin High	84.9%	46.4%	91.2%
Forres Academy	78.2%	48.8%	98.1%
Keith Grammar	68.1%	31.4%	96.7%
Lossiemouth High	76.7%	54.4%	97.8%
Milne's High	82.7%	63.1%	95.1%
Speyside High	68.3%	48.2%	96.8%
<b>Moray</b>	<b>80.7%</b>	<b>51.4%</b>	<b>96.2%</b>
<b>National Average</b>	<b>87.0%</b>	<b>59.9%</b>	<b>95.7%</b>

Staying-on rate (Sept 2022) / Leavers – Initial Positive Destination (2021/22)





### Tacking disadvantage by improving the attainment of lower attainers relative to higher attainers

The graph (right) shows 2021/22 leaver attainment data (using complementary tariff scores) for Moray against the Virtual Comparator, broken down into the ten deciles according to the Scottish Index of Multiple Deprivation (SIMD). Decile 1 refers to attainment of young people living in areas with postcodes considered the 10% most deprived in Scotland according to SIMD. Decile 10 refers to those young people living in postcodes identified as the 10% least deprived datazones according to SIMD. We continue to monitor the use of SIMD as a measure in authorities where rural poverty and other wider poverty related factors are of concern; however, these are not fully considered nationally within SIMD classification.

The highest number of young people leaving school in Moray in 2021/2022 were within SIMD deciles 4-8. It is noted that while performance at SIMD decile 5 is in line with the VC, some young people in deciles 4, 6, 7 and 8 performed less well in comparison with VC. Vertical lines within each SIMD show the range of attainment for young people within each decile, noting both positive and less favourable attainment for a variety of reasons as noted previously. As shown by trend lines, as SIMD decile increases to SIMD 10, a small attainment gap emerges as the SIMD increase between Moray and the VC.

In Moray, we continue to work with our children and young people, and their families in order to raise aspirations and encourage positive attendance and engagement. Legacy impact of the Covid-19 pandemic is noted through school attendance levels, increase in less favourable behaviours with some young people impacting on wider school community and secondary school temporary/short term exclusions.

1.12

Analysis of leaver attainment data – February 2022 for Exam Diet 2021 – Attainment versus Deprivation

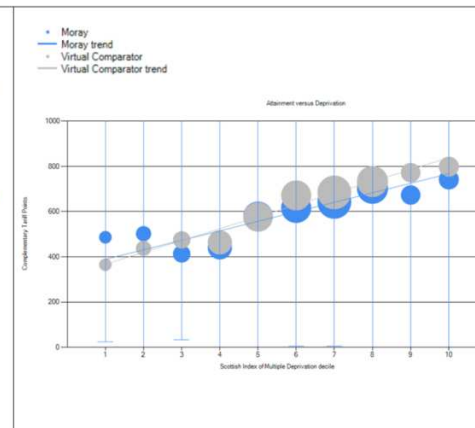
#### Attainment versus Deprivation - VC

Performance at deciles 1, 2, and 5 are above or marginally above the VC.

Performance at deciles 4, 6, 7 and 8 are marginally below the VC.

Performance at SIMD 9 and 10 are below the VC.

Larger circle size represents a greater amount of young people within the SIMD decile.

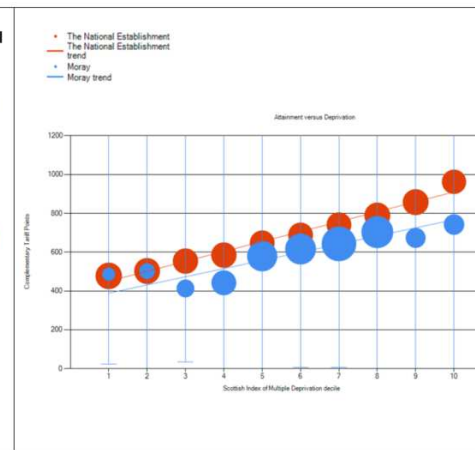


#### Attainment versus Deprivation – National

Performance at deciles 1 and 2 are in line with the National establishment.

Performance at other deciles are marginally below, or below the National establishment based on attainment contributions of specific individual/cohorts of young people.



Blue vertical lines once again indicating the spread of attainment.



Following the Association of Directors for Education Scotland (ADES)-Education Scotland Curriculum Innovation event in March, we look forward to planning our curriculum for the future, working further in partnership across our schools and with Moray College UHI to enhance our curriculum for all. We continue to participate in key national reform on the curriculum underway through review based activities, with a view to maximising achievement of all learners, in graded and ungraded qualifications and curriculum experiences as we look to the future.

1,3,4,5

A,B,D,E,F

<p style="text-align: center;"></p> <p>1.13</p> <hr/> <p>Ensure positive participation of 16-19 year olds – continued support of this group through targeted support and interventions</p>	<p>Participation rate for 16-19 years olds is 91.6%; a decrease of 0.2% from session 2020/2021, ranking Moray as 23/32 and marginally below the National average (92.4%).</p> <p>Work has continued across the partnership with issued identified in 18 and 19 year old participation in particular. This led to a Short Life Partnership Working Group with Moray College UHI, DYW and SDS colleagues following Stretch Aims setting and attempts to address the number of Unconfirmed status young people.</p>	<p>As a result of continued partnership working across our key partners, early indications would show that a reduction in unconfirmed status has been achieved in the new session. This has included work with the post-16 team and direct enquiries with young people in order to ascertain future status and destinations.</p> <p>Future work will continue across the partnership in order to continue positive progress in this measure, with specific focus on post-school recording and follow up with providers.</p>	<p>1,2,4</p>	<p>A,B,C,E,F</p>												
<p style="text-align: center;"></p> <p>1.14</p> <hr/> <p>Analysis of Achievement of Curriculum for Excellence levels (ACEL)</p>	<p>Schools are required to submit data on CfE levels for each child in primary schools stages P1, P4 and P7 and each young person in secondary school stage S3. The levels reported are Early, First, Second, Third and Fourth.</p> <p>The data collected refers to the anticipated levels of attainment at the following stages noting this may be earlier or later for some children and young people depending on individual needs, as detailed from Education Scotland.</p> <table border="1" data-bbox="461 906 1155 1169"> <thead> <tr> <th>Level</th> <th>Stage</th> </tr> </thead> <tbody> <tr> <td>Early</td> <td>The end of P1</td> </tr> <tr> <td>First</td> <td>The end of P4</td> </tr> <tr> <td>Second</td> <td>The end of P7</td> </tr> <tr> <td>Third</td> <td>The end of S3</td> </tr> <tr> <td>Fourth</td> <td>Some pupils will also achieve this by the end of S3</td> </tr> </tbody> </table> <p>Data for secondary school pupils (S3) was not collected by Scottish Government in 2020/2021 and was not collected for any pupils (P1, P4, P7, S3) in 2019/2020 in recognition of Covid-19 impact on data consistency, fit for purpose nature and wider external pressures on school and education authority staff.</p>	Level	Stage	Early	The end of P1	First	The end of P4	Second	The end of P7	Third	The end of S3	Fourth	Some pupils will also achieve this by the end of S3	<p>In order to support schools with ongoing improvements in attainment at Broad General Education level, a strategic approach within all Moray schools continues to be adopted. The development and implementation of the following strategy areas is supporting more cohesive and planned methodology to ensure practices to improve attainment continue to be our Education vision in Moray. These are:</p> <ul style="list-style-type: none"> <li>• Raising Attainment Strategy and Toolkit</li> <li>• Learning and Teaching Strategy and supporting materials</li> <li>• Remote Learning and Teaching Strategy and Toolkit</li> <li>• Supporting All Learners Strategy</li> <li>• Assessment and Moderation Guidelines</li> <li>• Tracking and Monitoring Guidelines and Tracking Tools/System</li> <li>• Quality Improvement team support and challenge regarding data analysis, tracking and monitoring and attainment discussions with all schools</li> </ul> <p>The percentages noted directly below present the P1 ACEL data for the past 6 years for Moray in comparison with the national averages. Please note that there was no Scottish Government data collected in 2019/2020:</p>	<p>1,3,4,5</p>	<p>A,B,D,E,F</p>
Level	Stage															
Early	The end of P1															
First	The end of P4															
Second	The end of P7															
Third	The end of S3															
Fourth	Some pupils will also achieve this by the end of S3															

Following request for ACEL data submission for P1, P4, P7 and S3 stages, data was collected in June 2022 using our Seemis Progress and Achievement module. This followed ongoing work in schools on assessment, moderation and professional commitment to all areas of teacher professional judgement.

ACEL data was submitted to Scottish Government in October 2022 following a range of Quality Assurance processes from school staff and central officers. The initial data provided by schools was, in some cases, further quality assured by central officers directly with schools and where necessary provided with additional support and guidance to ensure the submission of robust and reliable data.

The Scottish Government ACEL national data was published in December 2022, providing a range of data across all of Scotland's local authorities as well as specific cohort and characteristic data.

## P4

Year:		LT	R	W	LIT.	NUM.
2022	Moray	81	73	67	61	69
	National	85	76	70	67	75
2021	Moray	82	73	66	61	64
	National	82	73	67	64	72
2020	Moray	2019/20 data was not collected by Scottish Government				
2019	Moray	78	72	63	60	65
	National	85	78	73	70	77
2018	Moray	72	66	57	53	60
	National	85	77	72	69	76
2017	Moray	73	72	63	59	59
	National	83	77	71	68	75

## P1

Year:		LT	R	W	LIT.	NUM.
2022	Moray	84	76	73	69	78
	National	86	79	77	74	84
2021	Moray	85	77	71	69	78
	National	84	77	74	71	81
2020	Moray	2019/20 data was not collected by Scottish Government				
2019	Moray	85	77	76	71	79
	National	87	82	79	76	85
2018	Moray	82	75	67	63	72
	National	87	81	78	75	85
2017	Moray	82	74	65	63	70
	National	85	80	77	74	83

P1: Moray figures where highlighted in green above indicate where performance exceeds national average; amber indicates where performance is marginally below and red highlight as notably below national average. P1 data for 2022 shows that all Literacy elements and Numeracy are noted as below national averages. The table below shows further comparison of 2022 data with 2021 as previous year:

Year:		LT	R	W	LIT.	NUM.
2021	Moray	85	77	71	69	78
2022	Moray	84	76	73	69	78
% Change	Moray	-1	-1	+2	0	0

Listening and Talking and Reading have each reduced by 1%. Increase in Writing of 2% is offset by these reductions, resulting in Literacy (overall) remaining at 69%, common with 2021. Numeracy ACEL remains at 78%.

## P1

P4

P4: Moray figures where highlighted in green above indicate where performance for P4 exceeds national average; amber indicates where performance is marginally below and red highlight as notably below national average. P4 data for 2022 shows that all Literacy elements and Numeracy are noted as below national averages. The table to the right shows further comparison of 2022 data with 2021 as previous year:

The percentages in table form to the left present the P4 ACEL data for the past 6 years for Moray in comparison with the national averages. Please note that there was no Scottish Government data collected in 2019/2020.

The percentages noted below present the P7 ACEL data for the past 6 years for Moray in comparison with the national averages. Please note that there was no Scottish Government data collected in 2019/2020:

P7

Year:		LT	R	W	LIT.	NUM.
2021	Moray	82	73	66	61	64
2022	Moray	81	73	67	61	69
% Change	Moray	-1	0	+1	0	+5

Listening and Talking is marginally below 2021 ACEL (1%) with Reading in line with 2022 (73%). Writing is 1% above 2021 ACEL with Literacy overall remaining the same at 61%. Numeracy has witnessed increase of 5% in ACEL to 69%, from 64% in 2021.

P7: Moray figures where highlighted in green to the left indicate where performance exceeds national average; amber indicates where performance is marginally below and red highlight as notably below national average. P7 data for 2022 shows that all Literacy elements and Numeracy are noted as below national averages. The table below shows further comparison of 2022 data with 2021 as previous year:

P7

Year:		LT	R	W	LIT.	NUM.
2021	Moray	80	71	64	62	62
2022	Moray	83	74	70	65	69
% Change	Moray	+3	+3	+6	+3	+7

Listening and Talking, Reading and Writing have witnessed increase on 2020/ 2021 Moray ACEL averages, resulting in 3% increase in Literacy overall, with largest increase noted in Writing (6%). Numeracy has also witnessed 7% increase in ACEL average from 62% in 2021 to 69% in 2022.

Year:		LT	R	W	LIT.	NUM.
2022	Moray	83	74	70	65	69
	National	86	79	73	71	76
2021	Moray	80	71	64	62	62
	National	82	76	69	66	72
2020	Moray	2019/20 data was not collected by Scottish Government				
2019	Moray	81	76	67	64	66
	National	86	80	74	71	76
2018	Moray	75	71	61	59	61
	National	84	79	73	70	75
2017	Moray	74	68	59	55	58
	National	81	76	69	66	70

The percentages noted below present the S3 ACEL data for the past 5 years for Moray in comparison with the national averages for ACEL 3<sup>rd</sup> level and ACEL 4<sup>th</sup> level. Please note that there was no Scottish Government data collected in 2019/2020 or 2020/2021 for S3 pupils:

#### ACEL 3<sup>rd</sup> level

Year:		LT	R	W	LIT.	NUM.
2022	Moray	82	80	77	72	86
	National	89	88	87	86	89
2021	Moray	<i>2020/21 data was not collected by Scottish Government</i>				
	National	<i>2020/21 data was not collected by Scottish Government</i>				
2020	Moray	<i>2019/20 data was not collected by Scottish Government</i>				
	National	<i>2019/20 data was not collected by Scottish Government</i>				
2019	Moray	90	88	87	83	92
	National	91	91	90	88	90
2018	Moray	88	94	82	79	82
	National	91	90	89	87	89
2017	Moray	89	89	88	84	87
	National	91	90	89	87	88

#### ACEL 4<sup>th</sup> level

Year:		LT	R	W	LIT.	NUM.
2022	Moray	44	45	43	37	55
	National	55	54	52	48	59
2021	Moray	<i>2020/21 data was not collected by Scottish Government</i>				
	National	<i>2020/21 data was not collected by Scottish Government</i>				
2020	Moray	<i>2019/20 data was not collected by Scottish Government</i>				
	National	<i>2019/20 data was not collected by Scottish Government</i>				
2019	Moray	35	31	29	24	56
	National	57	55	52	48	59
2018	Moray	40	34	32	27	37
	National	55	53	51	46	56
2017	Moray	49	53	49	42	61
	National	51	51	48	44	56

Moray figures where highlighted in green above indicate where performance exceeds national average; amber indicates where performance is marginally below and red highlight as notably below national average. S3 data for 2022 at 3<sup>rd</sup> and 4<sup>th</sup> level ACEL achievable in S3 shows that all Literacy elements and Numeracy are noted as below national averages. The table below shows further comparison of 4<sup>th</sup> level 2022 data with 2019 as last nationally published ACEL data by Scottish Government as a comparator data set:

Year:		LT	R	W	LIT.	NUM.
2019	Moray	35	31	29	24	56
2022	Moray	44	45	43	37	55
% Change	Moray	+9	+14	+14	+13	-1

Listening and Talking, Reading and Writing have witnessed increase on 2018/2019 Moray ACEL averages at 4<sup>th</sup> level, resulting in 13% increase in Literacy overall, with largest increase noted in Reading and Writing (14%). Numeracy has also witnessed slight 1% decrease in ACEL average from 56% in 2019 to 55% in 2022.

While Primary data is below national averages overall, improvement (year to year) based on Moray data is noted (2020/2021 to 2021/2022) in data presented above. This includes P1 Writing, P4 Writing and Numeracy, and P7 Listening and Talking, Reading, Writing and Numeracy. Primary 1 Literacy (overall) and Numeracy have remained at previous year's levels, common with P4 Reading and Literacy (overall). Marginal 1% reductions are noted in P1 Listening and Talking and Reading and P4 Listening and Talking. While Secondary data is below national averages overall, improvement based on last year of data publication (2018/2019) is notably higher in S3 at 4<sup>th</sup> level Reading, Writing, Listening and Talking, Literacy (overall) with marginal 1% reduction in Numeracy at 4<sup>th</sup> level. Literacy (all components and overall) at 3<sup>rd</sup> level are of

S3

	<p>On review of data sets presented and on further detailed analysis at individual school level, support and challenge discussions have followed between the central Quality Improvement team and Head Teachers regarding data submitted and security of ACEL teacher professional judgements on learner level achievement.</p> <p>In Primary, this has been undertaken through central Quality Improvement Visits during Term 1 and Term 2 focused on revised Quality Framework for Learning and Teaching focused on How Good Is Our Schools? version 4 Quality Indicator 2.3 (Learning, Teaching and Assessment).</p> <p>In secondary, this has been undertaken through virtual and extended in-person Secondary Improvement Model visits supported by revised processes linked to our Secondary Attainment and Performance Framework during term 2, with further support and challenge visits planned to identified secondary schools in Term 3.</p> <p>The initial Strategic Head Teacher Meeting in September 2022 further focused on ACEL data over time and review as an Associated Schools Group of Head Teachers for planning interventions for improvement. This has led to redevelopment of action plans within a number of Associated Schools Groups with focus on cross-stage and cross-sector moderation and professional learning activities.</p> <p>In term 4, as part of our revised Moray Quality Improvement Framework, central Quality Improvement team undertook visits across our schools with specific focus on Achievement of Curriculum for Excellence level scrutiny, discussion and challenge on data rigour. This supported Stage 1 and Stage 2 Quality Assurance activities in June and August 2023.</p>	<p>note, below 2019/2019, with Numeracy marginally below 2018/2019 and national average.</p> <hr/> <p><u>We continue with the following activities:</u></p> <ul style="list-style-type: none"> <li>Continued strengthening of Moray’s approaches to Moderation for ACEL TPJ through the Moray Quality Assurance and Moderation Support Officer (QAMSO) group and Moderation training and guidance</li> <li>Stretch Aims will be used as a focus for future improvement activities with further work underway on reviewing Core plus Stretch Aims in line with revised national guidance</li> <li>Continued emphasis on provision of high quality learning experiences in line with Our Moray Standard for Learning and Teaching and local school context interpretation and focus areas</li> <li>Continued moderation activities in our schools, within and across stages to ensure shared understanding of national standards for learner achievement of a level</li> <li>Moderation activity between schools and within Associated Schools Groups (ASGs) for shared understanding across Moray of ACEL and application of national benchmarks</li> <li>Continued school engagement with key learning progressions developed by the QIO BGE Curriculum, with further promotion to Secondary Schools in support of learner curriculum transitions</li> <li>Continued quality assurance of curriculum content and coverage including quality of play based approaches in line with Moray’s Play Strategy to ensure learner attainment is maximised by point of P1 ACEL</li> <li>Continued development and roll-out of the revised Secondary Improvement Model (SIM), reviewing visit programme and evaluative visit reporting for improvement</li> </ul>		
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 <p>1.15</p> <p>Continue to support Head Teachers in use of Scottish Attainment Challenge (PEF, SEF, CECYP) funding to identify and target groups and individual pupils and in particular, those affected most by poverty – extend use of data and tracking approaches, leadership at all levels, curriculum and wellbeing developments to support closing identified attainment gaps informed by self-evaluation using internal Moray mechanisms</p>	<p>Supported by our Education Scotland Attainment Advisor, Scottish Attainment Challenge monies pertaining to Pupil Equity Funding (PEF), Strategic Equity Funding (SEF) and Care Experienced Children and Young People Fund (SEF) has resulted in a number of key work areas being progressed or completed in relation to SAC.</p> <p>Three tri-annual reports have been completed in partnership with us and submitted to Education Scotland/Scottish Government, highlighting progress and next steps with delivery of the Scottish Attainment Challenge in Moray. Summary is provided as follows:</p> <p>The “Moray Practitioner’s Guidance” was updated in line with the recently published PEF national operating guidance and Scottish Attainment Challenge (SAC) Framework for Accelerated Progress and Recovery. This task was undertaken collaboratively between the attainment advisor (AA) and Local Authority (LA) lead central officer. This is now available to all staff within Moray.</p> <p>Moray is reviewing tools for tracking and data analysis. Moray has achieved a 100% roll-out of SEEMiS Progress and Achievement training with plans for data literacy sessions and tool to support analysis completed by end of next academic year.</p> <p>The education central team in collaboration with social work colleagues have recruited and appointed a virtual head teacher for Care Experienced Children and Young People who will lead on the actions in support of CECYP.</p> <p>As part of the “Supporting all Learners” (SAL) strategy, nurture training was delivered to staff via the SAL strategic group in the November Inset days.</p>	<p>Clarification of PEF carry over and remaining budget for the 21/22 academic session; strong progress has been made in understanding PEF carry over and forecast. A Quality Improvement Manager, alongside finance colleagues, have worked hard to collate this information and disseminate it accordingly. Working in partnership with our Attainment Advisor, this has resulted in underspend being significantly reduced within six months. However, there continues to be a risk attached to this. The central team is reflecting on lessons learned and are exploring creative ways to mitigate risks moving forward.</p> <p>The lead central officer and the attainment advisor (AA) will continue to support outcomes and measures for Strategic Equity Fund (SEF) proposals. Significant progress has been made and monthly meetings have taken place with the SEF project leads. Recruitment of key posts has taken place. Driver diagrams have been developed to capture high level aims into smaller manageable goals. Impact will start to be captured and measured against original proposals in term four.</p> <p>From the ADES-Education Scotland Collaborative Improvement Sessions that took place in March, priority areas have been identified, which will support attainment and stretch aims. Feedback from the Collaborative Improvement session has evidenced the need for a co-created, holistic plan to focus on:</p> <ul style="list-style-type: none"> <li>• Improved learning, teaching, and assessment to meet the needs of all learners</li> <li>• Improved curriculum to meet the needs of all learners</li> <li>• As part of this, the outstanding additional support needs review will be concluded</li> <li>• Empowered leadership at all levels</li> </ul>	<p>1,2,3,4,5</p>	<p>A,B,C D,E,F</p>
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<p style="text-align: center;"></p> <p>1.16</p> <hr/> <p>Review and consolidate implementation of 1140 hours including quality of experience</p>	<p>Following agreement of the Education, Children’s and Leisure Services Committee, an external consultant was appointed to undertake a review of the Early Years’ Service, supporting identification of key changes for service sustainability and improvement due to overspend in revenue budget identified during the course of the year.</p> <p>Further work has been undertaken by the Early Years’ Service in progressing key actions identified relating to 1140 hours expansion. A range of professional learning and development opportunities, CPD sessions and further roll-out of the Moray Play Strategy has taken place. Based on feedback from the external consultant, service review continues for best practice and best value for the council.</p>	<p>Play pedagogy has featured as a focus in the 2022/2023 training session. A majority of primary schools are engaging and working with ‘Moray Play’ and responsive planning approaches are taking place, in which equity features for child-centred pedagogical approach.</p> <p>Networking sessions are facilitated on a termly basis to allow staff to connect with each other and share practice. Practitioners report that they have an increased awareness and understanding of the poverty-related attainment gap and how pedagogical approaches such as play can help to tackle this gap. Recent training by Greg Bottrill was well received with high attendance recently as highlighted in case study further below (<i>see p58</i>).</p>	<p>1,2,3</p>	<p>A,C,E,F</p>
<p style="text-align: center;"></p> <p>1.17</p> <hr/> <p>Continue to develop approaches to raising attainment and achievement across Moray, building data literacy capacity across our system to support improvements in performance</p>	<p>A range of approaches have continued as noted above in order to raise attainment and achievement as well as build data literacy across our system.</p> <p>Stretch Aims were set following discussion with Education Scotland Senior Regional Advisor, National Improvement Framework Officer and Attainment Advisor. These have been set in line with National Guidance and link to Broad General Education Achievement of Curriculum for Excellence levels, SCQF <i>all candidates</i> and <i>leavers</i> for key attainment measures as well as wider Health and Wellbeing measures linked to attendance, exclusions and FSM. Further scrutiny by Scottish Government followed leading to finalised Stretch Aims for gauging local authority progress and identification of next steps.</p> <p>Targeted use of Scottish Attainment Challenge monies including Strategic Equity Funding to support localities of greatest need to raise attainment due to poverty related and wider factors, using data as a key driver has been adopted. Further data interrogation and review at local authority level as social and economic changes continue to emerge for closing identified gaps, has been undertaken.</p>	<p>Through reviewed approaches to Broad General Education (BGE) tracking and monitoring and further recruitment to Moray’s Quality Assurance and Moderation Support Officer (QAMSO) group, strengthened teacher professional judgments and data review in the BGE will continue to reinforce foundations for Senior Phase attainment. Earlier identification and intervention in relation to identified attainment gaps should result, supporting Senior Phase pathways and attainment.</p> <p>We continue to review data systems to ensure they remain fit for purpose and explore wider potential for data dashboarding for increased timeliness of data extraction and analysis for identifying attainment gaps. Targeted support to schools is provided by officers as required. Increased focus on tracking and monitoring learner progress and achievement throughout the year in S1 to S3, with further early indication progress checks with schools in the lead up to June ACEL census further informs our progress and where improvements/ interventions are needed.</p>	<p>1,2,3,4,5</p>	<p>A,D,E,F</p>





Due to Covid-19, National gathering of the following measures was paused, with analysis resuming in 2021:

### Attendance

Attendance rates are on average lower for young people from the more deprived areas (deciles 1-5) when compared to those from the least deprived areas (deciles 6-10). Primary school attendance rates range from 88.3% (decile 2) to 94.3% (decile 9), a variance of 6.0 percent. The secondary school attendance rates show a wider gap in attendance when using SIMD data, with attendance rates ranging from 84.1% (decile 3) up to 92.2% (decile 9), an 8.1 percent variance.

With just over 33% of Moray pupils ranked in SIMD deciles 1-5 based on their postcode, the lower attendance rates for this group will impact on their learning and school leaver options and overall attainment measures.

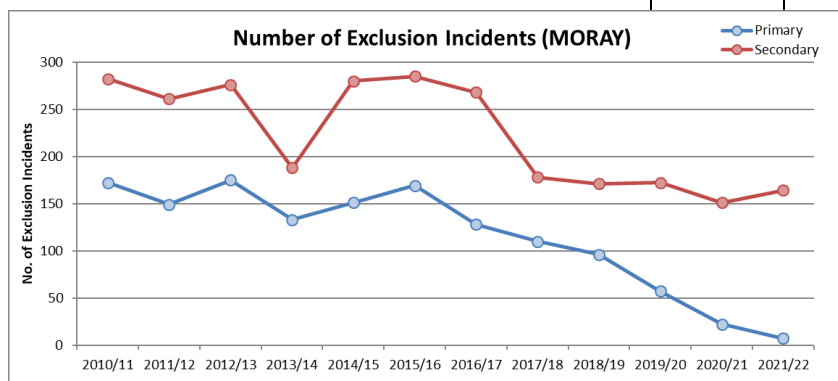
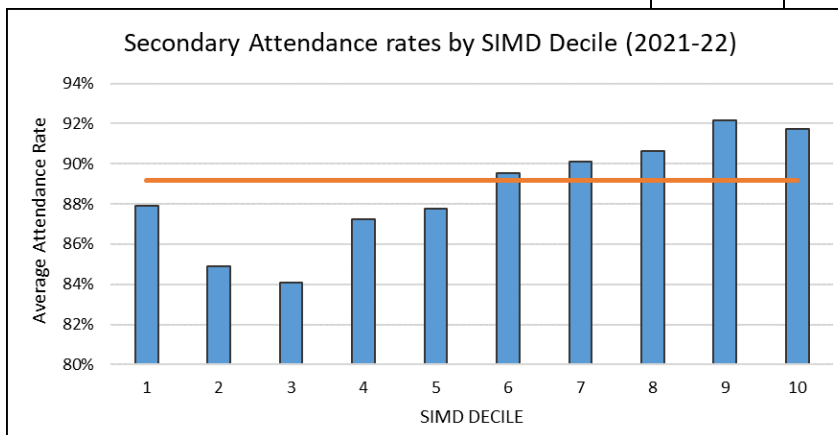
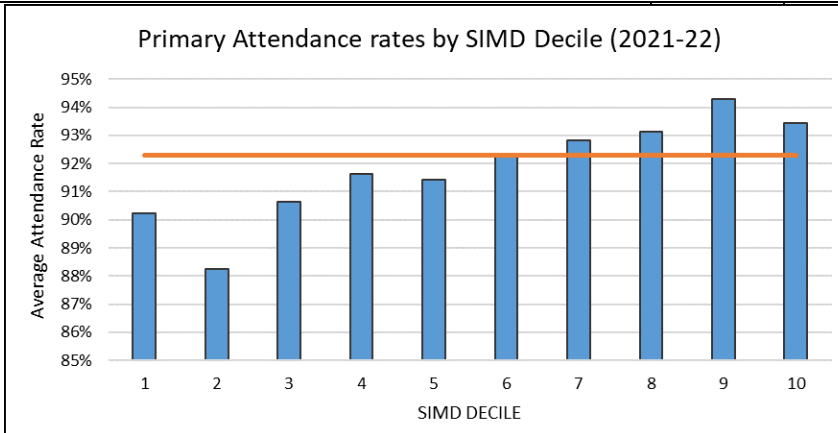
Maximising school attendance continues to be area of focus, with collaborative revision of our attendance policy planned. Our Educational Psychology team are working with colleagues across the Northern Alliance with a view to supporting work moving forwards in this area.

### Exclusions

In 2021-22, a total of 173 school exclusion incidents were recorded in Moray, the same number of incidents recorded in the previous year and the equal lowest level recorded over the last ten years. The impact of COVID-19 pandemic has affected exclusion due to the necessity for home learning during the previous two academic year, and as such care has to be taken in comparing exclusion numbers over the with Covid years.

1.18

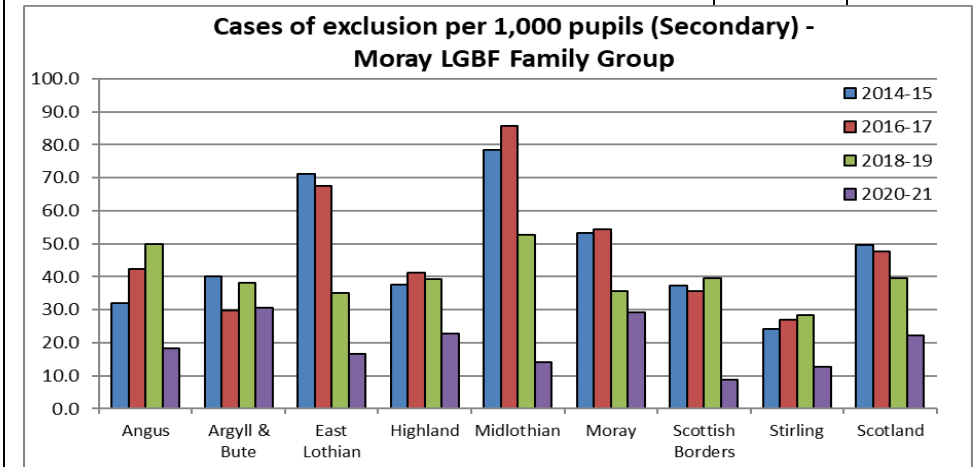
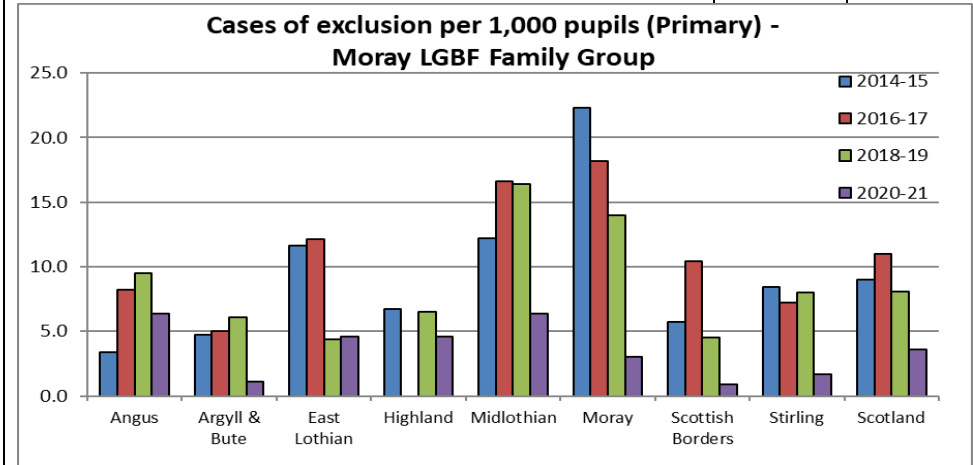
Review and develop wider performance indicators to support improvement – Attendance and Exclusions



National exclusion data is reported every second year; the graphs to the right compare exclusion rates for Moray with our comparator LGBF authorities and the national average since 2014/15. Exclusion rates in Moray at Primary school level have continued to decline since 2012/13, as with our comparator authorities and nationally there has been a notable reduction in exclusion rates in 2020/21. The rate of exclusion in Moray for 2020/21 was 3.0 per 1,000 pupils, below the national rate (3.6) and ranking Moray 4<sup>th</sup> within our comparator group.

Moray Secondary exclusion rates reduced in 2020/21, with a rate of 29.1 cases per 1,000 pupils. The rate of exclusion is above the national average (22.1), while Moray ranks 7<sup>th</sup> out of our comparator group. COVID-19 has contributed to the fall in exclusion cases for 2020/21, however the development and implementation of the authority wide policy on exclusion and approaches to inclusion accompanied by clear guidance and intervention strategies has helped reduce case numbers, particularly at primary stage.

Schools continue to report concerns regarding behaviours, wellbeing, mental health and impact on learner outcomes and attainment. This has resulted in increased behaviours of concern in schools, with pressure on partnership capacity impacting on wider supports available to schools. As a result, existing in-school staffing and wider resources require to be directed to support young people individually/in small groups by schools, impacting on wider school agenda of improving outcomes for individual pupils, groups and cohorts. This may result on occasion in exclusion from school due to difficulty in maintaining the safety and wellbeing for all – particularly in secondary – with our schools keen to support all young people and their identified challenges and needs.

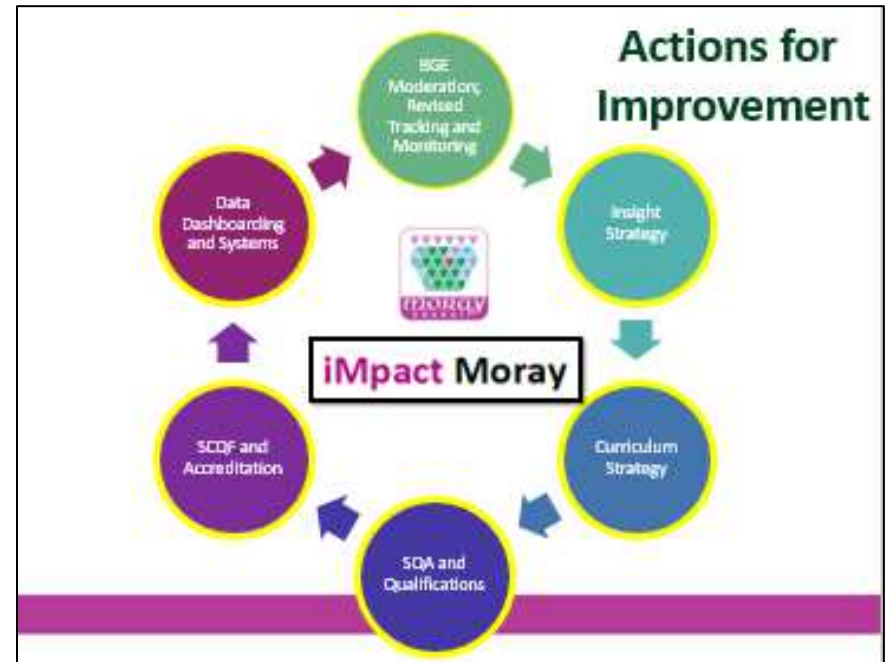


1,2,3,4 A,C,E,F

### Scottish Index of Multiple Deprivation Profile (SIMD)

The Moray Scottish Index of Multiple Deprivation (SIMD) profile is shown in tabular form below. SIMD Quintile 1 refers to young people with postcodes within datazones identified as being in the 20% most deprived in Scotland according to SIMD, whilst Quintile 5 refers to those young people with postcodes in the top 10% of the least deprived datazones according to SIMD. In the 2016 SIMD Moray had no datazones ranked in the lowest decile 1 (within Quintile 1), however in the refreshed 2020 SIMD Moray has one datazone in decile 1. From the profile below, most children and young people in Moray are within Quintile 3 (decile 5 and 6) and Quintile 4 (decile 7 and 8) datazones.

STAGE	No. Pupils	SIMD (%)					Unknown
		Quintile 1	Quintile 2	Quintile 3	Quintile 4	Quintile 5	
P1	945	3.9%	14.9%	29.6%	37.7%	11.9%	1.9%
P4	981	2.9%	12.6%	30.6%	38.4%	13.7%	1.8%
P7	1037	3.3%	13.2%	31.4%	39.2%	11.0%	1.9%
S3	1077	4.5%	13.1%	32.1%	37.2%	11.2%	1.9%
S4	923	3.7%	13.0%	32.1%	38.9%	10.2%	2.0%
S5	672	3.0%	15.5%	31.8%	37.1%	11.1%	1.6%
S6	443	3.9%	9.7%	31.8%	41.0%	12.2%	1.5%
MORAY	12, 212	3.4%	14.3%	30.6%	38.1%	11.6%	2.0%



### Developing the Young Workforce Moray

We continue to extend learning through work based learning world of work experiences and learning opportunities across our schools, supported by our DYW School Coordinators and led by the DYW Programme Manager in order to enrich educational experiences for our children and young people. This includes through activities highlighted throughout this report, as valued partners in our curriculum development and education delivery model as well as through enhancing our learner awareness of future careers and the world of work. Key projects this year have included the Baxters Soup Challenge, Careers Events, Enterprise based activities and employer led programmes across our schools. Please see case study example (p13) and twitter post pages (p65-68) further below, for engagement examples.

Where it is noted that a number of key improvements have resulted in trend performance, in Moray we continue to focus on key identified measures aligned to our improving outcomes agenda as reported to Moray’s Education, Children’s and Leisure Services Committee. We progress with key actions as year two of our core priorities, aligned to key national and local guidance, policies and emerging good practice from looking outwards to other local authorities across Scotland and beyond.



# End of Year Report 2021-2022



Care Experienced Children and Young People Funding

## Introduction

This report outlines the actual and planned interventions and approaches, a number supported by grant funding from Scottish Attainment Challenge *Care Experienced Children and Young People Funding* for 2021-2022 and strengthened by wider funding streams from further funding accessed as appropriate. Grant funding returns have been submitted in relation to key staffing, training, intervention and resource requirements focused on core elements of grant funding.

As indicated on grant schedule returns, funding supported key projects and interventions and are outlined below and align to our Children's Services Plan (Priority 4) – improved outcomes for looked after and care experienced young people:

## Mentoring Young Talent

A mentoring programme aimed at S1-S6 Care Experienced young people across Moray and young people who have left school and require additional support, up until age 26 continued this session. Each young person gains support and co-ordination from their Keyworker and they meet their volunteer mentor 1 hour a week for a minimum of 12 months.

- 40 Care Experienced School aged pupils aged S1-S6 currently actively being supported by a 1:1 Keyworker to build up a relationship before matching them to a suitable 1:1 Volunteer Mentor.
- 22 of these young people are currently matched to a mentor and receiving 1 hour a week support from the Mentor.
- In the last year, 3 young people have now completed 1 year of the mentoring relationship
- 3 out of the 40 young people have now left school and been supported to gain a place at College; this was made possible by the support of their Keyworker and volunteer mentor.

Improvements of attainment and behaviour in school has been reported via evaluations and feedback, however we are currently working with education to evidence this in more specific detail. Also, some of the pupils are in S1-S3 and have not yet completed any exams.

## Young People feedback from reviews over the past year

- "More open to trying new things"
- "More secure of my own surroundings, being able to socialise with other people. Having a mentor has helped me with cadets, the youth club and also homework."
- "I don't hide my struggles with work anymore, I am open if I don't understand. My mentor is really supportive. It has also made me think of ways of being safer."
- "Feels an improvement mentally. Having someone to talk to and a listening ear outside family life is great."
- "Go-karting during the holidays was loads of fun."
- "I like being with my mentor, he helps me plan and talks about my violent tendencies. He is kind and likes to try new things."
- "Never use to trust people. Feel a lot happier now."
- "It's changed my life, I can cope with school. I cope better with my anger and he helps me talk through things. Because of this I'm doing better at school and I'm getting on better at home with my family."
- "It's nice getting out, doing stuff. Someone to talk to and have someone to listen."
- "I would be happy to speak to others about the programme and I would really recommend it."

### School Staff Feedback

- *Young person* used to struggle with school by Wednesday to Friday it would go downhill, displayed in his behaviour, things would start to fall apart mid-week. He would return after the weekend refreshed but this would only last until Wednesday. Mentoring now offers him a two hour window on a Wednesday – this has been seen as a decompression time, he goes away with his mentor gets to talk things through and comes back much more relaxed – this has resulted in him being able to continue the balance through until the end of the week.

### Mentor Feedback – Short Film (permission given to share)

The link below contains a short video containing mentor feedback:  
<https://www.youtube.com/watch?v=GiVnfxbn7oA>

### Children's Rights and Participation and Champions Board

The Promise and the UNCRC are clear on the importance of children and young people having their views listened to in all areas of their lives. A group of care experienced young people led the recruitment of two part time development workers with principal funding from the Corra Fund to help support us to *#Keep The Promise in Moray*.

A Project Lead and Engagement Officer came into post at the end of 2021. Along with young people and key partners, they have prioritised the refresh of the Champions Board.

There is a strong commitment from the Champions Board Working Group and the young people to create a sustainable Champions Board that will actively listen to the voices of all care experienced young people and act on what they are telling us.

The group planned a range of events including over the past summer to generate interest in the Champions Board amongst the care experienced community. Its function moving forwards will be to have voices heard and influence policy, practice and decisions which affect care experienced children and young people's lives.

### Young Person's Voice - Better Meetings

The Better Meetings project is an ambitious and powerful project to ensure young people have choice and feel fully involved in shaping their meetings. Of the 21 young people involved, 17 have had experience of living with foster carers during their care journey. Supported by, Out of Darkness Theatre Company, WhoCares? Scotland, Moray Council Social Work Team and local Children's Hearing Panel members they have produced two very powerful films explaining how they feel about their meetings and what needs to change.

In April 2021, they presented Better Meetings to 63 volunteer panel members from Children Hearing Scotland and 20 professionals from Moray and Highland. Subsequently, the Better Meetings Implementation Group was created to work alongside care experienced young people to redesign how their meetings are run.

The implementation group is currently working on creating a checklist package for Children's Panel Members, Reviewing Officers and Social Workers, which includes the actions they can take to help make meetings easier for children and young people.

### Feedback from professionals:

- "It was an excellent forum and I am hugely grateful to all the young people and those who worked with them to enable us to hear their views."
- "I thought the forum was excellent, thought provoking and for me quite emotional"
- "I will certainly be putting myself in the child's place with a lot more thought about how they have felt before and after the hearing".

Early indications are that there is better evidence of children and young people's views being sought, listened to and acted upon within reports and plans.

### Young Person's Voice - Little Fix

Little Fix is a group of younger care experienced people in Moray who meet on a regular basis. They have told us what would make their experience of care better. They said they wanted:

- To have more choice
- To meet carers before hand
- The opportunity to speak to people on my own if I want to
- Not to have several placement moves
- To stay in their home town
- More groups for care experienced children and young people to meet
- No more than 5-6 people at their meetings

Little Fix will be supported to create a short video to influence how the care system engages with younger people and their families and how they can work differently to support what young people want.

### Participatory Budgeting

The Participatory Budgeting process using Scottish Attainment Challenge funding started in late summer 2020.

The 'asks' of the young people were met. 12 young people received tutoring for school subjects, 22 young people received funding for activities such as horse riding and music lessons, sports equipment and coaching in, for example, martial arts. 26 young people received items such as laptops, phones and gaming equipment.

Young people have explained how the process itself and the funding received has positively impacted on their health and wellbeing and sense of achievement.

A young person who took part in Participatory Budgeting said that she benefitted hugely from receiving an iPad. She was able to video-call the family and friends she was missing. It has also helped her with schoolwork. She attained several Nat 5s and she is taking more Nat 5s as well as Higher Geography this year.

### Virtual HT

Common with other local authorities, we looked outwards to practice in neighbouring local authorities and sought information regarding Virtual School Head Teachers and their roles in supporting looked after and care experienced children and young people. Impact of this role in strengthening our approaches to tracking, support and supportive interventions to meet the learning and wellbeing needs of care experienced and looked after children and young people in Moray will supportively strengthen our current Corporate Parenting Strategic Group approaches and working in partnership with colleagues from Moray Social Work, will ensure key work progresses at pace in regard to identified strategy areas.

While we are at a very early stage with this role and its development in comparison with other local authorities with delay in recruitment to this role, a strengthened approach to support across Moray and its 53 schools is visioned at this time, with funding identified for the next few years as a starting basis covering salary with hope to provide further budget for support and interventions from CECYP monies or wider Children's Services budget lines. Following initial baseline, targets in relation to exclusion, attendance, participation and engagement in addition to curriculum and learning are key to ensuring our multi-agency approaches to supporting and championing our young people are central to ensure we get it right for them all.

### Family Wellbeing

Children 1st ran one of the initial family wellbeing pilots and have continued to build on their success to date with support from the William Grant Foundation. Since April 2021, they have supported 47 families, with a particular focus on perinatal and early years. In addition to providing specialist 1:1 support for parents, the 2 project workers have developed and delivered a range of activities and peer support opportunities, including a neurodiversity parents drop in. 5 volunteer buddies have recently been recruited and have linked with the families.

Additional funding was secured from MFR Cash For Kids and grant funding to provide holiday activities and help with costs over the festive period. 73% of parents say they have improved mental health as a result of using the service. 74% said they had improved family relationships and had formed more supportive connections within their local communities.

Children 1st were successful in securing Corra funding to improve support for birth parents who no longer have care of their children on a permanent basis as a result of child protection processes. Moray Alcohol and Drug Partnership and Moray Council Children & Families Social Work funding is also committed towards this one-year action research project, listening to those parents who have had direct experience of children going into care, to better understand what they might have needed and when.

This learning will help inform design and delivery of family support in Moray. As a result, supports are identified for moving this identified area forwards.

### Advocacy and Support

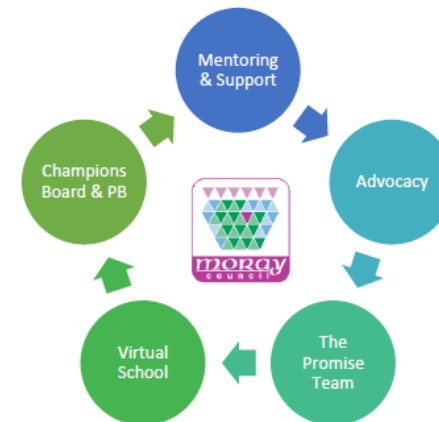
The Who Cares? Scotland Development Officer continued with key areas of work following appointment in December 2020, strengthening advocacy approaches and supporting young people's participation in the direction of the Champions Board process. This has included continuation of key independent advocacy for children in Moray, supporting Care Experienced young people with wider work related learning and work experience opportunities and in addition to the Better Meetings project outlined above, continued to engage with a range of Moray's Care Experienced Young People broadening networks and support.

### Corporate Parenting Strategic Group and Education and Employability Pillar Group

This year has witnessed considerable changes in the leadership within key services across Moray in relation to Social Work, Education and Health with a range of new Service Managers appointed with vision for support and improvement of our young people identified as care experienced and looked after. With experience from outwith Moray, new ideas for support of our young people are emerging as we emerge from the pandemic with representation on our key Strategy groups changing from respective individual services.

In line with section 2.4 (bullet point 3), *Chief Social Work Officers and Chief Education Officers, informed by assessment with planning partners, will direct allocation of this funding.* In line with review of our Children's Services Plan 2021-2022 and development of our next Children's Services Plan (2023), we will continue to provide targeted and focused support for Care Experienced Children and Young People to improve their educational outcomes using all data and intelligence available, working together as multi-agency partners.

Our Corporate Parenting Strategic Group now moved to be more focused in the governance and accountability around Care Experienced Children and Young People's funding from different funding streams with this grant funding remaining a primary funding stream, guided by the Education and Employability pillar. As such, changes in funding direction are noted at an early discussion stage due to natural staff movement and changing focus based on information presented with key expenditure relating to this grant funding:





# Looked After Children and Young People Attainment Report

## 2021-2022



### Attainment Summary Messages

#### BGE Messages

- BGE attainment messages are based on Curriculum for Excellence *Achievement of a Curriculum for Excellence Level (ACEL)* teacher professional judgements, against the National Milestones table at the top of page 3 of this document
- For example, it is anticipated that most children will achieve Early level by the end of P1, but this may be earlier or later for some depending on developmental factors or wider additional, social, emotional or behavioural needs, P4 anticipating achievement of 1<sup>st</sup> level but may be earlier or later for some...
- Data is collected at key stages – P1 (Early), P4 (1<sup>st</sup>), P7 (2<sup>nd</sup>) and S3 (3<sup>rd</sup>, 4<sup>th</sup>) where data is also provided for P1/P4/P7 combined as a further data measure
- Data is gathered for Literacy (Reading, Writing, Listening and Talking, Literacy overall and Numeracy)
- A wide range of evidence is used to holistically inform achievement of a level decisions, including classwork, homework, say/make/do/write activities and outcomes, ongoing formative assessment and summative assessment (e.g. tests/assessments). Schools also make use of the National Standardised Assessments to inform learner progress and achievement of a level decisions
- In regard to Looked After Children and Young People (LAC data category) it is noted that in Moray at key stages of P1, P4, P7 and S3, caution is expressed with low numbers within base cohorts as follows based on last year's census information and Seemis recording:

Stage	Cohort (LAC)	Cohort (Moray)
P1	6	948
P4	13	983
P7	25	1,042
S3	28	1,077

- Comparisons have been provided for each stage (P1, P4, P7, P1/4/7 and S3) for both LAC and Moray overall as base comparator
- Overall Broad General Education messages are as follows based on low base cohort numbers and comment is made regarding achieving of the relevant stage appropriate level:
  - **P1:** base cohort of 6 pupils – 1 pupil achieving Literacy, 4 pupils achieving Numeracy
  - **P4:** base cohort of 13 pupils – 5 pupils achieving Literacy, 6 pupils achieving Numeracy
  - **P7:** base cohort of 25 pupils – 7 pupils achieving Literacy, 4 pupils achieving Numeracy
  - **P1/4/7 overall:** base cohort of 44 pupils – 13 pupils achieving Literacy, 14 pupils achieving Numeracy
  - **S3:** base cohort of 28 pupils – 3<sup>rd</sup> level – 12 pupils achieving Literacy, 13 pupils achieving Numeracy
  - **S3:** base cohort of 28 pupils as above – 4<sup>th</sup> level – 5 pupils achieving Literacy, 5 pupils achieving Numeracy
- Attainment overall is below Moray averages (with caution expressed regarding low LAC base cohort numbers across the P1, P4, P7 and S3 stages as comparator to Moray averages shown in italicised red font)

### Senior Phase Messages

In regard to Looked After Children and Young People (LAC data category) it is noted that in Moray at Senior Phase stages of S4, S5 and S6, caution is expressed with low numbers within base cohorts as follows based on last year's census information and Seemis recording:

Stage	Cohort (LAC)	Cohort Leavers	Moray
S4	17	6	927
S5	6	5	773
S6	2	2	505

#### Positive Destinations: all leavers (LAC data):

- Positive destinations while remaining slightly lower than comparators for LAC leavers (based on LAC leaver cohort size of 11 young people in 2022, compared with 16 in 2021), has shown increase in positive destinations from 75% in 2021 to 81.8% in 2022
- In 2022, leaver percentage is above the Northern Alliance average of 78.6%
- Most leavers in 2022 progressed to Further Education (54.5%) or employment (18.2%)
- Positive destinations based on LAC data filter are the second highest across the five year trend period, similar to 2019/20

#### Literacy and Numeracy: S4: All candidates (LAC data):

- Based on a small cohort size of 17, performance for a number of young people at SCQF level 4 and level 5 Literacy is below comparators
- S4 leavers achieved above and well above comparator at SCQF level 4 Literacy and Numeracy respectively
- S4 leavers performed best in 5 year trend for SCQF level 5 Literacy. None of the 6 S4 LAC leavers achieved Numeracy at SCQF level 5 this session, common with previous 3 years
- Schools continue to work using data available to maximise pupil Literacy and Numeracy levels by point of school exit, knowing learners and context well

#### Literacy and Numeracy: S5: All candidates (LAC data):

- Based on a small cohort size of 6, performance at SCQF level 4 Literacy and SCQF level 4 Numeracy are slightly below comparators based on a very small LAC base cohort size (possibly 1 pupil)
- Based on a small cohort size of 6, performance at SCQF level 5 Literacy and SCQF level 5 Numeracy are slightly below comparators based on a very small LAC base cohort size (possibly 1 or 2 pupils)
- As shown on the "Literacy and Numeracy: S5 (LAC): Leavers" page, there were no S5 leavers (LAC filter) in session 2022
- Schools continue to work using data available to maximise pupil Literacy and Numeracy levels by point of exit, knowing learners and context well

#### Literacy and Numeracy: S6: All candidates (LAC data):

- Based on a small cohort size of 2, performance at SCQF level 4 Literacy and SCQF level 4 Numeracy are at 100% (both achieving)
- Based on a small cohort size of 2, performance at SCQF level 5 Literacy and SCQF level 5 Numeracy are at 100% (both achieving)
- S6 is final point of exit from school. 100% achievement by pupils staying on with LAC filter applied

#### Improving attainment for all: S4: All candidates (LAC data):

- Based on a small cohort size of 17, performance for a number of young people across courses studied is below comparators
- There are a variety of reasons for this in respect of levels of school engagement, participation in learning, flexible timetables/flexible starts and tailored curriculum packages that our schools continue to offer
- Schools continue to offer wider ungraded courses and accreditation options to support all young people to achieve

3

- Schools continue to work using data available to maximise pupil attainment by point of exit, knowing learners and context well and working with them in order to achieve individual successes

#### Improving attainment for all: S5: All candidates (LAC data):

- Based on a small cohort size of 6, performance for a number of young people across courses studied is marginally below comparators (may be only 1 pupil impacting on this measure for a variety of reasons noted for S4 above)
- Schools continue to offer wider ungraded courses and accreditation options to support all young people to achieve
- Schools continue to work using data available to maximise pupil attainment by point of exit, knowing learners and context well and working with them in order to achieve individual successes

#### Improving attainment for all: S6: All candidates (LAC data):

- Based on a small cohort size of 2, performance is marginally below comparators for one pupil and noted as more for another
- Reasons for this may be in relation to levels of school engagement, participation in learning, flexible timetables/flexible starts and tailored curriculum packages that our schools continue to offer
- Schools continue to offer wider ungraded courses and accreditation options to support all young people to achieve
- Schools continue to work using data available to maximise pupil attainment by point of exit, knowing learners and context well and working with them in order to achieve individual successes

#### Improving attainment for all: Leavers: All leavers (LAC data):

- Based on a leaver cohort size of 11, performance is marginally below comparators, almost in alignment with the Northern Alliance comparator group
- Reasons are noted previously for any pupil(s) who may have performed less than expected, impacting on overall measures

#### Attainment versus deprivation (LAC data):

- S4 (17 young people): young people underperform across SIMD deciles with exception of SIMD 7
- S5 (6 young people): young people perform well at SIMD 5 (2) and SIMD 8 (2) and less well at SIMD 4 (1) and SIMD 6 (1) against comparator
- S6 (2 young people): young person at SIMD 6 performs in line with comparator, SIMD 7 young person slightly below
- All leavers (11 young people): young people performing well overall at SIMD 5-7 and less well at SIMD 4 and SIMD 8

#### Breadth and Depth

- S4 as above, below measures
- S5 – 5 @SCQF level 5 near to comparators along with other measures
- S6 – both young people achieved at least 1 award at SCQF level 6. One young person achieving 4 @ SCQF level 6
- All leavers – performance at level 6 above comparators (1+, 2+, 4+ @ SCQF level 6)
- Noting low cohort numbers

#### Attendance

- 2020/2021 as last available Scottish Government comparator dataset
- Female pupils attend above National average (LAC)
- Male pupils in line with National average (LAC)
- Positive attendance overall above Scotland average

#### Exclusions

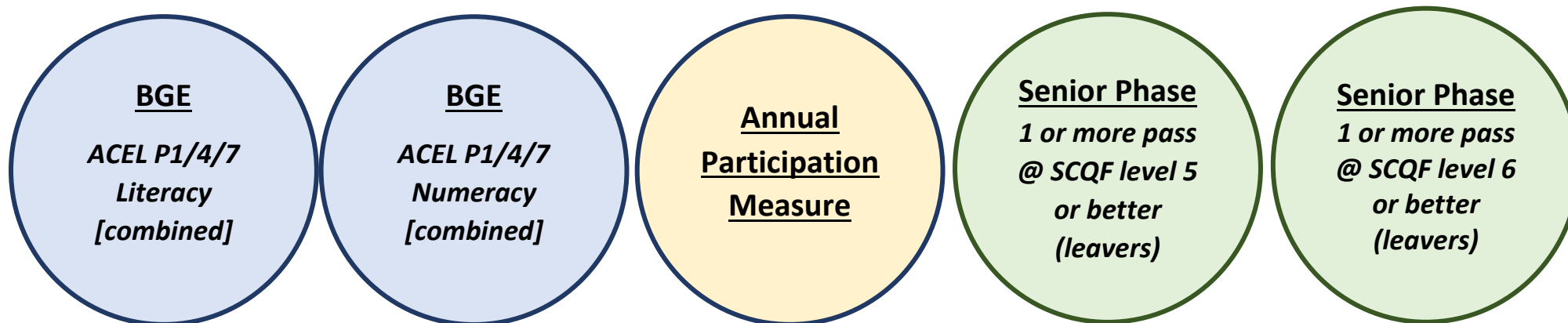
- 2020/2021 as last available Scottish Government comparator dataset
- 18 exclusion cases, above Scotland average (calculation average per 1,000 looked after pupils)

4



## Progress towards Stretch Aims

Stretch Aims were set in September 2022 for 2023, following request from Scottish Government and Education Scotland as part of the *Framework for Recovery and Accelerating Progress (v1.0)*. This resulted in overall Stretch Aims being set for Core measures set by Scottish Government consisting of an overall Stretch Aim and subsequent Quintile 1 and Quintile 5 Stretch Aim measures. In Moray and as indicated on the table on page 41 above, we have a low proportion of young people in SIMD Quintile 1 overall and within stages (3.4% overall). Request from the Scottish Government to provide a Quintile 1 Stretch Aim was accepted in order to support national aggregation for further National measures. Our Stretch Aims set were as follows for 2022/2023 with the following contribution of 2021/2022 to their achievement:



2022/2023: Stretch Aim			2022/2023: Stretch Aim			2022/2023: Stretch Aim			2022/2023: Stretch Aim			2022/2023: Stretch Aim		
Overall	Q1	Q5	Overall	Q1	Q5	Overall	Q1	Q5	Overall	Q1	Q5	Overall	Q1	Q5
67.0%	62.0%	80.0%	73.0%	66.0%	82.0%	93%	89.4%	94.1%	90.5%	70.0%	96.5%	66.0%	46.5%	78.5%
<b>Gap – Q1-Q5</b>			<b>Gap – Q1-Q5</b>			<b>Gap – Q1-Q5</b>			<b>Gap – Q1-Q5</b>			<b>Gap – Q1-Q5</b>		
18.0%			16.0%			4.7%			26.5%			26.5%		

As noted through our Scottish Attainment Challenge and Education Scotland joint reporting through tri-annual reporting, the following commentary is made against progress to date in 2021/2022 with core published Stretch Aims (national publication, December 2022):

<p><b>ACEL – Primary School (P1/4/7) Literacy:</b></p> <p><i>In 2021-2022, overall levels of attainment in literacy for P1,4,7 combined, improved by 1.1% when compared to 2020-2021. There has been no improvement in attainment compared to 2018-19 data. Current performance is below the national average by 6%. Achievement of stretch aims for literacy (combined) would see improvements in levels of attainment of 2%, which would lead to a decrease of the poverty-related attainment gap from 26% to 18%.</i></p>
<p><b>ACEL – Primary School (P1/4/7) Numeracy:</b></p> <p><i>In 2021-2022, overall levels of attainment in numeracy for P1,4,7 combined, improved by 4% when compared to 2020-2021 levels. 2021-2022 data illustrates signs of recovery in relation to pre-pandemic performance with an 8pp increase when comparing 2021-2022 and 2018-19 data. Although there have been improvements, levels are below the national average by 6%.</i></p>

<b>Annual Participation Measure:</b>
<i>There is a marginal decrease in the overall annual participation levels from 91.8% in 2021 to 91.6% in 2022. This is 0.8% below the national average. Despite this, data indicates that there is a narrowing of the poverty related attainment gap for quintile 1 v quintile 5 of 1.7pp. A 1.4% increase of overall levels is required to achieve the stretch aim. There has been a positive increase in the initial leaver destinations in 2022, which is above all comparators for first time in five years.</i>
<b>Senior Phase: 1 or more pass at SCQF level 5 or better:</b>
<i>Overall levels of attainment in this measure have increased by 0.02 percentage points (pp) to 86.60% of all school leavers achieving one or more qualifications when compared to 2021. The percentage of leavers from quintile 1 achieving this measure has increased by 18.16pp. The poverty-related attainment gap has reduced considerably from 2020-2021. The gap has decreased from 36.93% to 10.58% in 2021-2022. This demonstrates a 26.35pp improvement. Therefore, the stretch aim for this measure has been achieved.</i>
<b>Senior Phase: 1 or more pass at SCQF level 6 or better:</b>
<i>Overall levels of attainment in this measure have decreased by 5.01pp to 55.97% of all school leavers achieving one or more qualifications when compared to 2021. The percentage of leavers from Quantile 1 achieving this measure has increased by 4.90pp. The poverty-related attainment gap has reduced considerably from 2020-21. The gap has decreased from 39.15% to 21.06% in 2021-2022. This demonstrates an 18.09pp improvement. Therefore, the stretch aim for this measure has been achieved.</i>

**Looking to the future – 2023 – Progress towards Stretch Aims:**

In April 2023, the Scottish Government and Education Scotland revised the *Framework for Recovery and Accelerating Progress* following feedback from the wider Education System on the Stretch Aim process, setting stretch aims and measures used. In Moray, this was particularly significant where SIMD Quintile 1 and SIMD Decile 1 contain few pupils. The Scottish Government have since published revised guidance and as a local authority, we look to streamline the Core-plus measures first identified in order to strengthen focus on key things that will make the greatest difference in improving outcomes for our children and young people in Moray, in line with all guidance.

<b>Broad General Education</b>	<b>Senior Phase</b>	<b>Annual Participation Measure</b>	<b>Health and Wellbeing</b>	<b>Core+ Stretch Aims</b>
<p><i>Based on early indication data, the local authority is confident that the 2023 stretch aim for <b>literacy</b> P1/4/7 combined will be achieved.</i></p> <p><i>Based on early indication data, the local authority is confident that the 2023 stretch aim for <b>numeracy</b> P1/4/7 combined will be achieved.</i></p>	<p><i>Based on early indications, the local authority is optimistic regarding leaver achievement in regard to SCQF level 5. Due to impact of post-pandemic behaviours, wellbeing concerns and attendance, the local authority is uncertain based on early data runs regarding achievement of stretch aim for SCQF level 6. As such, in line with revised guidance, revision to stretch aims based on current contextual information and operating conditions may now be actioned.</i></p>	<p><i>Based on local intelligence and early indication data from Skills Development Scotland, the local authority is confident that the stretch aim for APM will be achieved. Significant work has been undertaken to identify and track ‘unconfirmed status’ pupils.</i></p> <p><i>Due to this focus, this percentage is now down 2.4 percentage points to 2.9%, which is below the national average of 3.6%.</i></p>	<p><i>An analysis of SEEMIS data and violence and aggression forms suggests that the stretch aims for attendance and exclusions will not be achieved (see p39-40 above for data overviews). Addressing this is an area of priority identified within the service, with further work during this year. In particular, attendance within a number of secondary schools remains of concern and lower than pre-pandemic levels as well as identified Primary Schools.</i></p>	<p><i>Based on early indication data, it is anticipated that the majority of core plus stretch aims will be met. Revision of core plus stretch aims is taking place, to ensure that a manageable number of core plus stretch aims are selected and monitored for the 2023-2026 reporting period, in line with the revised national guidance. Early analysis would show narrowing of attainment gap (Q1-Q5) across a number of measures identified.</i></p>

Overall, key Performance and Improvement highlights for Moray are as follows, with internal analysis of core stretch aims continuing as we revise Stretch Aims based on national guidance issued in April 2023:

	2018/2019	2019/2020	2020/2021	2021/2022
S4: % pupils attaining level 4 Literacy and Numeracy	78.9%	86.9%	87.1%	89.0%
S4: % pupils attaining level 5 Literacy and Numeracy	46.2%	53.6%	49.5%	53.9%
Leavers: % pupils attaining level 4 Literacy and Numeracy	84.9%	86.4%	92.2%	92.1%
Leavers: % pupils attaining level 4 Literacy	93.3%	93.0%	95.9%	95.5%
Leavers: % pupils attaining level 4 Numeracy	87.2%	88.5%	93.3%	93.9%
Leavers: 1+ @ SCQF4 or better	96.4%	95.2%	96.8%	98.23%
Looked After school leavers: 1+ @ SCQF4 or better	76.9%	68.4%	75.0%	81.8%
Proportion of pupils entering Positive Destinations	92.8%	93.1%	94.1%	96.2%

Areas for further improvement are identified as follows:

	2018/2019	2019/2020	2020/2021	2021/2022
Leavers: % achieving 5+ @ SCQF6	29.5%	34.2%	34.2%	29.8%
% Participation for 16-19 year olds	91.3%	93.5%	91.8%	91.6%
Secondary (S3) ACEL Literacy – 3 <sup>rd</sup> level or above	83%	*	*	72%
Secondary (S3) ACEL Numeracy – 3 <sup>rd</sup> level or above	92%	*	*	86%
Leavers: % achieving 5+ @ SCQF5	61.6%	61.9%	65.8%	63.14%
% of S4 pupils gaining 5+ @ SCQF level 5	42.7%	46.7%	48.2%	46.9%
% of S5 pupils gaining 5+ @ SCQF level 6	19.9%	19.2%	20.8%	18.1%
% of S6 pupils gaining 1+ @ SCQF level 7	38.2%	42.4%	44.1%	40.6%

\*No data collection by Scottish Government in 2020 and 2021 due to Covid-19 pandemic

Longer term impact of the pandemic on children and young people continues to be mitigated against by our schools

Performance continues to be monitored by our central Quality Improvement team, informing schools improvement and determining where support and challenge is required in order to improve outcomes for all children and young people. Please see page 19-41 above for analysis of wider measures.

An analysis of SEEMIS data and violence and aggression forms suggests that the stretch aims for attendance and exclusions will not be achieved. Addressing this is an area of priority identified by our service. Based on early indication data, it is expected to meet most core plus stretch aims. Revision of core plus stretch aims is taking place, to ensure that a manageable number of core plus stretch aims are selected and monitored for the 2023-2026 reporting period, in line with the revised national guidance (*Framework for Recovery and Accelerating Progress, May 2023*).

# Supporting our Care Experienced Children and Young People

## Spotlight on...



Joe (*name changed for anonymity*) has had significant Social Work involvement throughout his teenage years due to ongoing negative interactions with Police Scotland due to behaviours exhibited in the wider community. Relationships at home were turbulent and eventually he was placed on a Compulsory Supervision Order.

Joe's attendance was poor and when in school he was unable to regulate and regularly caused significant disturbance. Joe had significant rates of exclusion prior to COVID. During COVID closures, the school were given the services of an SEBN worker who visited Joe regularly and took him on wellbeing walks. This relationship has been key in supporting Joe and continues to this day – it is highly likely that this positive role model and mentoring relationship will continue post-school.

Joe is now on a tailored timetable attending for SEBN time, Barista, Literacy and Numeracy. Joe has a very small team working with him ensuring that he has positive interactions around the school community. Joe is at the end of S4, where he will have gained Barista Level 5, Literacy Level 4, Numeracy Level 4, Level 4 Business Units. Joe is a Christmas Leaver and will continue part time in school enhancing and maximising his Literacy and Numeracy qualifications while maintaining a long-term work experience placement in a local coffee shop (this was as a direct result of his Barista qualification).

Joe's interactions with Police Scotland are significantly reduced to a point where the only interactions are positive. Joe has supported at Parents' Evenings on the Barista project and also supported staff at Sports Day selling and interacting with Barista customers. The Equity team funded through school and Scottish Attainment Challenge Pupil Equity and Strategic Equity Funding are looking at wider qualifications which will also support Joe post-school in the lead up to Christmas 2023.

- ▶ Joe has become a positive role model for younger students and continues to grow in self-confidence and enjoys his time in school. The school and the Senior Leadership Team are extremely proud of Joe and the positive change over time, as a care experienced young person and valued member of their school community.



# Improving Outcomes for Young People

## Spotlight on... Moray School Leavers



Progress in school leaver attainment was highlighted in a report to Education, Children’s and Leisure Services Committee in April 2023, with figures showing improvement in literacy and numeracy at SCQF level 4 and level 5, with Moray above its national benchmark comparator for the first time in five years.

Last year saw a return to the formal SQA examination diet after two years of alternative certification models (ACMs) and committee members were advised that caution remains with data trends over this time.

Over 96% of the 963 school leavers moved on to a positive destination, with most entering employment or going on to Further and Higher Education. This was again Moray’s best performance in five years and above the national figure.



Schools work with key partners including Skills Development Scotland and DYW Moray to support learners to take up opportunities to progress on to chosen post-school pathways based on individual wishes, skills and talents.




Chair of the committee, Cllr Kathleen Robertson, said: “Young people, their families, staff and partners have worked hard to achieve these results. We look forward to building on the positive progress to ensure all young people achieve their full potential.”

Alongside the attainment outlook, members heard that secondary schools continue to report behaviour trends related to the Covid-19 pandemic, including higher levels of absence. Ongoing support is provided to pupils through wellbeing, learning and supported study opportunities.



In regard to Curriculum, a number of key next steps were identified and have progressed during the session.

Priority 2		Curriculum		
Action:	Next Steps identified:	Progress to date:	NIF Priority:	NIF Driver(s):
 2.1 Further develop progressive Moray Learner Pathways	<p>Further develop progressive Moray learner pathways in the remaining 6 curricular areas.</p> <p>Fully implement and embed the Moray Play Strategy and curricular progressions.</p> <p>Continue to work with the Education Scotland Curriculum Innovation Team to support us in our next steps in our journey.</p> <p>Support the roll-out of these ensuring cohesion with ELC and senior phase.</p>	<p>Literacy and HWB Early level progressions are now developed in order to support pre-school child transitioning into P1.</p> <p>All curricular progressions are completed to end of second level, the last two progressions (Technologies and Expressive Arts) completed in August 2023. Further roll-out and signposting in session 2023/2024 linked to assessment and moderation approaches. More work is now planned on level 3 and 4 progression development next session. A Working group will be established next session to take forward the progressions and curricular transitions. Schools continue to embrace the Northern Alliance Numeracy progression as appropriate to their settings.</p> <p>Please see further below regarding Curriculum Innovation and Education Scotland working with us through ADES-Education Scotland Collaborative Improvement event and next steps identified.</p>	2,3,4,5	A,B,C, D,E,F
 2.2 Develop a responsive BGE Curriculum, particularly in literacy and numeracy	<p>Showcase and support development of Interdisciplinary Learning (IDL) aligned with each school's unique context and Curriculum Rationale.</p> <p>Review the Moray approach to Skills progression</p> <p>Development of Literacy and Numeracy Progressions</p>	<p>Next step is for a working group to take forward and develop a Literacy and Numeracy Strategy. Draft Literacy Strategy source materials have been gathered in support of any future system improvement group.</p> <p>Following reviewed Education Strategic Plan post ADES-Education Scotland Collaborative Improvement Event, self-evaluation and actions identified, this work will now be taken forward by Moray Improvement Groups 3 and 4 in session 2023/2024.</p> <p>Schools who are developing IDL have been identified and encouraged to sign up to Day Dream Believers Pilot project. A Quality Improvement Officer (QIO) is part of a national Education Scotland co-design group in IDL. QIO has met with class and Head Teachers who are keen to deepen their</p>	2,3, 4,5	A,B,C,D, E,F

		practice in IDL and a training Sway is in development to allow for flexible access to training and to showcase quality IDL.		
<p style="text-align: center;"></p> <p>2.3 Continue to extend collaborative approaches to curriculum delivery</p>	<p>Key work is planned for next session with schools and the Education Scotland Curriculum Innovation team, supporting us through next phase of our improvement journey in ensuring best outcomes for our young people in Moray.</p> <p>Continue to consider with secondary leaders and wider partners, curriculum and accreditation opportunities</p>	<p>ADES-Education Scotland Collaborative Improvement event successfully complete with considerable self-evaluation gathered from key internal and external (partnership) stakeholders. Based on data, evidence and views, we have formulated reviewed system empowerment groups identified from our wider system to support work moving forwards. Initial meetings looking outwards in support of wider qualifications and accreditation.</p> <p>All schools looking outwards, embracing SQA and SCQF qualifications. Further next steps identified in relation to extending curriculum offer in light of national reviews. SCQF Partnership keen to showcase local authority in relation to SCQF ambassador programme and a local authority embracing this.</p> <p>Year one of iMPact Moray strategy complete with range of priorities progressed to milestone completion including curriculum, SCQF ambassadors, SQA developments, Curriculum Innovation and collaboration (resulting in Moray Improvement Groups and Curriculum Strategy group moving forwards), enhanced partnership links. Subject group networks re-established and renewed focus on assessment and moderation in the BGE supported by May Inset refocus on moderation. ASG plans developed and reviewing impact and progress.</p>	3,4,5	A,B,D E,F
<p>2.4 </p> <p>Further develop curricular transition approaches</p>	Support the roll out and implementation of Moray curricular progressions, ensuring cohesion with ELC and Senior Phase	May inset successfully supported system-wide collaboration, subject/curriculum area and ASG working together. Increased rigour in moderation and understanding standards, supporting more evidence informed ACEL census data focus. Considerable work undertaken in ASGs on moderation with plans in place for new session.	2,3,4,5	A,B,D,F
<p>2.5 </p> <p>Fully implement and embed the Moray Play Strategy</p>	<p>Fully implement and embed the Moray Play Strategy</p> <p>Plan for training in new academic session to support strategy. This will include further Primary schools across Moray.</p>	The Northern Alliance Play Pedagogy Collaborative opportunity was shared with all ELC practitioners. Greg Bottrill child pedagogy training was delivered in the May in-service and was well attended with very positive feedback received. During session 2022/2023, child centred approaches to learning were supported and training provided for staff across early level. Outdoor learning continued to be developed building on approaches through the pandemic.	2,3	A,B,D,E



# Moray Collaborative Improvement

## *Overview and Next Steps*

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### Collaborative Improvement

Collaborative Improvement is an approach to bringing about improvement through shared work involving staff from the local authority, Education Scotland and ADES. This approach was secured through the Education Reform Joint Agreement published in June 2018 and all local authorities are committed to the process. All 32 local authorities will be visited by colleagues from Education Scotland (including HMI, Heads of Scrutiny, Senior Regional Advisors, DYW National Lead) and ADES (Directors/Heads of Education from other local authorities) leading to a report on findings and next steps based on fieldwork undertaken during the visit. Moray was the seventeenth local authority to participate in February 2023.

In each Collaborative Improvement a range of evidence underpins a self-evaluative statement highlighting what works well, and areas requiring improvement, within an agreed area of focus. Thereafter, fieldwork is undertaken in the local authority. This enables colleagues from ADES, Education Scotland and those from within the host local authority, and those who work in partnership with the local authority, to come together to take a closer look at identified areas of priority and to look for ways to help address identified challenges.

### Moray Collaborative Improvement

Following on from initial work with the Education Scotland Curriculum Innovation Team in the early part of session 2022-2023, we identified raising attainment and achievement through Curriculum development as a key focus following on from our October Curriculum Innovation day and self-evaluation gathered. This report focusses on the work undertaken by Moray Education to establish a shared understanding of current baseline and barriers to change across our Moray Education system with a view to strengthening our Curriculum in the Broad General Education and Senior Phase.

It was envisaged that our initial 2030 vision for Curriculum and short, medium and longer term actions would be identified as a key product of the Collaborative Improvement visit and planned activities. Our initial activities on day one included comprehensive overview of our context and context-related data. This included attainment, achievement and wider partnership data. A pre-information pack was provided to core participants from ADES and Education Scotland including our Education Committee reporting papers on attainment, Education National Improvement Framework self-evaluation and plan, Strategic Priority overview and Curriculum related information pertaining to Senior Phase including option breadth and depth reports from our schools. Background pre-information pack shared provided overview of areas of strength and development required, particularly with regard to curriculum breadth, attainment and achievement profile and potential next steps in relation to the curriculum now required.



Leading on from our previous work to date on Curriculum Innovation and based on all self-evaluation, including pre-information pack documentation shared with core participants, our chosen overarching question was identified as follows:

- **How do we raise attainment and achievement of all children and young people in Moray through delivery of a high quality curriculum: satisfying their desires, talents and the future needs of the world that will surround them?**

In order to structure work required over the Collaborative Improvement Event, the following four themes were identified, with the overarching question above further divided into four areas of key focus for desired impact. This allowed us to ensure our professional dialogue sessions were structured appropriately in order to gather extensive self-evaluation for service improvement in relation to our identified area of work:

Theme 1 Baseline and Barriers	Theme 2 Strengthening Foundations	Theme 3 New Opportunities	Theme 4 Future Planning
<p><i>Development of shared understanding and collective ownership of core data messages as they stand based on current curriculum offers and delivery approaches, where are we now?</i></p> <p>What are the contextual and wider barriers to attainment and achievement that exist, impacting on improving outcomes for our children and young people through high quality curriculum delivery?</p>	<p><i>How well does the BGE prepare our young people for the Senior Phase across our schools and develop learners in the four CfE capacities – how do we strengthen this?</i></p> <p>What are current strengths of existing approaches to our BGE curriculum delivery and what are the opportunities for further development to strengthen readiness for the Senior Phase?</p>	<p><i>Looking to the present to inform the future – how strong is our Senior Phase offer in Moray in supporting all young people to leave school with the right qualifications, skills and experiences. What changes are required?</i></p> <p>What are current strengths of existing senior phase learning pathways and working with wider partners, how could this be strengthened further to prepare young people for learning, life and work, improving learner attainment and achievement?</p>	<p><i>Shaping our approaches to curriculum delivery and joining our resources (central, schools, partnership) to strengthen equity of offer across Moray for our young people, ensure quality post-school positive and sustainable destinations, improving outcomes for all – where do we want to be?</i></p> <p>Working in collaboration how can we overcome barriers and collectively offer our young people in Moray to improve outcomes moving forwards as we look to 2030 in the short, medium and longer term?</p>

A range of professional dialogue sessions and discussion activities were planned and undertaken during the core Collaborative Improvement activity days (see page 3) using a range of improvement methodologies and tools including SWOT analysis, Diamond Nine, Clarify Canvas, Forcefield Analysis, Issues and Solutions Map, Mapping Grid and Short-Medium-Long Term Action Planning Grid.

Four colleagues representing ADES were welcomed to Moray in addition to seven colleagues from Education Scotland and two colleagues from Scottish Government. Over seventy colleagues from within Moray participated in the event through dialogue and discussion groups over the course of the two core days. This included Secondary Head Teachers (8), Secondary Depute Head Teachers (24), Principal Teacher Curriculum (8), Principal Teachers of Guidance (8), DYW Moray colleagues (6), Skills Development Scotland colleagues (6), Moray College UHI colleagues (6), Education Resources and Communities colleagues (6), Central Education colleagues (6). We were grateful to ongoing support from our partners and the Education Scotland Curriculum Innovation Team (1) and Scottish Government Insight (1) who also supported our discussions over the event with representation on the first day of the Collaborative Improvement Event.

## Next Steps

Following the Moray Collaborative Improvement Event, considerable work has been undertaken in identifying how the extensive self-evaluation findings and feedback can be taken forward.

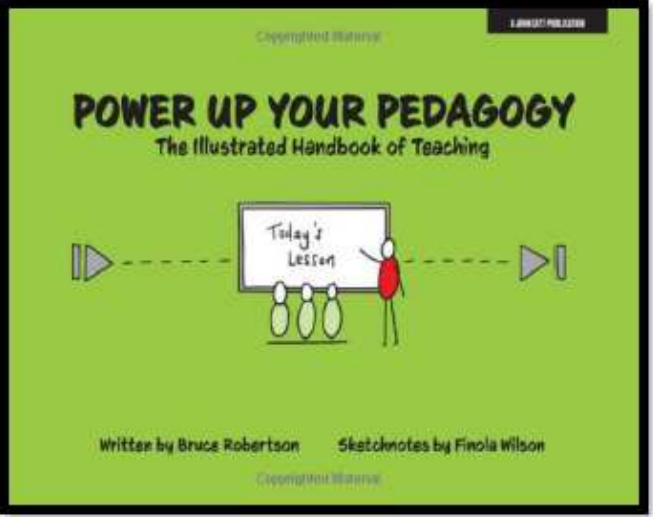
As a direct result of the Moray-ADES-Education Scotland Collaborative Improvement Event, the following have been actioned:

- All self-evaluation gathered has been reviewed with *Self-evaluation key messages by theme* document created from all learning wall/table notes from collaborative discussions and information capture/data with key actions resulting from findings presented
- Model for Curriculum Strategy Group and Moray Improvement Groups drafted and endorsed by Head of Education and Education SLT, for taking forward changes required
- Education Strategic Meeting – 19 April 2023: Moray Curriculum Strategy Group and Moray Improvement Group Outlines presented for taking forward areas of curriculum development and ensuring collaboration across our Moray Education system (see page 11 for outline) following CI event findings
- Following meeting above, Terms of Reference developed for Curriculum Strategy and Moray Improvement Groups including further consultation with partners (SDS, DYW, ES), to be taken back to next Education Strategic Meeting for endorsement and sign up to follow across our system
- Based on feedback, Education Strategic Plan streamlined for session 2023/2024 with focus on two core areas – Curriculum; Learning, Teaching and Assessment. Both driven by empowered leadership across our system. Head of Education agreed with Education Leaders at Education Strategic Meeting in April 2023 and presented shared vision based on self-evaluation evidence from CI event
- Led by our wider system and schools, Head Teachers welcome and endorse the Head of Education's investment in Power up your Pedagogy as a 'back to basics' pedagogical LTA focus for practitioners across Moray for Professional Learning, Practitioner Enquiry and focus for Teacher Learning Communities. One book purchased for every teacher in Moray with school's empowered to lead as they see appropriate for their context with standard self-reflection tool provided centrally to schools for use as required
- Education Strategic Meeting – 31 May 2023 – draft Terms of Reference presented to Education Leaders at Strategic Meeting for review and changes desired following CI event feedback. Head of Education provided offer of 'time to meet/time to lead' for Curriculum Strategy and Moray Improvement Groups.
- Governance structures and sign-up method launched. ASG planning sheets issued for return, including identification of 'best fit' colleagues to represent schools and ASGs on Moray Improvement Groups
- Ongoing engagement with all key partners around Moray Improvement Groups and representation with sign-up nearing completion - July 2023 (DYW, SDS, Moray College UHI, wider multi-agency and service partner engagement continues with representation and sign-up requested)
- Education Strategic Meeting – 31 May 2023 – five school leaders presented their approaches that have been planned for using Power up your Pedagogy for session 2023/2024 with approaches to professional learning shared including resources, agendas, practitioner enquiry models. System empowerment received well by Education Strategic Leaders – our Head Teachers, central leaders and partners
- Ongoing review of Service Structure and governance including Quality Improvement Team roles and responsibilities moving forwards in support of our Education Strategic plan and revised governance
- Progress will be reported through our ongoing self-evaluation activities and Education Service Plan reporting (quarterly updates) as well as through our NIF self-evaluation and planning
- Further updates provided to partners through updates as well as through participation in Moray Improvement Groups/Curriculum Strategy group as appropriate
- Further information to all participants who have signed up to Moray Improvement Groups and Curriculum Strategy group will now follow in the next few weeks, arranging meeting 1 and confirming arrangements moving forwards

### Moray Collaborative System Improvement: Curriculum

Following initial preparatory work building on discussions and output from the Moray Curriculum Innovation Day in October 2022, and continuation of collaborative discussions and planning through AGES Education Scotland Collaborative Improvement Unit in February 2023, we now plan for the future following review of any self-evaluation gathered to date. Full system collaboration is now planned for working through Moray Improvement Groups (MIG) from August 2023.

<b>Moray 2030</b>	We will maximise the achievements of all children and young people in Moray through development and delivery of a high quality curriculum; satisfying their desires, talents and the future needs of the world that will surround them.
<b>Curriculum Strategy Group</b>	
<b>Purpose:</b> Overarching Governance of Moray Improvement Groups linked to development of the Curriculum as we plan for the future, based on emerging findings from national discussions informed by local needs analysis and review of curriculum; Appropriate establishment, multi-agency, partnership and stakeholder representation	
<b>Moray Improvement Group 1 Early Years Transition R-PI</b>	<b>Moray Improvement Group 2 Primary-Secondary Transition</b>
<b>Purpose:</b> To review existing transition approaches from Moray to PS, developing guidance and partnership working approaches in order to enable seamless learning and wellbeing transitions at early stages	<b>Purpose:</b> To consider existing Primary-Secondary curriculum transition arrangements, developing guidance and models for curriculum transition, full school extended transition Primary-Secondary working
<b>Moray Improvement Group 3 MIG 3 (Primary)</b>	<b>Moray Improvement Group 4 MIG 4 (Primary)</b>
<b>Purpose:</b> To consider skills framework, skills progression and profiling, looking outward in order to develop guidance, support materials and collate good practice examples for Moray schools in development of skills for learning, life and work	<b>Purpose:</b> To explore maximisation of the 31-period week, consider column and rowing approaches and wider timetabling models to support a curriculum for the future, taking into account curriculum reform underway and further changes including class contact time reduction
<b>Moray Improvement Group 5 MIG 5 (Primary)</b>	<b>Moray Improvement Group 6 MIG 6 (Primary)</b>
<b>Purpose:</b> To review existing Primary-Secondary curriculum content and approaches, including 51-55 progression, project based learning, play based learning and DE to prepare strong foundations for pupils in Primary as they progress and transition to Secondary	<b>Purpose:</b> To develop an overarching Moray Primary Strategy based on research and good practice identified from Moray, Scotland and beyond
<b>Moray Improvement Group 7 MIG 7 (Primary)</b>	<b>Moray Improvement Group 8 MIG 8 (Primary)</b>
<b>Purpose:</b> To develop an overarching Moray Nursery Strategy based on research and good practice identified from Moray, Scotland and beyond	<b>Purpose:</b> To develop an overarching Moray Secondary Strategy based on research and good practice identified from Moray, Scotland and beyond
<b>Moray Improvement Group 9 MIG 9 (Primary)</b>	<b>Moray Improvement Group 10 MIG 10 (Primary)</b>
<b>Purpose:</b> To explore and extend current pathways for pupils to progress through the BGE into Senior Phase and beyond including alternative accreditation, awards, NQs, Foundation Apprenticeships, SQA and SCQF awards, maximising achievement for all by point of school exit	<b>Purpose:</b> To review existing Primary-Secondary curriculum transition arrangements, developing guidance and models for curriculum transition, full school extended transition Primary-Secondary working
<b>Moray Improvement Group 11 MIG 11 (Primary)</b>	<b>Moray Improvement Group 12 MIG 12 (Primary)</b>
<b>Purpose:</b> To review existing secondary BGE curriculum content and approaches, including 51-55 progression, project based learning, ELL, wider achievement and credits to prepare strong foundations for pupils as they progress and transition to Senior Phase	<b>Purpose:</b> To bring together colleagues from across curriculum areas in order to develop wider curriculum approaches and broader delivery models. Secondary Subject Group structure reform included (May 2023) with further work required for Curriculum/partner focus



### Moray Collaborative System Improvement: Terms of Reference

Curriculum Strategy Group	MIG 1: Early Years Transition R-PI	MIG 2: Primary-Secondary Transition
<b>1. Representation</b> • Head of Curriculum Strategy for Moray 2030 • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital)	<b>1. Representation</b> • Head of Curriculum Strategy for Moray 2030 • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital)	<b>1. Representation</b> • Head of Curriculum Strategy for Moray 2030 • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital) • Representatives of all Moray Improvement Groups (Primary, Secondary, Early Years, Skills, and Digital)
<b>2. Membership</b> • Head of Curriculum Strategy for Moray 2030 • 1-2 ULL colleagues (Primary/Secondary) • 1-2 Early Years colleagues (Early Years) • 1-2 Skills colleagues (Skills) • 1-2 Digital colleagues (Digital) • 1-2 Other colleagues (Other)	<b>2. Membership</b> • Head of Curriculum Strategy for Moray 2030 • 1-2 ULL colleagues (Primary/Secondary) • 1-2 Early Years colleagues (Early Years) • 1-2 Skills colleagues (Skills) • 1-2 Digital colleagues (Digital) • 1-2 Other colleagues (Other)	<b>2. Membership</b> • Head of Curriculum Strategy for Moray 2030 • 1-2 ULL colleagues (Primary/Secondary) • 1-2 Early Years colleagues (Early Years) • 1-2 Skills colleagues (Skills) • 1-2 Digital colleagues (Digital) • 1-2 Other colleagues (Other)
<b>3. Key outputs</b> • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030	<b>3. Key outputs</b> • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030	<b>3. Key outputs</b> • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030 • Curriculum Strategy for Moray 2030
<b>4. Supporting Central Officer</b> • Head of Curriculum Strategy for Moray 2030 • Head of Curriculum Strategy for Moray 2030	<b>4. Supporting Central Officer</b> • Head of Curriculum Strategy for Moray 2030 • Head of Curriculum Strategy for Moray 2030	<b>4. Supporting Central Officer</b> • Head of Curriculum Strategy for Moray 2030 • Head of Curriculum Strategy for Moray 2030



## Spotlight on Child-centred Pedagogy

During the May 2023 In-service, Greg Bottrill, author of 'Can I go and play now' and 'School and the Magic of children' delivered an inspiring and uplifting week of staff development in Moray. Nearly 300 ELC practitioners, primary teachers, head teachers and nursery managers participated in the in-service training over 3 days.



**Early Years' Educator - Greg Bottrill - leads a pan-Moray professional development session with staff practitioners, teachers and managers**


The sessions were tailored around child-centred pedagogy and the strategic priority areas for Moray Education; Learning, Teaching and Assessment and Curriculum. All of Moray's early years and primary practitioners have had the opportunity to share this learning in order that a consistent approach is used in our ELC settings and schools.



The impact on our learning community has been powerful with some feedback stating "Greg is so inspiring I could listen to him all day. It helped to remind me what ELC is all about! Amazing CPD course, thank you".



A teacher added, "The best CPD event I have attended. Many simple and yet so powerful aspects shared to create "JOY" in the classroom".

Greg said, "It's been so good working with nurseries and schools in Moray and discovering their passion for play and childhood. Early education in Scotland is on a journey and to see Moray at the forefront of this has been truly exciting. I talk a lot about adventure with children, doing education with children and not to them, and here the adventure is well and truly underway."

In regard to Learning, Teaching and Assessment, a number of key next steps were identified and have progressed during the session.

Priority 3		Learning, Teaching and Assessment		
Action:	Next steps identified:	Progress to date:	NIF Priority:	NIF Driver(s):
<p style="text-align: center;"></p> <p>3.1 Embed our Moray Standard with focus on key areas including tracking and monitoring</p>	<p>Continue to review and update training materials and resources to support 'Our Moray Standard for Learning and Teaching'. Roll out and support the revised Parental Involvement and Engagement Strategy.</p>	<p>Work continues to signpost practitioners to the array of modules, resources and online materials in support of Our Moray Standard. Refreshed approaches for session 2023/2024 including refocus as a system on 'back to basics' through a key text (Power up your Pedagogy) with a range of school approaches planned including teacher learning communities, practitioner enquiries and wider meeting foci.</p> <p>Education, Children's and Leisure Services Committee approved the Parental Involvement and</p>	<p>ALL</p>	<p>ALL</p>

		Engagement Strategy and work has taken place with the Steering Group in order to plan for roll out of the Strategy and ongoing support. The Steering Group have devised a case study template to capture work throughout Moray and have agreed to champion this within Associated School Groups.		
 3.2 Continue to strengthen approaches to assessment and moderation	Support BGE Moderation and QAMSO network activities through the BGE Moderation Strategy	Working with the National Improvement Framework Officer, a rejuvenated strategy and plan for Moderation in the Broad General Education has been developed with sessions held. Quality Assurance and Moderation Support Officers (QAMSOs) were recruited across Moray, with 65 QAMSOs undertaking key National training in August 2022. Focus on target ACEL areas identified above – Literacy (Writing) and Numeracy – formed the basis for Associated Schools Group and individual school level moderation activities throughout the session facilitated by QAMSOs and central officers. This will lead to improved confidence and understanding of National standards, developing leadership across practitioners at all levels and improving rigour of ACEL data judgments.  Following roll-out of revised tracking and monitoring approaches through Seemis Progress + Achievement across our secondary schools, roll-out of Seemis Progress + Achievement is now complete for Primary. Further development is now required for data literacy and analysis for identification and closing of attainment gaps emerging. A Moray QAMSO support network was formed led by two Quality Improvement Officers in order to further support moderation activities and share good practice. A moderation Sway has been developed to support moderation for this and next session. QAMSOs can work collaboratively to develop this with their ASGs.	ALL	A,B,D E,F
 3.3 Support practitioner pedagogical developments in line with revised GTCS standards	To promote and support the use of observation toolkits and extend towards Professional Learning Communities and Practitioner Enquiry approaches.  Initiate small-scale Professional Enquiry for wider system participation.	Work continues with further refresh and signposting of materials. School visit programme is informing next steps with revised format now in place for Secondary Improvement Model observations based on Our Moray Standard.  Schools continue to embrace professional enquiry/practitioner enquiry. A recent Education Strategic Meeting showcased example of our largest secondary school (Elgin Academy) and how they have embraced this across the school with teaching staff, linked to teaching walkthrus, with learning symposium sharing good practice and practitioner development.  Following Early Years Care Inspectorate visit, further work is underway in reviewing a system based approach to professional enquiry using recently published professional learning materials/text.	ALL	A,C,D

		<p>An increase in practitioner registrations as supported by the Northern Alliance was noted to the World Education Summit and a range of Professional Learning materials and resources to support development of practice.</p> <p>Following ADES-Education Scotland Collaborative Improvement event and feedback, the Head of Education has invested in 'Power Up Your Pedagogy' as a core back to basics learning and teaching text for use across Moray schools to strengthen pedagogical delivery and practice (2023/2024).</p>		
<p style="text-align: center;"></p> <p>3.4 Continue to promote use of digital approaches to enhance learning and teaching.</p>	<p>Continue to support use of digital approaches and revisit the strategy in line with the CGI report findings and work to be undertaken in the improvement and modernisation programme.</p> <p>Support the improvement and modernisation team with Education knowledge and advice.</p>	<p>Our Learning Technologists continue to support the use of digital approaches successfully. Recent pedagogical inputs in relation to Micro-bits were well received and both universal and targeted digital supported learning opportunities continue to be offered.</p> <p>Work in relation to transformation paused. Working with colleagues in ICT we continue to look to creative ways to engage learners in digital approaches, with restrictions on network capacity and investment prohibiting further enhancement of learning and teaching approaches.</p> <p>A number of our schools including Dallas and New Elgin Primary School have embraced Digital Schools. New Elgin Primary School has designed a bespoke Digital Innovation space to support this further with very positive learner engagement.</p>	ALL	A,C,D
<p style="text-align: center;"></p> <p>3.5 Develop play pedagogy approach – ELC and Primary</p>	<p>Plan for training in new academic session to support strategy. This will include further Primary schools across Moray. This will result in over half of Primaries in Moray engaging with training and Play based approach. Further input planned for HT sessions in new academic session. Potential for outsourced staff training in Nov 2022 and May 2023. Continue to develop play pedagogy approaches across ELC and Primary...</p>	<p>On school visits, a Curriculum (BGE) QIO has been moderating the quality of play and meeting with the ELC team. QIO has been joining other QIOs for joint school visits to support and challenge the development play pedagogy in P1 and beyond.</p> <p>Key messages from visits are being used to consider next steps for a child centred pedagogy. Early Years' Service Manager will delivered input at HT meeting in April on Realising the Ambition.</p> <p>Further work is underway in supporting NQTs with learning and teaching and pedagogical approaches. Following Collaborative Improvement visit, revised approaches to learning and teaching in line with Our Moray Standard are being developed and trialled for whole system ownership and empowerment. Continuing to advocate for consistency in practice.</p>	ALL	A,C,D

# Scottish Attainment Challenge



Working in partnership with our central team and schools, the attainment advisor (AA) has successfully engaged with over 60% of Moray schools. This has included delivering professional learning to consider data and the local barriers faced by pupils impacted by poverty to inform pupil equity fund (PEF) and strategic equity fund (SEF) planning. The majority of staff have a clear understanding of the barriers faced by pupils impacted by poverty. Some colleagues are aware of effective strategies, approaches and interventions to mitigate against poverty in their area.

Fortnightly PEF drop-in sessions have been offered to explore barriers, strategies, and interventions to enhance practitioner awareness and understanding of poverty in their context. Local PEF and SEF guidance have been amended to reflect the need to develop case studies and practice exemplars that showcase how schools and partners are achieving equity.

It was identified that satisfactory progress has been made in implementing the Scottish Attainment Challenge in 2022-23. Governance arrangements for PEF and SEF have been under review. New guidance for PEF and SEF has been developed and shared with the system. High quality PEF plans have been developed by a minority of schools. Moving forward, clear and consistent messages will be given to the system, working towards a standardised approach to capturing and monitoring the impact of SAC funding. This will be supported by a framework that will quality assure PEF plans and capture impact. This will ensure a greater emphasis is placed on the impact that this fund is having on improving the experiences and outcomes of children and young people impacted by poverty.

There have been significant delays in recruiting the Care Experienced Children and Young People (CECYP) Virtual Head Teacher. This has limited impact of this funding stream. Robust plans are in place to address this. Revised governance of this fund is being considered. A proactive and solution focussed approach has been adopted to mitigate the risks associated with financial management of the SAC fund. Appropriate plans are now in place to ensure that an agile system is being developed to support Head Teachers and the central team to effectively plan, track and monitor SAC spend. Reporting on committed PEF spend, as per the new national guidance, will be reflected in financial plans.

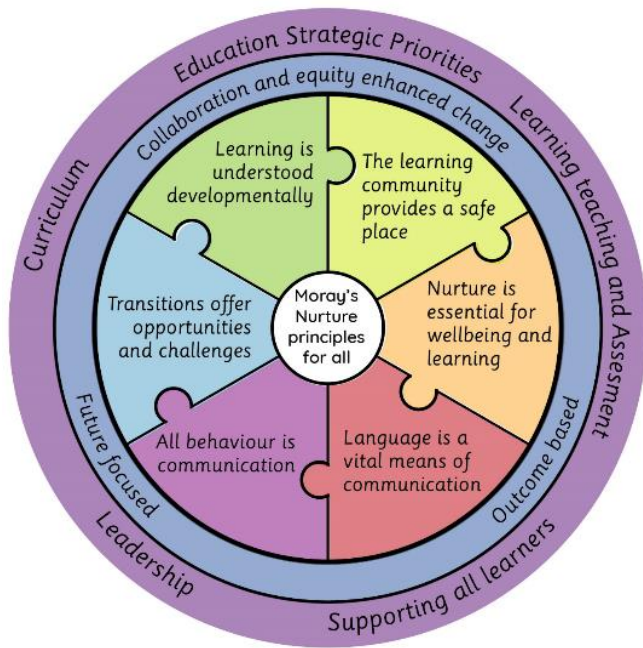


## Moray Cost of the School Day

The number of children living in relative poverty in Moray is recorded at 23%. Poverty means, stress, pressure, difficult choices and exclusion from everyday activities for some pupils. This includes being able to access every opportunity on offer at school. In Moray, there was direct work in schools, with a further eight schools working with the Child Poverty Action Group Scotland (CPAG) on individualised projects, supporting their schools in mitigating impact of poverty. CPAG also worked with schools in producing a guidance document to support tackling poverty through reducing the Cost of the School Day for all learners. To strengthen this work, an Education Poverty Steering Group was put in place, which in turn linked with the Fairer Moray Forum and the wider Moray Poverty Strategic Group.

In Moray, insight was gathered through the voices and experiences of pupils and families across five primary schools and three secondary schools in Moray. During the consultation 1,562 pupils, over 200 parents and more than 100 schools staff were spoken with. The consultation explored a wide variety of costs including uniform, school trips, access to learning resources and fun events at school. The data, feedback and information gathered has not only formed the final Cost of the School Day guidance produced in February 2023 but also, the eight schools participated in local and national online events in October 2022 to share good practice in addressing Cost of the School Day and the positive impact it has had on shaping individual school curriculum rationales and approaches to mitigating impact of poverty.

# Supporting all Learners



The Supporting All Learners Strategy was launched during In-service in November 2022. This was achieved following an extensive consultation and review process with a focus on three key areas:

- Nurturing Authority, School and Classroom
- Workforce Development
- Health and Wellbeing systems and processes

The reporting of the ongoing review of Additional Support Needs to Education, Children’s and Leisure Services Committee resulted in a request for an Elected Member short-life working group to establish progress to date, review priorities and plan next steps. This coincided with the departure of the Head of Education Resources and Communities, with oversight of ASN being transferred to the Head of Education (Chief Education Officer).

This provided an opportunity for a renewed focus on Additional Support Needs moving forwards and re-establishing a baseline position on ASN need across Moray. Along with this, a learning visit to another local authority by the Head of Education has enabled gathering of good practice and reflection on current status. As a result, the following priority areas will be progressed next session:

- Re-establish a shared vision for future ASN provision across Moray
- Working with Education Scotland, there will be a renewed focus on Inclusive Practice and approaches to supporting all learners
- Undertake an in-establishment moderation exercise to review current resource allocation and funding needs
- To implement a strategic commissioning framework in order to gather intelligence on local providers and services to support educational delivery
- To relaunch the Moray Staged Intervention model and responsibilities at every stage including training offer for staff
- To undertake a review of key policies and guidance in meeting current legislative requirements
- To realise our vision for the future through mapping of service resources and staffing requirements


Underpinned by the United Nations Convention on the Rights of the Child (UNCRC), The Morgan Review (ASN Review), and The Promise it is acknowledged that work in this area will be transformational to the Moray Council and is dependent on additional resource to move this forwards at pace. We further continue to empower our system to consider children’s rights across all aspects of educational delivery through the UNICEF Rights Respecting School Award (RRSA).


Wellbeing continues to be a focus of our schools, with return to pre-established systems and processes to ensure the needs of all children and young people are met. Using Pupil Equity Funding (PEF) a number of interventions to support pupils have continued over the course of the session including Breakfast Clubs, alternative/flexible timetables, Nurture Groups, targeted Intervention Groups (including focused Literacy/Numeracy recovery sessions), wellbeing interventions and family supports.

In Senior Phase, SQA Coordinators continue to report an increase in the level of Additional Assessment Arrangements (AAA) to support pupils with anxiety and other identified learning needs. Schools continued to offer children, young people and their families where required enhanced support in absence of wider services, adding pressure on schools wider than delivery of high quality learning, teaching and assessment.



Counselling services continue to be well used, further extended with Action for Children’s ‘Sonas’ service for counselling and mental health support for children and young people living in Moray. This is in addition to the valued service provided by ‘The Exchange’. As a result, more children and their families are continuing to be supported. In regard to Supporting all Learners, a number of key next steps were identified and have progressed during the session.

Priority 4		Supporting all Learners		
Action:	Next steps identified:	Progress to date:	NIF Priority:	NIF Driver(s):
 4.1 Develop Supporting All Learners Strategy for Moray – contribute to and support ASN Review	Roll-out and implementation of the SAL Strategy with development of rubric to support the 6-year plan.  Continue to support the ASN review within key workstream areas with one officer from Education linked to each workstream and operational groups.	Training information and support materials have been developed for all schools. These have been shared with the initial core group to ensure that all aspects are covered and meet the needs of the identification of training needs completed by schools. The nurture rubric did not progress as anticipated, with further work on this continuing to be undertaken along with universal and targeted support offers for schools aligned to ongoing work and developments related to the ASN review.	1,2,3	A,B,E
 4.2 Strengthen Curricular HWB offer across Moray	Strengthen Curricular HWB offer across Moray.	Limited progress has been made due to the number of Support and Challenge school visits undertaken and required as part core Quality Improvement role. This action will be on-going and continue into the 2023/2024 service plan.	1,2	A,B,D
 4.3 Empower our system to consider children’s rights across all aspects of educational delivery	Further training will be offered next session through Education Scotland provider and in support of the delivery of The Promise.  Develop a cohesive single/multi-agency plan for full implementation of the UNCRC and the Promise in Education.	An education officer is now part of the Promise Keepers working group, taking forward The Promise actions identified in the Children’s Service Plan.  The Children’s Services Plan is now complete and incorporates a multi-agency approach to the UNCRC and ‘The Promise’. Education representatives attend a variety of groups which take forward aspects of the plan including the Health and Wellbeing Partnership; Corporate Parenting Group; Education and Employability Group; Child Poverty Group; Rights and Participation Group; Young Carers Group; Child Poverty Group; Child’s Planning Group; GIRFEC Leaders Group and Child Protection Committee; Data and Evidence Group and the Learning and Development Group.	1,2,3	ALL
 4.4 Ensure Education fulfil requirements of the Promise	Develop a cohesive single/multi-agency plan for full implementation of the UNCRC and the Promise in Education.	(This cell is merged with the previous row's content)	ALL	ALL

		<p>The Children’s Services Plan and core themes relating to the UNCRC and ‘The Promise’ will permeate our Strategic Priorities 2023/24. This is the subject of ongoing review and discussion and will take account of other relevant data sources including the recent Collaborative Improvement event attended by ADES and Education Scotland; review of school visits; HMiE feedback and Attainment data, the focus for the next Strategic Plan 2023-24.</p> <p>“Promise Keepers” have been appointed within the service who will be a key link to The Promise Team/Corporate Parenting Group.</p> <p>The Education and Employability Group had been provided with data by QIM (Performance) around attainment for Care Experienced and Looked After Young People. The group will use this data set to inform future interventions to support children and young people.</p>		
<p style="text-align: center;"></p> <p>4.5 Review of policy and practice in support of all learners</p>	<p>Review alternative and part-time timetable provision across Moray to maximise school attendance, participation, attainment and partner involvement.</p> <p>Due to the commitment to support schools during Covid and support the new governance structure for the ASN review, a group, dedicated to reviewing policy has been created and they will take forward aspects of this work</p>	<p>Data analysis of flexi-timetables has led to a review of the attendance policy by the secondary DHTs of Pastoral. Further consultations will be taken into consideration along with embedding the UNCRC and The Promise. This also aligns with the work completed by the Child’s Planning Thematic group regarding the Child’s Planning process following the extensive audit undertaken during quarter 1 and 2 with professionals, parents and pupils. A new format has been drafted by the group and shared with the Head of Education and DHTs (Pastoral) for initial feedback. Further consultations are to be undertaken, supporting guidance to be written. Solution Oriented training will be delivered across Education, Health and Social Work to support the implementation of the new Child’s Planning Process, and to coherently align with the new Child Protection Child’s Planning Process.</p>	1,2,3	ALL

# Celebrating Our Moray Schools...

## Successful Learners

**ClunyPrimarySchool** @ClunyPrim... · 2h ...  
P7BW sharing the joy of reading with P1W. Some tricky word work too! Well done everyone! @annegennie



**Cullen Primary School** · 14/05/2023 ...  
Great collaboration and networking at our Buckie ASG Modetation Inset event on Thursday. Looking forward to further opportunities to share and learn together @MorayCouncil @BuckieHighNews @ClunyPrimarySch @millbankps @PortessiePS @Portgordon\_PS @PortknockiePri1 @FindochtyS



**Findochty Primary School** · 12/06/2023 ...  
Our Reading Ambassadors attending the Marketplace Showcase event in Glasgow. Sooo excited. @MorayCeO @EducationMoray @StewartMcLauch2



**East End Primary** @East... · 26/06/2023 ...  
Play based learning at its best in Primary 3 today - pattern creations, sewing, designing clothing, collaboration, problem solving and FUN! 🥰

we are enjoying using fabrics to create clothing for ourselves, the dolls and cushions, and learning to repair ripped from home!



**Linkwood Primary** @Lin... · 21/04/2023 ...  
A wonderful afternoon at the woodlands for P1. The children demonstrated a range of learning powers and skills during their exploration of the woodlands. We saw lots of: creativity, exploration, discovery and, enquiry, problem solving, responsible citizens, fun and laughter.



**Findochty Primary School** · 12/06/2023 ...  
We are proud to announce that Findochty Primary has 2 national reading journey winners. Sisters, Ivy and Daisy have won!! Ivy has the P4 award and Daisy has won P7 reading journey. Wow, well done @MorayCeO @StewartMcLauch2

**St Sylvester's PS** @stsyL... · 07/06/2023 ...  
Today, P7 have been working on their entries for The Great P7 Write-Off competition, hosted by @Tree\_Off and @eSgoil. We hope you enjoy looking at our work! #P7WriteOff #TOKBigSchool23



**Dallas Primary** @Dallas... · 09/06/2023 ...  
This term's #STEM learning about space all came together with a fabulous behind the scenes visit to our local orbital launch services company, @orbexspace. Thank you for inspiring some future rocket engineers today! @DYWMoray @EducationMoray



**Portknockie Primary Sc...** · 14/06/2023 ...  
Today we tried out our new number sacks. It's safe to say they were a big success! #mathsisfun



**Kinloss Primary School** @kinlossprimary ...  
Fantastic collaboration focusing on Literacy moderation at Forres ASG @EducationMoray @MorayCeO @roshnewell @ApplegrovePS @AlvesPrimary @DallasPrimary @logie @forresacademy1 @PilmuirPrimary @andersons\_says @DykePrimary



**Portgordon Primary Sc...** · 26/06/2023 ...  
P3,4,5 and 6 working on designing and making aeroplanes made with just straws and card. We tried different types of straws and different designs to see which would fly best. We had great fun trying them out but Mrs McIntosh forgot to take photos of that part. Oops. 🙄



**StThomasMoray** @StTh... · 23/05/2023 ...  
Fantastic science session for P1 -P4 today learning about forces .



**Mosstodloch Primary** @... · 17/05/2023 ...  
PG enjoyed a fantastic Zoom meet with Zohra Nabi this morning. She shared her inspiration and how she records these, her earliest stories and her skills as a writer. Here are some of their initial ideas.... #inspirational #thekingdomovertheses @Waterstones @Zohra3Nabi



**Aberlour Primary** @Aber... · 29/06/2023 ...  
Last garden session of the school year. What a super year of gardening fun it's been! 🌱 We were inspired to make our own garden designs. We love our time in the garden



**Craigellachie Primary** · 23/06/2023 ...  
P1/2 have been spending time outside this term. Lots of creative play using our loose parts! Reading with our friends was a popular activity too. We had a number of responsible citizens choosing to litter pick to make our playground a nicer place to play.



# Confident Individuals



**Millbank Primary School**

2 Feb 2023 · 🌐

P1L and P6/7F2 have started Buddy Reading this term. Both classes look forward to sharing stories on a Thursday afternoon.



**Northern Scot**

<https://www.northern-scot.co.uk> · U...

**UHI Moray launches first Scottish branch of the Europa Mini Cooks**

25 Jan 2023 — Kids from Bishopmill Primary at UHI Moray Mini Cooks launch on Monday. A launch event for the Europa Mini Cooks initiative was held at the...



**Forres Academy**  
@forresacademy1

They look to be having an amazing time @ForresDofE1 @rossjagger1989 #SilverDofE @DofEScotland



**Applegrove Primary** @A... · 30/03/2023  
Congratulations to Applegrove's group of P7's who won the Forres School @Rotary quiz for the 2nd year running!!

Well done all, super quizzing!!

@Rotary @RotaryElgin @ForresRotary



**Mandy Watson is at Burghead Primary School.**

16 June at 18:59 · Instagram · 🌐

What a wonderful afternoon June Watson and I had at Burghead Primary School today viewing their artwork inspired by the painting and drawing of James Salter Watson. We were able to donate some money to the school from last year's exhibition of his artwork to buy art materials and what great use they've made of it. What a talented school and we loved our tour of the exhibition and hearing and living in Burghead



**Glenlivet Primary** @glen... · 16/06/2022  
Our Glenlivet bees have been busy making honey. We have been outside today looking after them. 🐝🐝🐝



**Buckie Community High School** · 21/12/2022  
S3 Drama Students put on a Panto today. Oh no they didn't! Oh yes, they did! Great fun for the audience, well done to cast and crew.



**Milne's High School** @ML... · 21/06/2023  
We are thrilled that our new Vision, Values & Aims boards have arrived

Pupils, parents, staff & our wider school community were consulted on the creation of our new shared VVA's. This was led by SIG 1.3 so a huge well done to them for the ace work 🍀



**Alves Primary** @AlvesPri... · 16/06/2023  
Well done to all the children of Alves PS for receiving the Rotary Presidential citation for completing all 8 projects



**Pilmuir Primary** @Pilmui... · 15/06/2023  
Moving up day and meeting our new P1s and parents. A very warm day for a very warm welcome 😊

@EducationMoray @rachelwilsonR @roshnewell  
Well done to our P7s too for an amazing two days at @forresacademy1 @ForresAcademyHT Thank you everyone for Being Our Best 🌟



**Crossroads Primary School** · 22/12/2022  
Sadly this will be our last tweet ❤️ We would like to say a huge thank you to everyone who has supported our school over the years. I'm sure you'll join in wishing our #FinalFive all the best in their new schools. Have a lovely Christmas everyone 🎄 from all at Crossroads x



**DYW Moray**  
@DYWMoray

Congratulations to @SpeysideHighSch on winning the FIRST LEGO® Lego Leagues Moray Schools Finale 2023! Thank you to @KeithGrammar for hosting, the judges from @RAFLossiemouth, @BoeingUK and @UHI Moray, and Ocean Winds for sponsoring! 🙌 #DYWMoray #FLL



**Elaine Milne** @newelginpr... · 09/11/2022  
Some photos from our special afternoon to celebrate achieving our Digital Schools Award. We shared our digital journey and our Digital Champions along with our pupil digital leaders showcased some of our resources. @sarah\_digiteach @susannedep @MorayCeO @DigLearnMoray



**Milne's Primary School**  
Class Newsletter



**Kinloss Primary School** · 16/06/2023  
Today we celebrated our @Psqm\_HQ award with a science focus & sharing our learning in health week. Thank you everyone who helped us achieve this fantastic science award especially our PSQM mentor Hester 🙌 @Kinloss\_Bks @EducationMoray @SSERCprimary @pstt\_whyhow @EdScotSciences



**Mrs Goodbrand** @Speys... · 19/05/2023  
Great work all round, well done and thank you.

**Speyside HS Biology** · 19/05/2023  
Speyside High IDL week - day 5 - presentation day. Extremely proud of what our group put together and how eloquently they spoke about they had learned!



# Effective Contributors

**Portessie PS** @Portessie... - 23/02/2023 ...  
 So Proud of our Rotary Quiz Team who were winners today at the Buckle Rotary Area Quiz. Thank you parents and Mrs Lees for supporting them. @EducationMoray @Buckle\_Rotary



**Pilmuir Primary** @Pilmui... - 03/03/2023 ...  
 Fantastic day at Pilmuir Primary with our 'Book Swap' event thanks to our eco-committee. It was brilliant to see the children's enthusiasm and happiness with their new books. @rachelwilsonR @roshnewell @EducationMoray



**Lossie High School** @LossieHigh ...  
 Blether with the Bairns intergenerational community café organised by our @Columba1400 Breakthrough.22 group as part of our Respect and Kindness IDL @LossieHigh



**Elgin Academy MFL** @Elg... - 21/12/2022 ...  
 Very interesting presentations on the importance of languages in business and in personal devt. Thanks to presenters Ewan McIntyre, lawyer, Alison Rose, Speybay Whales & Dolphins centre, and Hannah Levy, team leader at the Glen Moray visitor centre (former EA AH French student)



**KGS Young Engineers** @KGS\_Engineers ...  
 What an incredible day we had today at the first ever FLLMoray event. Some fabulous work being showcased by all those involved. #STEM



**Cullen Primary School** - 31/10/2022  
 Thank you @BuckleHighHE for teaching some of our P7 pupils to make Leek and Potato soup. We enjoyed using our own tatties grown at school, as part of the Dandelion Project. #LearnandPlaytheCullenWay @MorayCouncil



Learners are already in flow and asking lots of 'what if' questions. We are using the class reader 'Applied by Forest Council' as a hook and feedback so far has been very positive. Here's what some of our learners had to say:  
 "The 200k time, we have been looking to 'Two Degrees' by Alan Watts. It's a really cool book and it splits into parts. So far we have read two parts. One about a girl in a wildfire and one about a boy who lived near the Arctic Circle. I actually really like it and would recommend it to all ages apart from very little kids. It really got me because you get information about Climate Change but it takes to a great story line. For we read Aesop's story we learned more about fire. Now I know there are three types of wildfires, crown fire, surface fire and leaf fire."  
 The book is really good and fun reading it. I keep imagining being in the story and it makes me feel quite sad to think about what is happening to the planet. The only bad thing is each year ends on a cliff hanger and you have to wait to hear how the story is going to end!"

**Rothiemay Primary Sch...** - 15/05/2023 ...  
 A huge congratulations to our Primary 5 and 6 pupils. They have completed the play maker course and will be running play maker sessions this term. Today they received their certificates and t-shirts.



**Hopeman Primary School** @HopemanSchool ...  
 Outdoor learning all day for P3&4 as they explored Roselsie Woods! Thanks to Earth Time for supporting our activities, and to our Parent Council who fundraise to ensure every class has an educational trip every year! @loveearthtime @EducationMoray @connect\_scot



**St Gerardine School** @S... - 25/03/2023 ...  
 Super proud of our runners @sportinmoray cross country today. Such a great team and supported each other really well! Some brilliant individual placings and a first for the P4/5 girls team and second for the P4/5 boys team. Well done to all! #teamw #resilience @EducationMoray



**Knockando Primary** @k... - 30/03/2023 ...  
 There'll be some tired children tonight after a busy outdoor day of hapa-zome leaf printing, seed bomb making, shelter building and orienteering. The sun shone all day too



**Logie Primary School** 11 May 2023 ...  
 The Logie children had a fantastic time at the Dolphin Centre yesterday. They learnt about and explored the environment and wildlife at Spey Bay.



**Mortlach Primary School** - 20/06/2023 ...  
 Amazing mental maths from the pupil who used 4 containers to measure how much water a duck shaped watering can holds- 1650ml! Then we tried our hand at magic potions and super soap



Make for something at home this term!  
 Making Playdough  
 Digital Playdough with Lego - watch for @EducationMoray Parents Hub, @MorayCouncil, @MorayCouncil & @MorayCouncil  
 There is a link in our Facebook page together and also when they have been learning about it online.  
 Other ideas:  
 - Talk about the top different family members played with when they were younger  
 - Create about top five different parts of the world that you really love  
 - Create and make hand print and then use them together  
 - Make new games to play with and describe  
 - Make a top five and then a party for each one - need not be a week contribution of top five with them to play for  
 - Make and use magic potions and make it magical  
 - Top part in a magic that Peter Dinklage

**Curriculum Newsletter**  
 OCTOBER - DECEMBER 2022

# Responsible Citizens

What a fantastic evening celebrating the achievements of our @ElginHighHT Students. A credit to yourself and your families. EHS is indeed a very special place to work and I am honoured to support all EHS students. Doesn't the set up look fab!  
@RusticandRoses



**Buckie Community High...** - 01/06/2023  
Fantastic ASG concert tonight to mark Coronation year. A full house in Highfield to see over 100 performers across all our ASG schools. Many thanks to Buckie Rotary for their support. All proceeds will go to MFR Cash for Kids.



**Lossie High School**  
@LossieHigh

Blether with the Bairns intergenerational community café organised by our @Columba1400 Breakthrough.22 group as part of our Respect and Kindness IDL  
@LossieHigh



**Dallas Primary** @Dallas... - 24/05/2023  
Thanks to the hard work of our children garden and @polycrub are looking great are filled with delicious vegetables! We wait to start tasting some of our garden produce!  
@EducationMoray @Auds991



**DYW Moray** @DYWMoray - 13/07/2023  
Thanks to @NScot for this lovely article about the recent @BuckieHighNews Renewables Careers Fayre!

Over 350 pupils spoke to the employers present about sustainability, renewables, and what green careers can look like in Moray

[northern-scot.co.uk/news/bchs-goes-...](http://northern-scot.co.uk/news/bchs-goes-...)

#DYWMoray



**Seafeld Primary** @Seaf... - 23/06/2023  
Thank you to #PB Team @moraycouncil  
Seafeld pupils are super - excited to use #PupilEquityFunding using the voting process  
Water fountains, football goals and a mud kitchen are top of the list!



**Dyke Primary School** - 29/04/2023  
The entire school rolled up their sleeves to clean the village of Dyke to help towards our Eco flag. Great job everyone.  
#keepsScotlandbeautiful @MorayCouncil



**Keith Primary School** - 08/06/2023  
Keith Primary School has celebrated its first ever Highland Games! Everyone enjoyed the games, which included the long jump, caber toss, mini golf, and tug of war.



## Northern Scot

**MOSSTOWIE Primary School** marked Remembrance Day this morning (November 11) at the war memorial at Milforduff Hall.



Mosstowie Primary pupils, from left, Logan Taylor, Elona Hommel, Casper Vanvessem and Sebastian Sansum. Picture: Daniel Forsyth.

The school commemorated the sacrifice of service personnel with two minute silence at 11am and a moving joint speech co-written by

**Lhanbryde Primary** @Lh... - 26/05/2023  
P6 Using our listening & talking skills learning in PE during our Playmakers sessions.



**Tomintoul School** @Tom... - 29/06/2023  
Celebrations galore as our talented pupils receive awards for art from Tomintoul Flower Show, Term 4 SMARTS, Reading, & Mini/10 Step athletics; not forgetting Hollie & Aaron's fabulous Grade 1 flute results, Artur's martial arts & the P5 ukeleles. Wow!



**Roths Primary School**  
1 Jul 2023  
Looking forward to meeting Lynn and hearing more about her 'Message in a Bottle' story after the holidays for our global goals learning!!!



NORTHERN SCOT.CO.UK  
PICTURES: 25-year-old message in a bottle mystery solved - strange coincidence as note A 25-year-old message in a bottle found on the

**Greenwards Primary** @Gr... - 11/11/2022  
House Captains representing @Greenwards at our local War Memorial this morning.  
#LestWeForget  
@EducationMoray



## Award-winning Hythehill P1 teacher says she is 'just doing her job'

EMMA Rose had kind words to share about the "amazing young people" of Moray and Banffshire after she won an award.



Emma Rose was awarded Primary Teacher of the Year sponsored by Katrina Adams, Business Leader for William R Max... Moray and Banffshire Heres Awards 2023. Breda

# Leadership

There is a continued commitment and desire to improve leadership capacity across the Moray system through empowerment and professional development opportunities. The Professional Learning and Leadership Strategy underwent a timely review with a range of practitioner toolkits updated.

Elgin Academy embraced a Practitioner Enquiry approach to professional development which was showcased at an Education Strategic Meeting. Colleagues who have successfully completed a range of leadership programmes showcased their learning through a range of virtual meeting opportunities, sharing their approach with the wider Moray Education system. All colleagues continue to benefit from the opportunity to reflect on their professional development through Professional Review and Development Meetings (PR&D) and the Employee Review and Development Programme (ERDP).



Other successes noted from 2021/2022 include seven senior leaders successfully achieving the Standard for Headship through Into Headship (formal certification/graduation during session 2022/2023). Other successes include over 70 Newly Qualified Teachers completing their first year of teaching in Moray last year where a teacher at Speyside High School – Carrie McWilliam – was jointly awarded the Saroj Lal Award for a Pioneering Spirit in Equality and Diversity by GTCS. The award is in honour of Saroj Lal, a trailblazer working at the forefront of multicultural and anti-racist education in its early years and laying the foundations for others to build on early work (GTCS, [www.gtcs.org.uk](http://www.gtcs.org.uk), 2022). Practitioners and school leaders embraced the opportunity to undertake additional programmes. For example, Into Headship, In Headship, Excellence in Headship and our Moray Leadership and Management Programme. In summary as noted in the key successes pages further above, colleagues participated in the following Education Scotland Programmes:






There has been a sustained focus on professional learning which has been delivered to practitioners across the system. A well-planned strategic and structured approach to career long professional learning is in place. This aims to build capacity and enhance practice and outcomes for all learners. This has been informed by strategic need as well as shaped by feedback from staff. The 'Professional Learning and Leadership Strategy' has gained approval and 12 toolkits support this strategy.


A range of mediums are being used to facilitate professional learning, which includes: networks, team meetings, sways and wakelet resources. This is allowing staff from across the system to self-direct learning, access learning, and via platforms, which are conducive to their learning style. A comprehensive Head Teacher guide has been developed by the Head of Education based on Consultative Group feedback in order to support school leadership and management as well as providing a ready reference reckoner for managing key aspects of a senior leader's role. The GTCS also provided reaccreditation of the Moray Education Leadership Programme following engagement with the link Quality Improvement Officer.

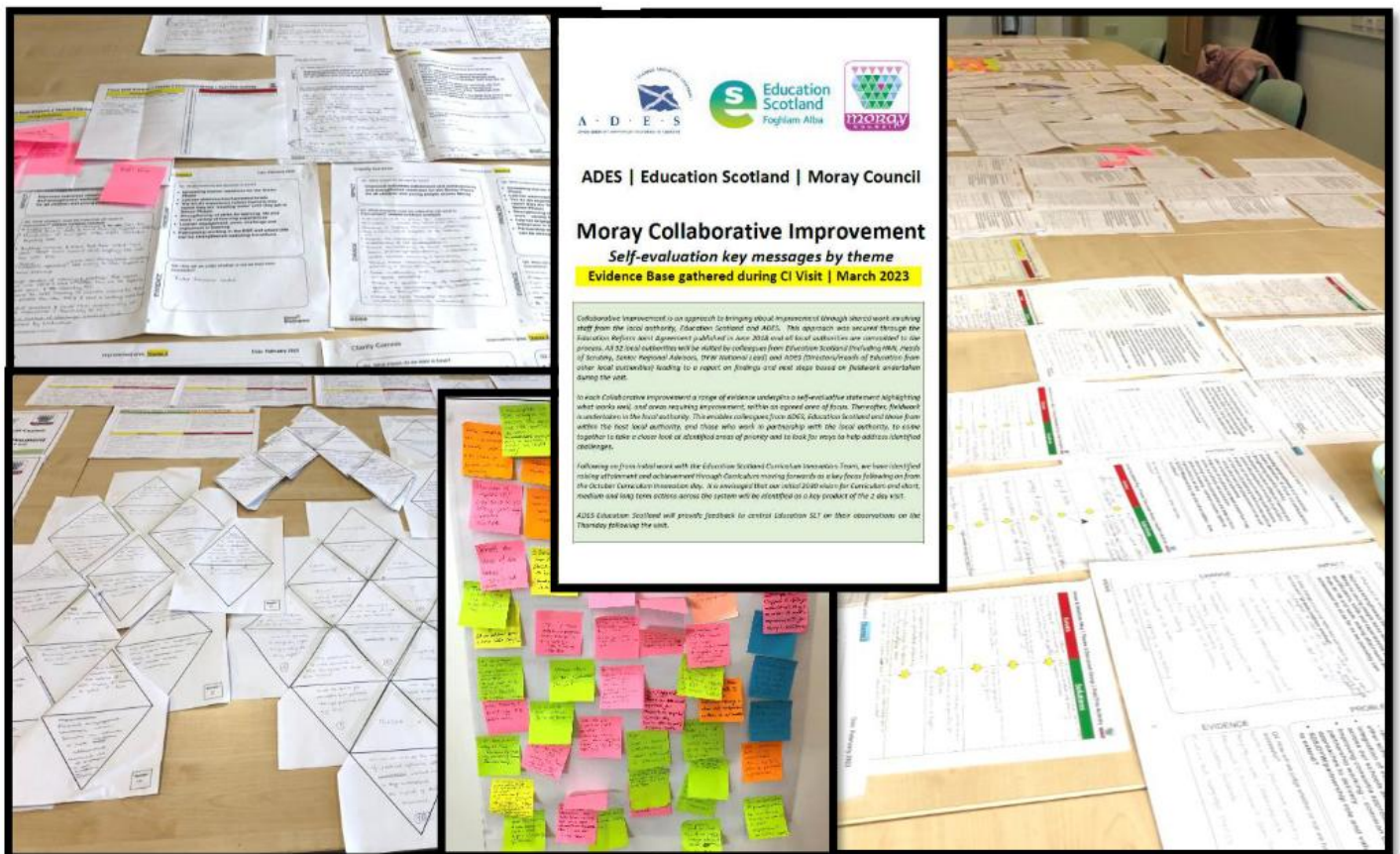
Following completion of recruitment and selection processes, Moray now has six Education Scotland Associate Assessors among our Head Teacher colleagues, strengthening our 'looking outwards' for inwards improvement. At a recent Education Strategic Meeting in June, three of our Associate Assessors presented on their approaches to using 'Power Up Your Pedagogy' as we look to the new session and revised approaches to pedagogical refresh and curriculum delivery.

In regard to Leadership, a number of key next steps were identified and have progressed during the session.

Priority 5	Leadership			
Action:	Next steps identified:	Progress to date:	NIF Priority:	NIF Driver(s):
5.1  Develop professional learning strategy with full consultation	Complete and roll-out the reviewed PLL Strategy.	The PLL Working Group were to refresh and work on a plan to roll out the PLL Strategy from February 2023 onwards. This has been sent out to schools via the Education Briefing in May 2023.	2,3,4,5	A,B,E
5.2  Promote and support implementation of new GTCS professional standards and CI standards	Develop and support the use of observation toolkits and extend towards professional learning communities and practitioner enquiry approaches.	The 12 toolkits have been added to the Moray Education PLL Sharepoint site and are being updated and added to on an ongoing basis. Updates will add to the Moray Education PLL Padlet which is now in use.	2,3,4,5	A,B,E
5.3  Continue to review the framework for professional development/career pathways	Review and further develop all Moray professional learning programmes (NQT, middle leadership, aspiring and senior leadership).  Complete and initiate newly appointed senior leader induction programme and resources.	This is ongoing at present with the PLL Working Group. Progress has been delayed due to wider commitments with schools and emerging priorities. SLT Induction Programme allied to the Moray Education Management Programme developed.	ALL	A,B,E



	<p>Support and extend external professional development programmes and partnerships.</p> <p>Initiate small scale professional enquiry for wider system participation and QIM to undertake Professional Enquiry and share findings.</p> <p>QIM to attend UHI first line managers' programme and share learning.</p>	<p>The link officer has been unable to progress some areas due to wider officer absence and school needs. Attendance at meetings has been supported.</p>		
<p>5.4 </p> <p>Review OECD and other national reviews for emerging themes in support of practitioners</p>	<p>Support empowerment and system leadership through guidance, signposting and facilitation.</p> <p>Engage with the national conversations around Education reform and review and participate in the Hayward review.</p> <p>Continue to share key messages across the service.</p>	<p>This is ongoing and relevant information is sent to Moray Education colleagues when it is received through Bulletins, HT Briefings and the termly PLL Update. Responsible QIO works with various partner agencies to support Moray Education Professional Learning and Leadership activities such as UHI, GTCS, UoA, EDSPLL, The Coaching Collaborative etc.</p>	<p>ALL</p>	<p>ALL</p>



Education Service Self-evaluation | ADES-Education Scotland Collaborative Improvement

# Self-evaluation for self-improvement

Session 2022-2023 provided the opportunity for the service to review priorities in order to support improvement. A range of engagement sessions over the early part of the session with senior leaders initially highlighted the need to undertake a full-scale review of existing priorities with a view to refining and refocusing on post-pandemic actions which will have the greatest impact on Moray's learners. A planned Curriculum Innovation session in October 2022 supported this approach and in particular, a need to establish a vision for curriculum in Moray 2030 in light of current national review and reform. Broad representation across key partners including Skills Development Scotland, Moray College UHI and DYW Moray, as well as support from Education Scotland's Curriculum Innovation Team using a range of improvement methodologies and approaches evidenced the need for wider Curriculum reform.

The planned ADES-Education Scotland Collaborative Improvement event in February 2023 was opportune timing for progressing discussions and action planning required as well as being a vehicle for gathering wider self-evaluation for our service improvement. Using findings from key themes explored at the Collaborative Improvement event and system leaders from across our Education system offering views through collaborative discussion groups, key priorities and actions were established.




Terms of reference for the *Moray Curriculum Strategy Group* and *Moray Improvement Groups* have now been formulated with system wide support being requested. 10 improvement groups aligned to the curriculum have been identified and will be taken forward in the coming session to improve learning, teaching, and assessment to meet the needs of all learners. Improvement groups will be governed by the overarching *Curriculum Strategy Group*. We continue to participate in key national reform on the curriculum underway through review based activities, with a view to maximising achievement of all learners, in graded and ungraded qualifications and curriculum experiences as we look to the future. In summary, feedback from the Collaborative Improvement session has evidenced the need for a co-created, holistic plan supported by empowered leadership with relentless focus on:

- Improved learning, teaching, and assessment to meet the needs of all learners
- Improved curriculum to meet the needs of all learners
- As part of this, the outstanding additional support needs review will be concluded

The education central team hold membership on a broad range of groups, including the Corporate Parenting strategic group and the Education and Employability pillar group. This ensures that there is collaboration across the community planning partnership to explore equity and excellence. Regular meetings take place with the early years' central team to plan events and networking opportunities, and develop resources. This collaboration ensures consistency across the system and contribution to system-wide self-evaluation.

There are risk implications as to how our attainment datasets continue to be used as comparator data for the next 3-5 years which may skew future performance reporting and stretch aims setting. The data presented herein for 2021/2022 reflects year 1 of reversion to an examination based system, differing to the previous two sessions' ACM and the examination process in place during session 2018/2019. Schools continue to report concerns regarding behaviours, wellbeing, mental health and impact on learner outcomes and attainment. This has resulted in increased behaviours of concern in schools, with pressure on partnership capacity impacting on wider supports available to schools. As a result, existing resources require to be directed to support young people individually and in small groups by schools, impacting on wider school agenda of improving outcomes for individual pupils, groups and cohorts.

Schools further note increases in Additional Support Needs among pupils, impacting on number of courses studied and levels of study. This has measurable impact on attainment measures outlined above on individual schools and is anticipated to increase based on Broad General Education cohort information. A number of young people, due to their additional support needs, access a personalised curriculum with individual targets and outcomes. Where a number of other local authorities have dedicated establishments for supporting young people with specific SEBN/ASN, this is not reflected fully in comparators presented due to different operating contexts and limited external resource offer. Our ASN review will continue to inform improvements and guide us in future direction as we look to Moray 2030 and how best to support all learners as a united Education service.

Priority 6		Self-evaluation for Self-improvement		
Action:	Next steps identified:	Progress to date:	NIF Priority:	NIF Driver(s):
6.1  Reflecting on the impact of the pandemic, review approaches to supporting the wellbeing of all	Continue to work with HR and across the service to ensure the wellbeing of all is catered for	Through strategy areas noted above including Supporting All Learners, nurture based approaches, staff professional learning, leadership and development opportunities this continues to be a key area of focus under progress.	2	A,B
6.2  Review and consolidate implementation of 1140 hours including quality of experience	Engage with the report from the EY review consultancy report and implement findings.	Findings have been reviewed and acted upon appropriately to ensure best value and most effective service delivery to meet the needs of children and families. A number of aspects remain in progress with confidentiality due to nature of findings.	1,2,3	A,B,E
6.3  Continue to review approaches to self-evaluation in line with statutory requirements and emerging good practice	<p>Increase and improve system wide accountability and responsibility for improvement across the Education Service</p> <p>Review approaches to self-improvement across our system including updating guidance in line with statutory scrutiny and requirements</p>	<p>School Improvement Model (SIM) visits have continued with all complete other than one school visit which has been postponed due to engagement with Education Scotland and a thematic inspection. Primary school visits have taken place with targeted schools in relation to readiness for inspection focusing on themes within Quality Indicator 2.3 (Learning, Teaching and Assessment), 3.2 (Raising attainment and achievement) and 1.3 (Leadership of Change). Verbal and written feedback from visits has been provided to school leadership teams in order to support self-evaluation and identifying next steps. Central QIO/QIM team continue to engage in a programme of moderation to ensure consistency across school visit processes and reporting. Statutory documentation reviewed against core Quality Indicators continues to be scrutinised by central team for moderation and feedback. Further data analysis process will inform School Improvement Planning and central support and challenge moving forward.</p>	ALL	ALL


Engagement throughout the session on a range of issues and themes has continued with the Head Teacher Consultative group. This has included consultation on school review processes, Additional Support Needs, budget and financial pressures along with wider proposals including Inset day use and allocation of resources. A revised education governance structure based on feedback from the consultative group is in draft form in order to provide clarity in service strategy and school visit programme and approaches to leadership. Using Education Scotland's revised *framework for recovery and accelerating progress*, streamlined Stretch Aims on key measures set with wider system consultation undertaken are outlined in the separate **Moray Education NIF Key Priorities and Plan 2023-2024 (incorporating revised Stretch Aims reflective of revised Scottish Government/Education Scotland Framework for Recovery and Accelerating Progress)**.

# Covid-19 Recovery

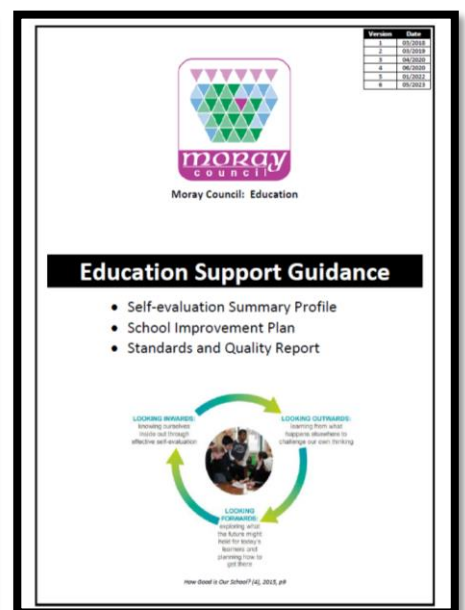
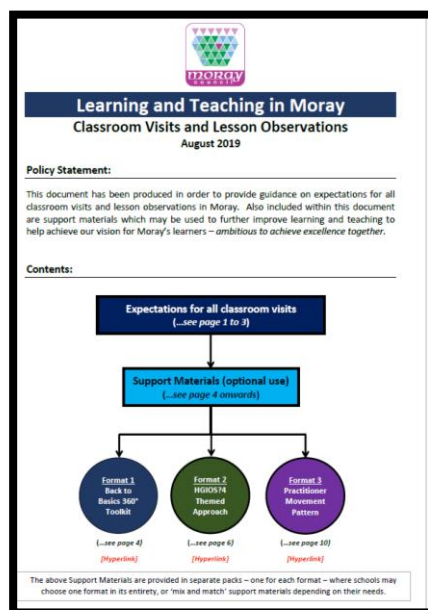
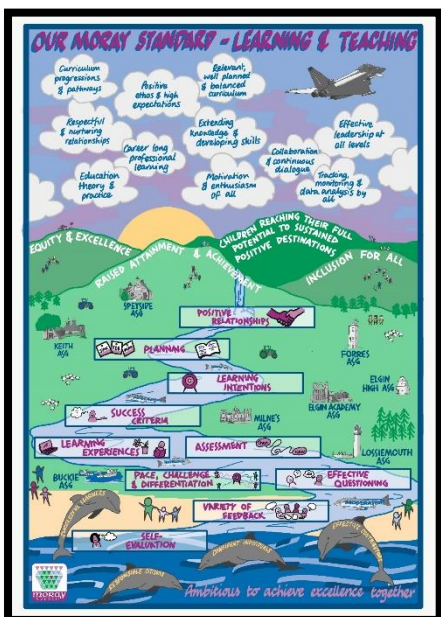
Common with schools across Scotland, Moray schools closed due to National Covid-19 lockdown in March 2020 with significant disruption to learning. On first lockdown, our schools established new ways of working online through use of digital platforms and issue of paper-based learning resource packs and initiation of wellbeing supports and interventions including online support and in-person (socially distanced) wellbeing walks in a number of cases. Guided by central Education Head of Service and Education Managers, our schools have supported all requests from the Scottish Government and Moray Council in response to the Covid-19 pandemic to date, initiating wellbeing and learning interventions in support of all children and families. This ensured as far as possible within Covid-19 restrictions in place that no learner was disadvantaged through provision of digital devices, paper-based resources, wellbeing supports, universal and targeted intervention including during the second national lockdown from January to March 2021. Following return in August 2021 Moray schools have continued to work with children and families and ensured School Improvement Plan priorities continued to progress at pace. As such, we continue to comply fully with Scottish Government advice and guidance on Coronavirus ensuring use of all resources including Scottish Attainment Challenge and Devolved School Management resource are deployed where necessary in support of all learners.

Emerging impact of the Covid-19 pandemic is now being realised as a result of challenging behaviours exhibited by some young people and need for increased parental involvement and engagement in supporting schools to reinforce importance of positive relationships and raising ambition in young people. This includes wider aspects including developmental delay and wider learning needs as children transition to early years and school settings following periods of lockdown in earlier developmental stages. At secondary school, this is noted in breadth and depth measures and aspiration of young people to achieve as fully as they can, with increased levels of anxiety noted resulting in lower ambition in courses/course levels studied in Senior Phase.

All of the above are likely to have an effect on SQA results and overall performance data in future years. Changes in assessing qualifications in 2020 and 2021 as a result of cancellation of examinations as well as return to examinations this session creates risks relating to accountability and data comparability. Further potential changes are planned to our main awarding body, SQA, as it is redeveloped along with assessment approaches in the future, altering comparator datasets further. As a service, we will continue to embrace challenges and changes and seek new opportunities, working with others in order to support all learners and their achievements.

Priority 7		Covid-19 Recovery		
Action:	Next steps identified:	Progress to date:	NIF Deliverable	NIF Driver(s):
 7.1 To reduce the impact of Covid-19 on school communities	<p>The roll out of the SAL strategy will support the wellbeing of our learners and nurturing approaches will be rolled out across the service.</p> <p>Use of SEF funding for projects in Elgin and Buckie will strengthen approaches to supporting targeted interventions for children and young people who need identified support.</p> <p>Planned use of CEYFP will ensure capacity to support vulnerable groups with planned recruitment for virtual head teacher to oversee this.</p>	<p>Please see <i>Supporting All Learners</i> and <i>Scottish Attainment Challenge</i> sections above as well as case studies. Schools continue to use all funding available to target supports where required for learning and wellbeing. Addition of Strategic Equity Funding for projects in Elgin High School (Equity) and Buckie ASG (Transitions) has been welcomed due to school and ASG profiles and need. Schools have reduced PEF underspend notably. ASN review now moves forward with reviewed initial priorities with change in leadership of this area of the service moving forwards, now under direction of the</p>	ALL	ALL

<p>✓</p>	<p>Targeted PEF interventions will support those children and young people who were most affected by the pandemic to ensure gaps in learning are supported.</p> <p>Continue to support the ASN review and workstreams.</p>	<p>Head of Education (Chief Education Officer) from late May 2023.</p>		
<p>7.2</p> <p>To ensure that there is compliance with expectation and legislation</p>	<p>Continued compliance in line with Scottish Government requirements.</p>	<p>The service continue to comply with all statutory legislation and Scottish Government requests including statutory returns and representation.</p>	<p>ALL</p>	<p>ALL</p>
<p>✓</p> <p>7.3</p> <p>To ensure continuity in learning with Covid outbreaks (positive cases)</p>	<p>Continue to support any outbreaks and monitor impact on absence levels of staff, workload of senior managers and delivery of service.</p> <p>Continue to work with the Council HR team to review the offer to support staff's wellbeing.</p>	<p>We continue to review national guidance and remain aware of Coronavirus strands as they may emerge, as highlighted in national press. The service pre-planned as contingency with recovery plans remaining from previous experience of service disruption.</p> <p>Staff wellbeing supports continue with ongoing engagement with HR and Organisational Development team as appropriate, with Head of Service overview. Council supports including Time for Talking and Occupational Health referral remain available as well as officer support for Head Teachers. Ongoing positive industrial relations with Trade Unions to remain fully aware of any staff concerns and emerging needs. Officers adhere to Health at Work policy for absence management and staff support.</p>	<p>ALL</p>	<p>ALL</p>

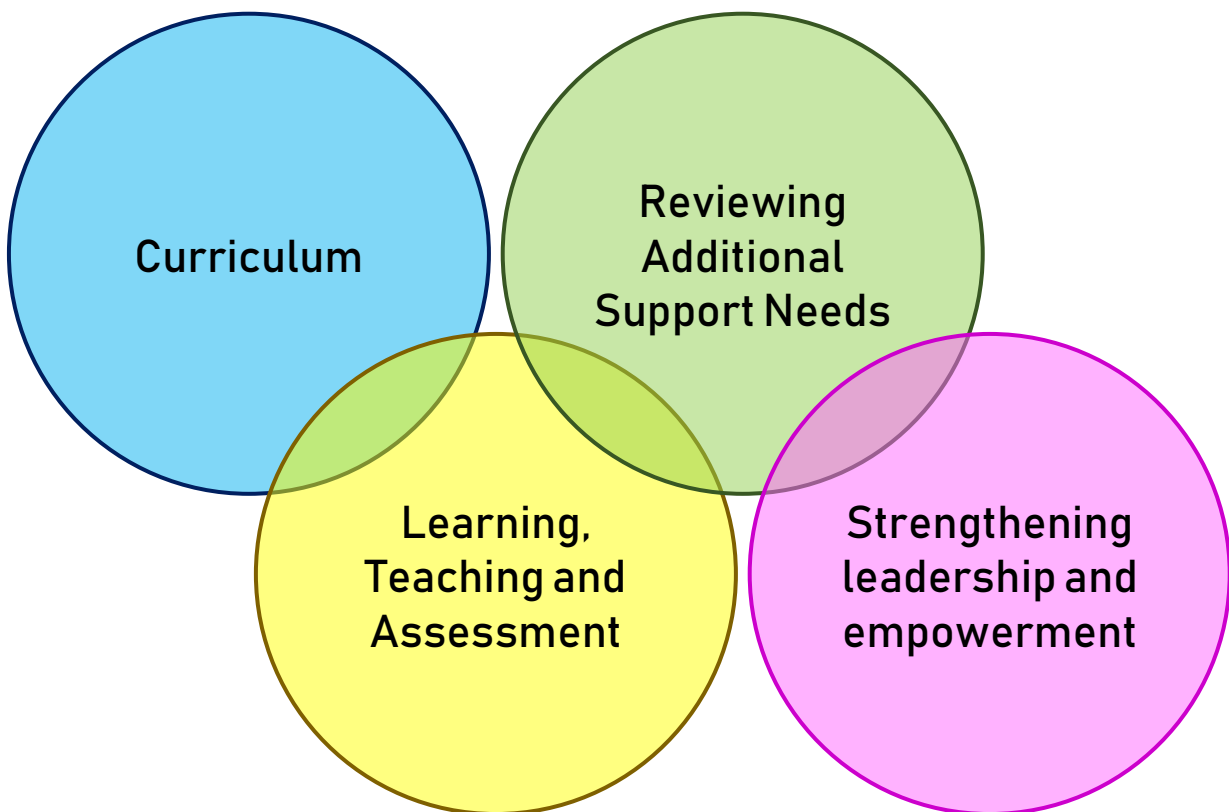


Aligned to the key priorities contained within the National Improvement Framework and Plan 2023, please now refer to the separate **Moray Education NIF Key Priorities and Plan 2023-2024 (incorporating revised Stretch Aims reflective of revised Scottish Government/Education Scotland Framework for Recovery and Accelerating Progress)**.

Following review as a service, this document contains Stretch Aims set based on data intelligence and revised Service Priorities and Actions founded on considerable service self-evaluation over the course of last session. Following restructuring of the Education component of the Education, Communities and Organisational Development division of Moray Council following departure of the Head of Education Resources and Communities, a one year plan with focus outlined in the diagram below focusses our direction in 2023/2024:

## Moray Education Strategic Priorities | 2023-2024

Together we are Moray Education and we will focus on...



...in order to meet the needs of all learners in Moray



*"It takes a village to raise a child"*  
African Proverb



**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: IMPROVEMENT AND MODERNISATION PROGRAMME: RAISING  
ATTAINMENT CURRICULUM BREADTH AND DIGITAL  
INFRASTRUCTURE PROGRESS UP-DATE**

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

**1. REASON FOR REPORT**

- 1.1 To up-date Committee on progress in development of the Raising Attainment: Curriculum Breadth and Digital workstream within the Council's Improvement and Modernisation Programme and to seek agreement for the development of the Education networks digital infrastructure.
- 1.2 This report is submitted to Committee in terms of Section III (D) 1 of the Council's Scheme of Administration relating to exercising all the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- (i) consider and note the contents of the Digital Inclusion (Infrastructure) Business Case (Appendix 1);**
- (ii) agrees to the preferred Business Case option of addressing connectivity issues and supporting iPads which was informed through conducting a staff engagement workshop;**
- (iii) agrees that the 12 month extension of the Senior ICT Officer post at a cost of £56,000 to be sourced from Transformation Reserves;**
- (iv) agrees that the external professional services to support implementation and training at an estimated cost of £10,000 to £15,000 would be sourced from the remaining £35,849 of the £50,000 agreed by the Education, Children's and Leisure Services Committee on 26 January 2022, previously allocated from the Transformation Reserves;**

- (v) **agrees that the ongoing annual Mobile Device Management System (MDM) licence fee per device (current cost estimated at £8,000 to £9,000) would be funded from the Devolved School Management (DSM) Budget; and**
- (vi) **notes that further reports will be presented to committee updating on progress and impact of the proposed solution to support the Curriculum Breadth and Digital Workstream.**

### **3. BACKGROUND**

- 3.1 The Council has established an Improvement and Modernisation Programme (IMP) to deliver transformational change across the authority, which was first approved by the Council on 12 December 2018 (para 5 of the minute refers).
- 3.2 One of the workstreams within this Programme is Raising Attainment: Curriculum Breadth and Digital. This workstream aims to provide and enable a digital learning environment to improve equity and access to the curriculum in order to deliver a range of outcomes.
- 3.3 At the Education, Children's and Leisure Services Committee on 14 December 2022 an Outline Business Case was presented for consideration in relation to digital learning, including the provision of 1:1 devices.
- 3.4 The Outline Business Case (OBC) presented a staged approach to investment in digital learning. The stages presented were
- 3.5 **Stage 1:** This stage is focused on preparing and developing the ICT infrastructure to ensure readiness for digital development and of the Education Digital strategy and approach. This would include ensuring that the school digital environment is ready for the increased use of devices and curriculum tools.
- 3.6 **Stage 2:** Prepare the workforce ensuring that they have the leadership, skills and digital confidence they need and that a culture is created to support enhanced use of digital in schools by preparing pupils and parents and ensuring support is available for the new approach.
- 3.7 **Stage 3:** The roll out of devices to staff and pupils at a scale and over a time period that is affordable and takes account of any external investment, in particular from the Scottish Government. This is likely to be over a number of years, for example Scottish Borders invested over a 7 year period.
- 3.8 This staged approach had been informed by a report commissioned from CGI Consultancy in order to provide a way forward to progress the development of digital education that would represent a more affordable approach given the council's financial position.
- 3.9 Based on a staff engagement workshop hosted by Martyn Wallace, Chief Digital Officer, Scottish Local Government on 19 April 2023, a Business Case



has been developed to progress the recommendations made by this Committee on 14 December 2022 (**See Appendix 1**).

- 3.10 The Business Case aims to help address the ICT infrastructure connectivity issues affecting many Early Learning and Childcare (ELC) settings, Primary and Secondary Schools in Moray. It also intends to ensure that the Council is in a position of readiness for any possible future investment in digital devices.
- 3.11 To date, the ICT service has made a number of improvements to the ICT infrastructure for ELC Settings, Primary and Secondary Schools. This includes the removal of legacy devices with Windows 7 operating system which were not able to be upgraded and adjusting the log-on profiles. While these actions have had some positive impact there continues to be scope for further improvement.
- 3.12 The aim of the Business Case is therefore to identify further actions that could be taken by the Council to provide further improvement in the performance of the schools ICT network to ensure that digital solutions are easy to use to their maximum effect.
- 3.13 The approach for identifying these improvement actions was the workshop held with Council ICT, Primary and Secondary Head Teachers and Learning Estate colleagues. The workshop explored a range of potential investment options that were assessed against the selection criteria of 'Improving Connectivity', 'Supporting Learning Outcomes' and 'Affordability'.
- 3.14 Following the application of the selection criteria, the preferred option was to "Address connectivity issues and support iPads"
- 3.15 The rationale for this decision is that there has been a significant growth in the use of iPads from 28 devices in 2014 to 1524 devices in 2023 across Moray Schools and this has undermined overall network performance. The devices are used by both staff and pupils in schools to support learning.
- 3.16 Although the procurement of these devices is not the preferred approach of the Council's ICT service because it requires 2 separate operating systems to be supported, which is more resource intensive, under Devolved School Management arrangements, schools are able to purchase and utilise iPads if they choose to. The number of iPads deployed and the feedback from the workshop are both strong indications of the preference of schools and so it is reasonable to plan for their continued use.
- 3.17 The unintended consequence of the increased use of iPads across Moray Schools is the detrimental impact iPads have on the overall performance of the Education ICT network as a result of the way in which they download updates and thereby utilise the education network bandwidth. This is a major factor contributing to slow logon times experienced by many ELC settings and Schools.
- 3.18 The solution as outlined in this Business Case is the procurement of a MDM that is designed to support Apple products such as iPads and manage their bandwidth requirements. A dedicated MDM for iPads will improve the overall

performance of the ICT education network by ensuring that the bandwidth available is efficiently used.

- 3.19 The Business Case notes that there are a range of different MDM options that would result in improved network performance. However the identification of the optimum option for this Council would need to be based on the outcome of a procurement exercise.
- 3.20 The indicative cost for this preferred Business Case option is £50,000-£65,000. Thereafter, there would be an annually recurring cost estimated at £8,600 to support 1500 iPads. This cost would depend on the outcome of the procurement exercise.
- 3.21 If the preferred option identified in this Business Case is endorsed, then a detailed Implementation Plan would be developed. The execution of the plan would be undertaken by senior officers within ICT, supported by the temporary ICT technician post and overseen by the Head of HR, ICT and Organisational Development.
- 3.22 It should be noted that workshop participants were clear that any future investment programme leading to the increased procurement of 1:1 devices by the Council would need to be based on an extensive engagement exercise with both learners and teachers. However, the increased up-take of iPads over the last 10 years requires an immediate solution due to the impact that the extensive use of Apple products is having on the overall performance of the Council's ICT Infrastructure Network.

#### **4. SUMMARY OF IMPLICATIONS**

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

The Improvement and Modernisation Programme is the development of the commitment in the Corporate Plan to a programme of modernisation and improvement to contribute to a financially stable Council.

The report also relates to “Building a better future for our children and young people in Moray” as part of the LOIP and the priority “to provide a sustainable education service aiming for excellence” as part of the Corporate Plan.

**(b) Policy and Legal**

Policy and procedures would be reviewed if the Council is to increase its ICT support for Apple devices.

**(c) Financial implications**

The following table provides a breakdown of the costs for this project.

	<b>Item</b>	<b>Estimated Value</b>
1.	Senior ICT Officer support (temporary) Salary costs for a 12 month post at grade 9.	£56,000

2.	Professional services for implementation and training		£10,000-£15,000
3.	MDM to support iPads through appropriate MDM solution option. Cost per annum based on the number of devices		£8,000-£9,000
		<b>Total</b>	£74,000-£80,000

In relation to row 1, the source of funding for the Senior ICT Officer post would be from Transformation Reserves.

In relation to row 2, the source of funding for professional services for implementation and training would be sourced from the remaining £35,849 of the £50,000 agreed by the Education, Children's and Leisure Services Committee on 26 January 2022, allocated for consultancy engagement. This was also previously allocated from Transformation Reserves.

In relation to row 3, the annual MDM cost (based on a licence fee per device) would be funded from the Devolved School Management (DSM) Budget. While recognising the council's financial position, this is considered to be a pressing operational requirement to support the delivery of modern educational tools in our schools and no additional recurring budget is requested.

**(d) Risk Implications**

The Business Case outlines a range of high level project risks. These risks include that enhanced infrastructure support for iPads could result in an increased up-take of these devices across Moray Schools. Additional iPads may also come from the strategic view on future devices. Annual costs could therefore escalate above the current estimated cost of £8,000-£9,000 to support 1500 devices and schools would have to accommodate this additional cost.

There is also a risk that if DSM budgets were to come under pressure for budget savings that it would not be possible to meet the costs of the mobile device management licences from these budgets.

**(e) Staffing Implications**

The Business Case includes the salary cost of extending the contract of an existing ICT technician at grade 9 for a further 12 months. The related cost for this post would be £56,000.

**(f) Property**

There are inter-dependencies between this project and the modernisation of the Council's Learning Estate. Officers will ensure good communication between these initiatives and the Learning Estates Manager will also sit on the Project Management Group.

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

For the purposes of this report an Equality and a Socio Impact Assessment is not required.

**(h) Climate Change and Biodiversity Impacts**

There are no immediate climate change implications directly arising from this report. The future commissioning and de-commissioning of digital devices will however have an impact on the Council's carbon footprint and this will need to be assessed in due course.

**(i) Consultations**

The Head of Education (Chief Education Officer), Head of Finance, Procurement Manager, Quality Improvement Manager (East), Head of Economic Growth and Development, Learning Estates Manager, Quality Improvement Manager (West), Head of HR, ICT and Organisational Development, ICT Infrastructure Manager, ICT Information Systems Manager, Learning Technologists, Democratic Services Manager.

In addition, colleagues who also participated in the workshop have also been asked to comment on the Business Case.

**5. CONCLUSION**

**5.1 An investment in a MDM to support Apple products aims to improve the ICT Education network performance for ELC settings, Primary and Secondary Schools. It also aims to provide a strong foundation for any future investment in digital learning in Moray.**

Author of Report: Robin Paterson, Project Manager (Education)  
and Graham Cooper ICT Infrastructure Manager

Background Papers:  
Ref:



## Business Case

<b>Name of Document:</b>	The Digital Inclusion (Infrastructure) Business Case
<b>Author:</b>	Robin Paterson, Project Manager (Education) and Graham Cooper, ICT Infrastructure Manager
<b>Description of Content:</b>	Business Case to determine the investment option to further support improvements to the ICT infrastructure and in readiness for any potential future investment in 1:1 devices
<b>Status:</b>	Fifth Draft
<b>Approved by:</b>	
<b>Date of Approval:</b>	

# Intermediate Project Business Case

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## Version History

Version	Date	Details
0.1	14 5 23	Initial draft created by Robin Paterson
0.2	08 6 23	First draft with comments for discussion added
0.3	07 7 23	Second draft with initial colleague comments incorp
0.4	20 7 23	Third draft with up-date from G. Cooper
0.5	28 8 23	Up-date following the Transform Leadership Board and consultation feedback

# Intermediate Project Business Case

## Executive Summary

This Business Case aims to help address the ICT infrastructure connectivity issues that have affected some ELC settings, Primary and Secondary Schools in Moray.

To date, the issues that have impacted on network performance include roaming profiles which download at each login and then uploaded at log out, the continued use of old devices -in particular windows 7- and broadband connections for some schools, primarily in rural areas.

The increased use of iPads, has grown from 28 devices in 2014 to 1524 devices in 2023 across Moray Schools has also undermined network performance.

In addressing these issues, ICT colleagues have made many improvements to the Learning Estates ICT Infrastructure. This includes the replacement programme for Windows 7 operating system based devices.

These actions have had a positive impact on improving logon times.

Consequently, the premise of the Business Case is to provide additionality in terms of offering further improvement actions that could be undertaken by this Authority. The Business Case also intends to ensure that the Council is in a position of readiness for any possible future investment in digital devices.

The basis of identifying these improvement actions was a workshop held with Council ICT, Primary and Secondary Head Teachers and Learning Estate colleagues. The workshop explored a range of potential investment options that were assessed against the selection criteria of 'Improving Connectivity', 'Supporting Learning Outcomes' and 'Affordability'.

Following the application of the selection criteria, the preferred option was to "Address connectivity issues and support iPads."

The rationale for this decision is that the unintended consequence of the extensive use of iPads across Moray Schools is the detrimental impact iPads have on the overall performance of the Education ICT network by constantly needing to download up-dates and thereby draining the education network of bandwidth. This is a major factor contributing to slow logon times and poor network performance as experienced by many ELC settings and Schools.

The solution as outlined in this Business Case is the procurement of a Mobile Device Management System (MDM) that is designed to support Apple products such as iPads.

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The Business Case notes that there are a range of different MDM options that would result in improved network performance. However, the identification of the optimum option for this Council would need to be based on the outcome of a procurement exercise.

Nevertheless, the indicative cost for this preferred Business Case option is £74,000-£80,000. Thereafter, there would be an annually recurring cost of £8,000-£9,000 to support 1500 iPads. This cost would depend on the outcome of the procurement exercise.

One of the risks identified in the Business Case is that enhanced infrastructure support for iPads could result in an increased up-take of these devices across Moray Schools. Annual costs could therefore escalate above the estimated cost of £8,000-£9,000 to support 1500 devices.

If the preferred option identified in this Business Case is endorsed, then a detailed Implementation Plan would be developed. The execution of the plan would be undertaken by senior officers within ICT, supported by the temporary ICT technician post and overseen by the Head of HR, ICT & Organisational Development.

It should be noted that workshop participants were clear that any future investment programme leading to the increased procurement of 1:1 devices by the Council would need to be based on an extensive engagement exercise with both learners and teachers. However, the increased up-take of iPads over the last 10 years requires an immediate solution due to the impact that the extensive use of Apple products is having on the overall performance of the Council's ICT Infrastructure Network.

Presently, Council policy is to provide minimal support for iPads and the procurement of Apple products is at the discretion of each individual school.



# Intermediate Project Business Case

## 1.0 Introduction

For this Business Case, digital learning is defined as “any instructional practice that uses technology to strengthen a learner’s learning experience. It can be used to provide professional learning opportunities for teachers, to reduce teacher workload, improve marking and feedback to the learner, and to provide personalised learning for learners”. (Achieving Excellence in Learning Play Your Part, Inspire Learning Programme Data Report - update to Scottish Borders Council, October 2021).

Digital learning can therefore refer to the digital tools used to enable or manage learning in education, including:

- Resources
- Hardware
- Software
- Storage
- Systems

While the previous Digital Inclusion Outline Business Case explored the relationship between the curriculum, the attainment gap, the learning estate and supporting inclusive economic development, this Business Case has a specific focus on making sure that the ICT infrastructure is in place to support digital learning for the immediate future.

A glossary of the terms used throughout the document can be found at the end of the Business Case (**Appendix 1**).

## 2.0 Background

In 2018, the Council has established an Improvement and Modernisation Programme (IMP) to deliver transformational change across the authority.

The IMP contains eight workstreams including the Raising Attainment: Curriculum Breadth and Digital Delivery. This workstream aims to provide and enable a digital learning environment to improve equity and access to the curriculum in order to deliver a range of outcomes.

These outcomes include:-

- Improvement in attainment;
- Improvement in employability skills and sustained, positive destinations;
- Reviewing and transforming the learning environment;
- Improved attainment at both the Broad General Education and Senior Phase;
- Young people are better prepared for life beyond school and for the workplace

# Intermediate Project Business Case

- Providing and enabling a digital learning environment to improve equity and access to curriculum;
- Developing staff skills to improve learning and teaching, including digital Quality focus on improving learning and teaching; and
- Releasing and enabling leadership capacity.

On the 14 December 2022, an Outline Business Case (OBC) was presented for consideration to the Education, Children's and Leisure Services Committee.

The Outline Business Case presented evidence to reaffirm and support the contribution that digital inclusion can make to realising the above outcomes aligned to the Raising Attainment: Curriculum Breadth and Digital workstream and outlined 3 investment options for consideration by Committee.

These options are based on a staged approach to the development of digital inclusion in Moray's schools which may allow for preparations to be made pending a future investment from this authority or from the Scottish Government.

Relating to an ascending order of investment for the Council each of the following stages corresponds to an option for investment and ranged from:-

- **Stage 1:** This stage is focused on preparing and developing the ICT infrastructure to ensure readiness for digital development and of the Education Digital strategy and approach. This would include ensuring that the school digital environment is ready for the increased use of devices and curriculum tools
- **Stage 2:** Prepare the workforce ensuring that they have the leadership, skills and digital confidence they need and that a culture is created to support enhanced use of digital in schools by preparing pupils and parents and ensuring support is available for the new approach; and
- **Stage 3:** The roll out of devices to staff and pupils at a scale and over a time period that is affordable and takes account of any external investment, in particular from the Scottish Government. This is likely to be over a number of years, for example Scottish Borders invested over a 7 year period;

This staged approach had been informed by a report commissioned from CGI Consultancy in order to provide a way forward to progress the development of digital education that would represent a more affordable approach given the council's financial position.

# Intermediate Project Business Case

Following consideration of the OBC and the accompanying report, Committee agreed to:-

- “continue with the development of the infrastructure and Education Digital Strategy development to ensure readiness for digital development only” (para 9 of the minute refers).

It was also agreed to:-

- “note that the next steps for the development of the Raising Attainment Breadth and Digital project would include stakeholder engagement and preparation of Full Business Case to inform the options and approach to the project” (para 9 of the minute refers).

## 3.0 Purpose

To this end, the parameters of this Business Case will be defined by what was agreed by the Education, Children’s and Leisure Services Committee. The Business Case will therefore relate to stage 1, as noted above, and will focus on the:-

- ICT infrastructure requirements thus aiming to ensure that this authority is in a position of readiness for any future investment in digital devices across its learning estate.

Also as agreed by Committee, the preparation of the Business Case has primarily been developed by conducting a workshop with Head Teachers from Primary and Secondary Schools, ICT Officers and Learning Estate Officers.

The approach adopted for this workshop is outlined in section 9 of this Business Case. The output of this workshop has then informed 4 options for consideration and will be subjected to the selection criteria based on the Critical Success Factors. The rationale for the selection criteria has been informed by consideration of The Strategic Case, The Economic Case and Finance Case as outlined in this Business Case.

Based on the application of the selection criteria, a proposal will be made for Committee to approve.

Finally, the approach to implementing the selected option will be outlined in The Management Case (Section 12) of this Business Case.

# Intermediate Project Business Case

## 4.0 The Benefits

There are 3 groups that are intended to be the main beneficiaries of the preferred option that is identified in this Business Case. These groups are:-

**Moray Learners:** Improving the digital infrastructure will support a quality learning experience that will contribute towards the following Improvement and Modernisation Programme outcomes.

- Improvement in attainment at both the BGE and Senior Phase;
- Improvement in employability skills and sustained positive destinations;
- Young people are better prepared for life beyond school and for the workplace;
- Providing and enabling a digital learning environment to improve equity and access to the curriculum; and
- Quality focus on improving learning and teaching.

**Teaching Colleagues:** Improving the digital infrastructure will support a quality teaching experience by:-

- Spending more time teaching and less time repeating time consuming, non-teaching activities;
- Giving each learner parity in the way they access learning;
- Innovating learning solutions; and
- Personalizing the learning style to suit each individual learner.

**Administration (Non-Teaching Colleagues):** To operate effectively, improving the digital infrastructure is also necessary for Business Support for ELC Settings, Primary and Secondary Schools in relation to:-

- Ensuring that schools can fully utilise digital platforms such as iPay, Parentsportal, Groupcall Xpressions and SEEMiS;
- Administration staff are enabled to work remotely; and
- Provide an efficient service.

The Business Case aims to support the realisation of these benefits.

## 5.0 The Strategic Case: Infrastructure Support for Digital Learning

Following consideration of this Business Case by Committee, it is the intention that the approved option will add value to the work already undertaken by ICT colleagues in supporting digital learning across the Council's 24 Early

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Learning and Childcare settings, 46 Primary Schools and 8 Secondary Schools (**See Appendix 2**).

To provide context, this section will provide a brief overview of the work undertaken to date by ICT colleagues to support digital inclusion across the Council's learning estate.

It will also identify the issues that have not been able to be fully addressed to date which were further explored by the Digital Inclusion workshop.

## 5.1 Hardware

ICT investigation and analysis indicates that there are a number of different elements that are likely to have an impact on connectivity within schools. This is reflected in that a significant number of the helpdesk calls received from schools relate to persistent slow logon times when teaching and non-teaching staff attempt to log into devices (desktops and laptops). This inevitably impacts on class lesson time and undermines the full curriculum offer.

A common misconception is that the sole reason for slow login in times and poor connectivity is due to insufficient bandwidth supplied to schools.

While bandwidth can be a factor, in practice, it is one of a range of factors that affects logon times. Other factors include use of legacy devices (e.g. Windows 7 devices), use of staff profiles used (now all adjusted), impact of large Microsoft updates, roaming profiles which downloaded at each login (and then uploaded at log out) and the increased adoption of iPads.

As from the end of April 2023, all remaining W7 devices in schools have been switched off from the Education network and a planned programme of removal is in place.

## 5.2 Mobile Device Management (MDM)

Another factor that ICT colleagues have identified as impacting on performance is the multiple use of different types of devices on the overall performance of the ICT Education Network.

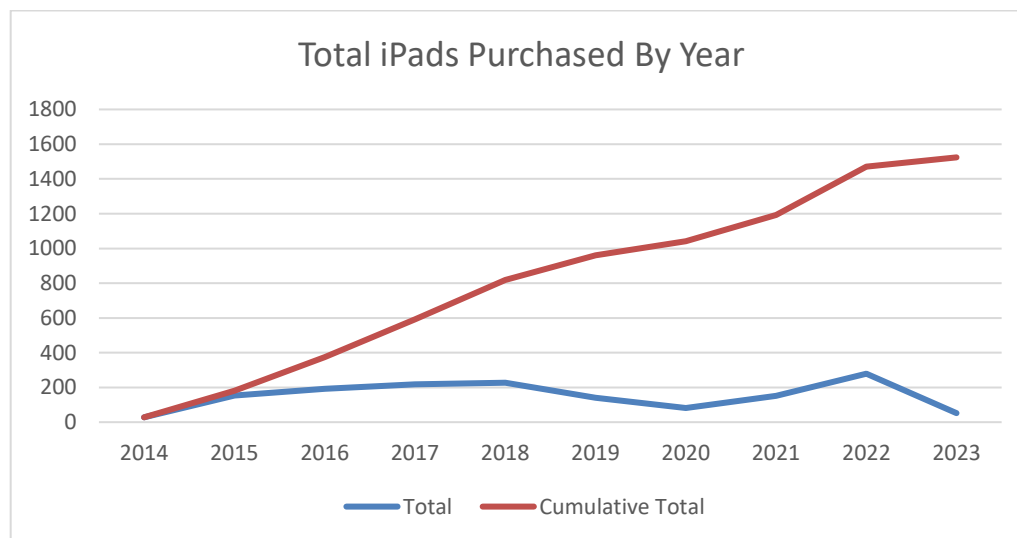
Some teachers for example consider that iPads are the optimum learning device for some learners, and a number of schools would prefer to spend their budget on technology such as iPads, which are not supported by ICT, beyond initial connection to the network as agreed by Education. This would complement the provision of Windows desktops and laptops within schools.

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However, without a proper MDM (Mobile Device Management) these additional devices add to network issues and contribute to the detrimental impact on overall performance and logon times.

With the number of multiple devices being used within schools such as iPads having increased in recent years, there has also been a corresponding impact on network performance.

The following table illustrates the year on year increase in the number of iPads purchased across Moray Schools.



In 2014 there were a total of 28 iPads purchased. By 2023, the year on year cumulative total had increased to 1524 devices. This represents an increase of 5343% in less than 10 years.

It could therefore be expected that if the upward trend in using iPads continues, then further pressure will be added to the ICT Education Network.

The reason why iPads in particular are having a disproportionate detrimental impact on the overall education ICT network performance is that when connected the frequency of their up-dates is comparatively higher than other devices. Moreover, the bandwidth required for these up-dates is significantly bigger than other devices.

ICT colleagues have also reported that there are concerns over how the updates are applied. In most cases the iOS (iPhone Operating System) updates must be downloaded and be applied on a home network as they will not download on the Moray education network, due to slow network speeds and Smoothwall sign in timeouts.

Moreover, the need to regularly sign-in to SmoothWall on the iPads during lessons is also a major issue for teachers. The iPads need re-logged into

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SmoothWall part-way through lessons and queues form with learners unable to complete or save work.

To-date, ICT have supported schools by increasing the sign-in times for SmoothWall and have taken a similar position to the use of W7 devices by advising School SLTs of the detrimental impact on overall network performance by procurement devices that are not supported by the ICT Education Network.

The decision to procure an MDM to support other devices (e.g. iPad) would require a significant investment and is further explored in the workshop section of this Business Case.

## 5.3 Bandwidth

The final major factor that impacts on logon times and overall network performance is bandwidth.

In 2021, School Technicians undertook an exercise to visit every Moray School to gauge how effectively IT Education Network was working within the school learning environment.

Their report identified:-

“that some, but not all, of the schools have acceptable capacity to sustain multiple logons, but there is evidence to suggest an increase in bandwidth would be required should the roll numbers grow even slightly, or if usage is increased. Bandwidth requirements seem to be calculated based on school roll numbers and thus the number of educators and learners accessing the network. Physical location, available broadband technology in the area and overall distances will have a bearing on what link speed a school has been allocated.

As specified in the Network Testing Plan, the speed tests used are not definitive as the results will vary depending on the type of connection that a school has, but they do provide data which allows similarly specified sites to be compared.

During testing it was observed that schools with low roll numbers usually have 10Mb/s connections, whereas at the opposite end of the spectrum up to 160Mb/s was available to some slightly larger schools. Several of the 10Mb/s linked schools often showed results that only a small portion of that bandwidth was left available, even at low usage times. During the day (over a minimum testing period of 4.5 hours) only 0.45 Mb/s was recorded as being available, several times at a few of the schools, and this reduced network efficiency drastically, causing long logon times and issues with saving and even

# Intermediate Project Business Case

renaming files. The exact values generated by the test software may not be entirely accurate in comparison to ICT's internal monitoring; however, they are representative of what was observed by the ICT Technicians during their time, no less than 4.5 hours, in each school" (*School Health Check Observation Report, Moray Council, 28 10 21*).

As noted above, there are broadband connectivity factors which are outwith the control of this authority. This includes the physical location of the school, available broadband technology in the area and overall distances which will influence the link speed.

Wherever possible, ICT colleagues aim to address bandwidth connectivity related issues logged by the School via the Helpdesk. Nevertheless, as highlighted during the Workshop (Section 8), bandwidth connectivity is still a major issue.

## 5.4 Conclusion

The Moray Council Learning Estate continues to experience significant connectivity issues in many schools. This is despite the actions noted above in relation to removing obsolete W7 devices, advising schools on the detrimental impact of procuring multiple devices on network speed such as iPads and addressing logged school help desk calls as they arise.

A pre-requisite for any of the improvement options arising from this Business Case is to make a positive impact on these issues.

## 6.0 The Economic Case

The OBC provided an overview of the impact that digital technologies will have on the global economy and on the Moray economy and the implications in terms of skills development.

For Moray, with a heavy reliance on traditional manufacturing jobs, this challenge is more acute than in other parts of the UK.

Previously included in the OBC, the following table published by the World Economic Forum (2020) highlights the challenge for Moray when considering the expected future transition from traditional occupants to new jobs based on digital and STEM based skills.



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	<u>Decreasing Demand</u>	<u>Increasing Demand</u>
1.	Data Entry Clerks	Data Analysts and Scientists
2.	Accounting, bookkeeping and Payroll Clerks	AI and Machine Learning Specialists
3.	Administrative and Executive Secretaries	Big Data Specialists
4.	Accountants and Auditors	Internet of things Specialists
5.	General and Operations Managers	Digital Transformation Specialists
6.	Client Information and Customer Services Workers	Process Automation Specialists
7.	Assembly and Factory Workers	Information Security Analysts
8.	Business Services and Administration Managers	FinTech Engineers
9.	Statistical, Finance and Insurance Clerks	Database and Network Professionals
10.	Bank Tellers and Related Clerks	Business Development Professionals

This shift in the skills base presents a particular challenge to the education system which is reflected in the Curriculum for Excellence and the Council's own Digital Innovation Strategy for Education and STEM.

Furthermore, the widely publicised exponential growth in AI, including Chat GPT, and the development of Immersive Technology adds to the challenge of developing a digital learning infrastructure within our schools that will support the learning needs of children and young people as we enter an era where jobs of the future will be overwhelmingly digital and STEM based.

## 6.1 Conclusion

While The Strategic Case within this Business Case identified what could be described as the minimum requirement in terms of supporting the digital infrastructure within Schools, The Economic Case highlights that developing

# Intermediate Project Business Case

digital technologies will impact on future jobs and the skills that schools will need to develop in the present day.

Since digital technology, such as AI, is developing at an exponential rate it is difficult to accurately predict what these skills will be. A balance between continuing to use Windows products –which reflect the overwhelming use in the majority of workplaces- as a means to equip learners with a rounded experience of the world of work will continue to be the basis of School ICT provision. However, the Council will need to monitor developments in digital technology and respond appropriately.

The associated risks with striking the right balance is outlined in the risk section of this report.

## 7.0 The Financial Case

An important assumption is that there will be sufficient finances to support infrastructure development for all identified scenarios. Funding would be available from a range of sources.

The following potential investment sources have been identified:-

- The Devolved School Management (DSM) Budget for Schools;
- The Council Transformation Reserve Budget; and
- On 26th January 2022, Council agreed that up to £50,000 could be used for external consultancy engagement in terms of strategy development. To-date £14,151 has been committed. The remaining £35,849 could also be allocated to appropriate elements of this initiative. The Source of this funding was Transformation Reserves; an

There is therefore funding available to enhance the Council's learning estate digital infrastructure.

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## 7.1 Conclusion

As noted above, a number of different sources of internal Council funding are potentially available to support digital infrastructure.

These sources include the remaining £35, 849 of the award made by the Education, Children's and Leisure Services Committee on 26 January 2022 from Transformation Reserves and, if appropriate from the Devolved School Management (DSM) for individual schools.

## 8.0 Critical Success Factors

Based on The Strategic Case, The Economic Case and The Financial Case, the following critical success factors can be identified.

**Improving Connectivity:** as outlined in The Strategic Case, options would need to be considered in relation to their potential to improve performance and connectivity within ELC Settings and Schools.

**Supporting Learning Outcomes:** as outlined in The Economic Case, the preferred option would be assessed against their potential to support future digital learning developments.

**Affordability:** as outlined in The Financial Case, there is a budget of £236,000. The preferred option will need to cost no more than this amount. The above critical success factors will be adopted as the selection criteria and applied to the scenarios generated from the Backcasting Workshop.

## 9.0 The Backcasting Workshop

In accordance with the committee recommendation, a staff workshop was held to develop possible investment scenarios that could then be translated as investment options for this Business Case. This would form the basis for identifying the preferred option in line with the purpose (section 3.0) and benefits outlined in this report (section 4.0).

### 9.1 The Backcasting Workshop Objectives

Held on 19 April 2023, the staff workshop adopted the following objectives:-

- To first of all determine what the ICT infrastructure requirements are in the short term to envision a range of possible digital inclusion futures for Moray learners;

# Intermediate Project Business Case

- To then consider the device infrastructure, connectivity infrastructure and social (workforce) infrastructure that will require to be put in place to realise these possible future digital inclusion options for the Moray learning estate; and
- To use the input, output and outcome insights from this exercise as the basis of the Business Case that outlines a range of costed options and which will then inform an implementation plan.

To help ensure an informed discussion took place, invited participants aimed to strike a balance between Head Teachers (Primary and Secondary), ICT colleagues, Learning Technologists and colleagues from the Learning Estate. A list of colleagues is listed (**See Appendix 3**).

The 3 hour workshop was chaired by Martyn Wallace, Chief Digital Officer, Scottish Local Government.

## 9.2 Scenarios Generated

Working backwards, workshop participants were first of all asked to brainstorm and consider what the digital inclusion futures for Moray learners would look like.

The premise of the workshop is that the investment in the infrastructure would ideally need to be aligned and able to support each of these possible digital future scenario, albeit within the parameters of the available financial resource available (see section 7 of this report).

The following scenarios were agreed. These scenarios range from minimal investment (scenario 1) to scenarios which would necessitate more significant investments.

**Scenario 1:** While there is no transformative investment in terms of the provision of 1:1 devices (i.e. a significant investment in devices), there will nevertheless be a focus on further improving broadband connectivity across the learning estate.

**Scenario 2:** While there is no transformative investment in the provision of 1:1 devices, broadband width is increased to not only enhance current school connectivity (scenario 1) but also to support teachers to utilize emerging innovations such as virtual reality and immersive technology within the classroom.

**Scenario 3:** A phased investment programme is initiated for 1:1 devices that is focused on the rollout of **google products (e.g. chromebook)**. This investment is in addition to enhancing broadband connectivity (scenario 1) and increasing broadband connectivity to support the use of virtual reality and immersive technology (scenario 2).

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**Scenario 4:** A phased investment programme is initiated for 1:1 devices that is focused on the rollout of **Apple products** (e.g. iPads). This investment is in addition to enhancing broadband connectivity (scenario 1) and increasing broadband connectivity to support the use of virtual reality and immersive technology (scenario 2).

**Scenario 5:** A phased investment programme is initiated for 1:1 devices that is focused on the rollout of **Windows products**. This investment is in addition to enhancing broadband connectivity (scenario 1) and increasing broadband connectivity to support the use of virtual reality and immersive technology (scenario 2).

**Scenario 6:** A phased investment programme is initiated that is focused on the adoption of a **hybrid approach to the provision of 1:1 devices (e.g. google, windows and/or apple products)**. This investment is in addition to enhancing broadband connectivity (scenario 1) and increasing broadband connectivity to support the use of virtual reality and immersive technology within the classroom (scenario 2).

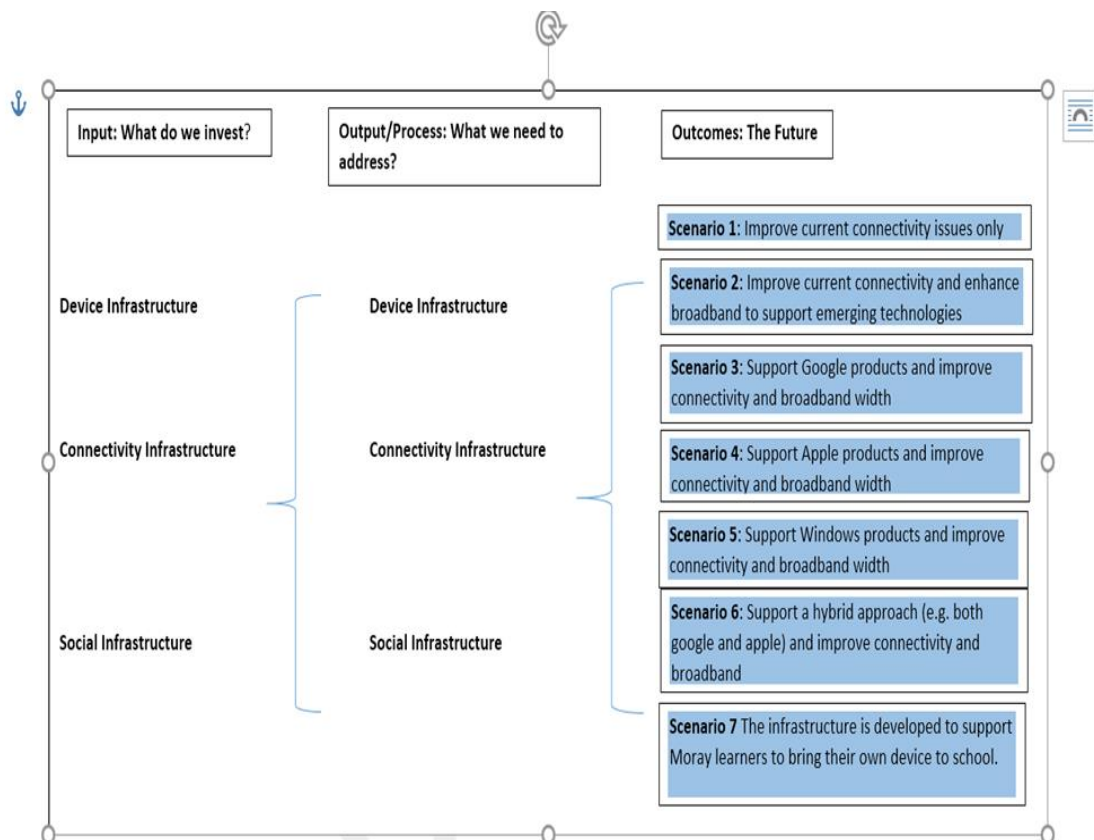
**Scenario 7:** The infrastructure is developed to support Moray learners to bring their own device to school.

## 9.3 A Logic Modelling Approach

The workshop was based on undertaking a logic modelling approach to identify the outputs and the inputs which are aligned to each of the above 7 possible future digital inclusion scenarios. The format of this approach is outlined in the diagram below (**Diagram1**).

**Diagram 1: Logic Model Format for each of the Identified Scenarios**

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Following the identification of possible future scenarios and then working backwards, workshop participants explored issues relating the themes of device infrastructure, connectivity infrastructure and social infrastructure under in both the “output/process: what we need to address?” and the ‘input: what do we invest columns” which is required to enable these future scenarios to be realised.

These terms have been adopted from the Scottish Government’s Digital Learning Discovery Research Report. The scope of these terms are as follows:-

**Device Infrastructure:** This refers to mobile device management systems (MDM) and the digital technologies currently deployed or which could potentially be procured in the future.

**Connectivity Infrastructure:** This refers to ensuring that each school has sufficient broadband width to meet current and future digital supported learning needs. Presently, as a rough rule of thumb, secondary schools should be able to access 1GB and primary schools 100 MBS. However, caution is advised in terms of establishing a standard since other factors such as the size of the school roll should also be taken into account.

Furthermore, it may be the case that bandwidth would need to further increased if future scenarios such as virtual reality or the universal roll out of 1:1 devices is to be realised.

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**Social Infrastructure:** This refers to the workforce and would cover the possible need to appointment members of staff with relevant skills set to support the possible future digital inclusion scenarios.

It is proposed that using the same standardised terminology as the Scottish Government report will be a consistent approach to national discussions on progressing digital inclusion.

## 9.4 Scenario Summary

Following the logic modelling approach, the scenarios were completed by participants at the workshop. It should be noted that scenarios 3 to 6 were merged together since the same issues were apparent regardless if Google, Apple or Windows products are adopted. These scenarios are included at the end of this Business Case (**See Appendix 4**).

A separate template will be used for backcasting outputs and inputs in relation to each future outcome scenario.

A summary of the cross cutting themes that emerged from the backcasting exercise are as follows:-

- Connectivity to and in the school (intra and inter) e.g. connectivity to the door and service within the school estate (Wi-Fi/hot spots). It was noted that what is fit for one school building (infrastructure), may not be for another;
- It was commented that the level of digital capability and connection across the school estate is massively variable;
- All are aware of the mobile connectivity limitations across Moray due to for example rurality and SWAN limitations;
- Private sector investments will have an impact on the devices which are 'best suited' but we should not focus on one particular kind of device for 'future proofing digital infrastructure for schools' as sector focus can fluctuate based on demands;
- It was highlighted that iPads require a separate network connection and the connection issues surrounding this operating systems (OS);
- Multiple MDMs require additional manual work/resources to maintain and manage the network, software, licences and devices;
- Overall connectivity covers a wide range of devices, it is not just laptops and Windows OS;
- Seamless ways of working, for example, Glow – currently cannot work between online and App versions; this syncing is disabled and causes frustrations with staff and learners;
- Staff using multiple devices to access various software;
- We need to get to the root cause of the problems across the school estate and address where possible;

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- Not all schools will have the same concerns/issues;
- There is not one thing or one solution to manage; there is many strands and work is underway in various areas; and
- The educational benefits and return on investment of immersive technology (e.g. immersion rooms and VR) are questionable at this stage and should not represent an immediate investment priority for this authority while connectivity issues need to be addressed.

The shortlisted options outlined in the following section have been informed by this scenario setting exercise.

## 9.5 Options and Appraisal

The scenarios generated from the backcasting workshop can be translated into the following 4 options. Selection criteria have been applied to each option and assessed on a scale of 1 to 5 (with 3 being the highest and 1 being the lowest score).

<b>Option 1</b>	Address connectivity issues and support l pads (scenario 1)
<b>Outcome</b>	While there is no transformative investment in terms of the provision of 1:1 devices, there will nevertheless be a focus on further improving broadband connectivity across the learning estate.
<b>Description</b>	<p>This could be described as the minimum investment option. The immediate focus is improving ELC and School logon times and connectivity. The inclusion of supporting iPad devices -through an MDM- is not only a reflection of the significant uptake of Apple devices in recent years but also the detrimental impact that iPads have on the ICT Education Network performance if not supported.</p> <p>In addition, the network connectivity for Moray Council Schools is currently delivered via the Scottish Wide Area Network (SWAN); a managed service. The use of ICT has grown dramatically leading to higher demands for network connectivity than previously anticipated. The Council is focused on providing Schools with the connectivity that they need to deliver high quality learning and teaching whatever the future brings.</p> <p>A temporary Senior ICT Officer post is currently in place to specifically focus on improving schools connectivity and it is proposed that an extension to this resource would enable further work to be carried out that builds on current progress and to support the installation of the MDM. The salary costs for a 12 month extension to this post would be £56,000.</p>



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<b>Selection Criteria</b>		
<b>Improving Connectivity</b>	Addressing connectivity and slow logon times is the focus of this option.	3
<b>Supporting Learning Outcomes</b>	This criteria will be addressed by improving logon times thus improving the teaching and learning experience. Other options have a stronger focus on learning outcomes.	2
<b>Affordability</b>	As the minimum investment option, this is the most affordable. This cost estimate includes an annual licence fee (i.e £8,000 based on 1500 devices).  <b>Estimated Cost: £74,000-£80,000</b>	3
<b>Comment</b>	Improving connectivity was identified as the top priority by participants who took part in backcasting workshop. While an agnostic position should be taken on the merits of 1:1 device compared to another until a teacher and learner engagement exercise is undertaken, the significant increase in the number of iPads in use over the last 10 years, should be supported by the ICT Education Network if connectivity is to be further improved.	
		<b>Total Score</b>
		<b>8</b>

<b>Option 2</b>	Address connectivity issues and support a 5G Classroom within each of the 8 ASG areas (scenario 2)	
<b>Outcome</b>	While there is no transformative investment in the provision of 1:1 devices, broadband width is increased to not only enhance current school connectivity (option 1) but also to support teachers to utilize emerging innovations such as virtual reality and immersive technology within the classroom.	
<b>Description</b>	Although other sources of funding would be available through the Learning Estate Build Programme, this option adds to option 1 by also including Virtual Reality and Immersive technology support.	
<b>Selection Criteria</b>		
<b>Improving Connectivity</b>	As per option 1, addressing connectivity and slow logon times is an integral part of this option.	3
<b>Supporting Learning Outcomes</b>	This option also aims to utilise emerging innovations such as immersive technology. A 5G classroom was identified as a possible investment option although such a development would be part of the Learning Estates Investment Programme. Workshop participants were however of the view that it was too early to judge if emerging technologies represent	2

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	best value in terms of making a positive impact on learning outcomes.	
<b>Affordable</b>	<p>While it is not possible to provide an accurate cost estimate, providing infrastructure support for 5G classrooms within each ASG area and other forms of immersive technology would be outwith the indicated budget.</p> <p>This is based on a conservative estimate of £200k allocated to each of the ASG areas for a 5G classroom in addition to the option 1 costs. <b>Estimated Cost: £1.7m</b></p>	1
<b>Comment</b>	Until consistent logon times are established across ELC settings and Schools, the investment in virtual reality and immersive technology was considered by workshop participants as a lower priority and	
	<b>Total Score</b>	6

<b>Option 3</b>	Support the use of multiple 1:1 devices (scenarios 3 to 6)	
<b>Outcome</b>	Support a hybrid approach -Google, Apple and Windows products- and improve connectivity and broadband.	
<b>Description</b>	This option would require investment in multiple MDMS to support a range of different 1:1 devices.	
<b>Selection Criteria</b>		
<b>Improving Connectivity</b>	As per options 1 and 2, addressing connectivity and slow logon times is an integral part of this option.	3
<b>Supporting Learning Outcomes</b>	As well as improving logon times this option aims to develop an infrastructure to support any future investment in 1:1 devices.	2
<b>Affordability</b>	<p>Multiple MDMs to support a range of different 1:1 devices will be more expensive than procuring a MDM to support only I pads. There would also be increased training costs due to the need to support multiple digital solutions.</p> <p>This cost estimate is based on an additional licence fee per £8,000-£9,000 representing the purchase of a further MDM to the costs noted in option 1 and a</p>	1

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	further £10,000 to £15,000 for professional support and training	
	<b>Estimated Cost: £81,000-£89,000</b>	
<b>Comment</b>	In light of the anticipated infrastructure costs, workshop participants considered that an extensive engagement exercise should first of all be undertaken before investing in MDMs and the network infrastructure to support range of 1:1 devices.	
	<b>Total Score</b>	
		6

<b>Option 4</b>	Support Learners to Bring their own device (scenario 7)	
<b>Outcome</b>	The infrastructure is developed to support Moray learners to bring their own device to school.	
<b>Description</b>	This option is based on the premise that asking learners to use their own devices will reduce costs to this Authority.	
<b>Selection Criteria</b>		
<b>Improving Connectivity</b>	Multiple MDMs would require to be installed to support a range of different devices.	2
<b>Supporting Learning Outcomes</b>	If this is a viable option from a technical perspective, it would have the same impact on learning outcomes as the other options.	2
<b>Affordability</b>	While this option would mean that there would no need to invest in the universal provision of 1:1 devices, multiple MDMs would need to be established and high level security risk (e.g. proliferation of viruses) would need to be addressed. Since more than one MDM would be required, the cost estimate below is the same as option 3.	2
	<b>Estimated Cost: £81,000 - £89,000</b>	
<b>Comment</b>	Since the device would be owned by the learner, the Council would have very limited control over how the device	

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	would be used. This would present a wide range of risk to the Council. These risks would range from viruses infecting the Education Network to reputational damage due to inappropriate use.
	<b>Total Score</b>
	6

## 9.6 The Preferred Option

The following is a summary of the scoring for each of the 4 options as outlined in the above (section 9.5).

Option	Improving Connectivity	Supporting Learning Outcomes	Affordability	Total
1. Address connectivity issues and support iPads	3	2	3	8
2. Address connectivity issues and support a 5G Classroom within each of the 8 ASG areas	3	2	1	6
3. Support the use of multiple 1:1 devices	3	2	2	7
4. Support Learners to Bring their own device	2	2	2	

Based on the application of the selection criteria, the preferred option is option 1: Address connectivity issues and support iPads.

When exploring the options for procuring an MDM, ICT colleagues sought specialist expert advice. The Council have been advised that there are number of different approaches and products that could meet the requirements of the preferred option. Most options would be based on annual licence fee arrangement for each individual iPad. These options include Intune (OS Tool provided by Microsoft), Manage Engine and JAMF (both cloud based products).

In the context of this options appraisal, determining the optimum option for Moray Council will require to be based on a procurement exercise. Affordability would also be a key element of the procurement brief and selection criteria.

The high level procurement tasks are outlined in the Implementation Plan section (See Section 12.2).

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## 9.7 Cost Profile

As noted above, an accurate cost estimate can only be secured as a result of undertaking a procurement exercise that weighs up the merits of a range of different MDM options against an agreed specification.

Initial estimates show a significant range in cost and for indicative purposes, the cost profile below (line 3) relates to one possible option. Due to commercial sensitivity, these potential providers are not named in this Business Case.

The £8, 531 noted is an annual cost based on £5.69 per device on just over 1500 devices.

	Item		Value
1.	Senior ICT Officer support Salary costs for a 12 month post at grade 9.		£56,000
2.	Professional services for implementation and training		£10,000- £15,000
3.	MDM to support iPads through an appropriate MDM solution. Cost per annum based on the number of devices		£8,000- £9,000
		<b>Total</b>	£74,000- £80,000

It should be noted that reference to training (row 3) relates to ICT and not teaching staff.

The Council funding source to meet these costs is noted in section 7.

## 10.0 Main Risks

The following are some of the high level risks that were either considered by workshop participants or were subsequently identified.

**MDM:** A different mobile device management system (mdm) will be required for Google and Apple products. While providing both products may represent the optimum option for education colleagues, a hybrid approach requiring multiple mdms may be difficult and costly to manage. The example has been given where if we are moving from 6,000 devices to 15,000 to 18,000 devices there may be an exponential increase if a hybrid approach is taken. Multiple MDMs would therefore result in increased running costs;

**Devices:** Without undertaking a consultation exercise with learners, parents and teachers, it is not possible to identify the optimum type of device to be

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deployed across Moray. An investment in an MDM to support Apple products may influence or determine the outcome of any future engagement exercise.

**Capacity:** External consultancy support may be required to implement the infrastructure support identified;

**Expectations:** There is a risk that enhancing the ICT infrastructure for schools may raise expectations of an imminent significant investment in digital devices; and

**Security:** While requesting that learners bringing in their own home device to school, there is a heightened risk of viruses. Moreover, the Council may have limited control of the appropriate nature of materials being accessed via their own device.

**Benefits of iPad:** An MDM to support Ipad does not reflect this documents benefits statement (section 4.0) in relation to making learners ready for the workplace, since iPads are thought to represent only a 24% share of the device marketplace. As described in this Business Case, an MDM to support Ipad is nevertheless necessary for an improvement of the overall network performance.

**Payment based on the number devices:** There is risk that enhanced infrastructure support for iPads could result in an increased up-take of these devices across Moray Schools. Annual costs could therefore escalate above the current estimated cost of £8,535 to support 1500 devices.

## 11.0 Constraints and Dependencies

There are 2 major constraints associated with this project.

- **Staff Capacity:** The implementation of the preferred option will need to contend with the constraints in releasing ICT staff who are otherwise committed to other priorities. As well as funding backfill to release ICT colleagues to undertake Implementation Plan tasks, it may also be necessary to undertake an options appraisal leading the possibility of tendering and outsourcing work to a specialist consultancy firm.
- **Funding:** As outlined in Section 7 of this Business Case, there is a finite budget to support this service improvement.

In terms of dependencies, the delivery of the curriculum for excellence is predicated on a reliable ICT infrastructure. Similarly, for Administration Business Support Staff a reliable ICT infrastructure is essential for utilising a range of different digital platforms.

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These dependencies are part of the Councils Improvement and Modernisation Programme (IMP) and relate to the outcomes listed in section 4 of this Business Case.

## 12.0 The Management Case

The preferred option will be progressed in accordance with the arrangements set out in 12.1.

## 12.1 Project Reporting Structure

If the preferred option identified in this Business Case is endorsed, then a detailed Implementation Plan would be developed. The execution of the plan would be undertaken by senior officers within ICT, supported by the temporary ICT technician post and overseen by the Head of HR, ICT & Organisational Development.

## 12.2 The Implementation Plan

Relating to the preferred option, an outline of the key tasks that will form the basis of the implementation plan is highlighted below.

Ref	Activity	Duration (weeks)	Elapsed Time (weeks)
1	Specification of Requirements	4	4
2	Options Appraisal	4	8
3	Procurement	8	16
4	Implementation (Core)	2	18
5	Testing	2	20
6	Training	1	21
7	Implementation (Devices)	6	27

In addition, the approach to evaluating the impact of implementing the preferred option will need to be developed and implemented. This is part of the Benefits Realisation approach noted in Section 12.4.

Following the approval of this Business Case, the Implementation Plan will be up-dated and revised with further detail. This will include the responsible officers –including the Senior ICT Officer temporary post- for progressing specific milestones and tasks. Dependencies between milestones and task and start and finish dates will also be detailed.

## 12.3 Arrangements for Risks and Issues Management

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As part of the project governance arrangements, risks and issues will be monitored by the project management group and mitigating actions taken.

## 12.4 Arrangements for Benefits Realisation

The Project Management Group will also be responsible for implementing an appropriate approach to determining the benefits resulting from this project. This will include the establishment of baselines and the use of both quantitative and qualitative measures.

### Appendix 1: Glossary of Terms

AI	Artificial intelligence (AI) is the simulation of human intelligence processes by machines, especially computer systems. Specific applications of AI include expert systems, natural language processing, speech recognition and machine vision.
Backcasting	A planning method that starts with defining a desirable future and then works backwards to identify policies and programs that will connect that specified future to the present.
Business Case (Outline and Full)	Moray Council adopts a 5 case model as the basis of its Business Plans (Treasury Green Book). The 5 cases are the Strategic Case, Economic Case, Financial Case, Commercial Case and Management Case. The difference between the Outline Business Case (OBC) and Full Business Case (FBC) is the degree of detail provided.
Chat GPT	As example of AI which has recently gained significant media attention since it allows the user to have human like conversations. It can answer questions and assist with tasks such as composing emails, essays and writing reports.
Cloud	Cloud computing is a general term for anything that involves delivering hosted services over the internet.
Commissioning	Strategic commissioning is the term used for all the activities involved in assessing and forecasting needs, links investment to agreed desired outcomes, considering options, planning the nature, range and quality of future services and working in partnership to put these in place.



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Connectivity Infrastructure	This refers to ensuring that every school has sufficient broadband width to meet current and future digital support learning needs
Device Infrastructure	This refers to mobile device management systems (MDM) and the digital technologies currently deployed or which could potentially be procured in the future.
Digital Learning	Defined as “any instructional practice that uses technology to strengthen a learner’s learning experience. It can be used to provide professional learning opportunities for teachers...and personalised learning for learners.”
Immersive Technology	Immersive technologies create distinct experiences by merging the physical world with a digital or simulated reality. Augmented reality (AR) and virtual reality (VR) are two principal types of immersive technologies.
Inputs	The resources required to make something happen.
Issue	When a risk does materialises and becomes a fact.
MDM	Mobile Device Management System. Optimize the functionality and security of devices. A different set up is required depending on what product is adopted.
Outcomes	This refers to the impact and change resulting from inputs, process and outputs.
Outputs	The immediate result of inputs and processes.
Risk	A possible eventuality. In other words, something that hasn’t happened. When evaluating a risk we consider probability and severity. Linked to the concept of issue
SLT	This is an abbreviation for School Leadership Team.
Smoothwall	This is a web content filtering, safeguarding and internet security system.
Social Infrastructure	This relates to the workforce and covers teaching, non-teaching and ICT colleagues.
Transformational Change	Refers to a radical or significant change in the way that services are delivered (i.e. non-linear)
W7	This is an abbreviation for Microsoft Windows 7. This is an operating system that is now obsolete.
W10	This is an abbreviation for Microsoft Windows 10. This is the current operating system used by the Moray ICT Education Network.

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## Appendix 2: Learning Estate Profile

	Primary Schools	Number
1	Number of Primary schools	46
2	Number of pupils	6889
3	Number of teachers	475.39 FTE
	Secondary Schools	
4	Number of Secondary schools	8
5	Number of pupils	5328
6	Number of teachers	454.88 FTE
	Early Learning and Childcare	
7	Number of ELC settings	24 Council 38 PVIs 38 childminders
8	Number of children	1600 approx
9	Number of ELC Practitioners	515

## Appendix 3: Digital Backcasting Workshop Participants

	Name	Job Title
1	Martyn Wallace (Chair)	Chief Digital Officer, Scottish Local Government
2	Frances Garrow	Head of HR, ICT & OD
3	Graham Cooper	Infrastructure Manager
4	David McKay	Information Systems Manager
5	Stewart McLauchlan	Quality Improvement Manager
6	Claire Johnson	HT, St Gerardines Primary School
7	Robin Paterson	Project Manager (Education)
8	Grahame Davidson	ICT Team Leaders (Support)
9	Andrew Hall	Snr Project Manager (Learning Estate)
10	Shona Leese	Snr Project Officer (Learning Estate)
11	Neil Johnson	HT, Buckie Community High School
12	Louise Davidson	HT, Tomintoul Primary School

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13	Jan Sinclair	HT, Forres Academy
14	Alison McCook	Learning Technologist
15	Euan Morrison	Learning Technologist

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## Appendix 4: Backcasting Scenarios

### Scenario 1

Inputs	Output/Process	Outcomes
What do we invest?	What we need to address?	The Future
<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>• MDM provision to support a range of different devices currently in use.</li> <li>• It was highlighted that iPads require a separate network connection.</li> </ul>	<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>• The increasing use of iPads means that support for these devices needs to be improved.</li> </ul>	<p><b>Scenario 1:</b> While there is no transformative investment in terms of the provision of 1:1 devices, there will nevertheless be a focus on further improving broadband connectivity across the learning estate.</p>
<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Connectivity to and in the school e.g. connectivity to the door and service within the school estate (Wi-Fi/hot spots). It was noted that what is fit for one school building (infrastructure), may not be for another.</li> <li>• It was acknowledged that the level of digital capability and connection</li> </ul>	<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Minimum requirements for schools (e.g. 1GB for secondary schools and 100 MBS for Primary Schools was discussed). We need SG / SFT etc to provide guidance on the minimum standard e.g.11GB per secondary schools.</li> </ul>	

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Inputs	Output/Process	Outcomes
<p>across the school estate is massively variable.</p> <ul style="list-style-type: none"> <li>It was highlighted that iPads require a separate network connection.</li> </ul>	<ul style="list-style-type: none"> <li>Wi-Fi within schools e.g. Wi-Fi hubs required within each school</li> <li>A minimum expectation is that in general coverage should be 'quite good'. If not then need to identify what the issues are for each campus – it isn't just one thing that is causing the current connection issues. Clear if it is technical issues or provision of access points that are causing current connectivity issues;</li> </ul>	
<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>Additional resource to support ICT to undertake an assessment of each ELC setting and School.</li> <li>Additional manual work/resources to maintain and manage the network, software, licences and devices.</li> </ul>	<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>Health Check Assessment of ELC Settings and Schools so that hot spot / black spots are (inc poor coverage) are identified. Understanding particular issues for each school and identifying solutions resources where possible.</li> <li>Access to connectivity out with the school and how to support this.</li> <li>MDM support and latest products and connectivity support.</li> </ul>	

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Inputs	Output/Process	Outcomes

## Risks

Technology and device -at which point do we decide which device has impact on attainment (proving outcome and achievements) across the school years – this would assist in identifying which devices are the best option.

## Further Notes

- Connectivity to the school within the school and the infrastructure of the building (Wales example)
- Quality of service at the school – Perth & Kinross School. Help support new ways and styles of teaching and Scottish Borders. Examples of learning/good standards are:  
 “to the school”: Welsh digital education strategy model for the minimum standards for Primary Schools.  
 within the school”: Perth & Kinross Council Bertha Park school – fully enabled for digital education systems.
- Each school building will need to be considered ad hoc as dependent
- How are YP connecting at home. Mobile device connection are utilised and shared ad hoc.
- Connectivity across LES is massive variable – most common theme is the Lag, but has gotten better but still lags. Some areas wireless connectivity is good but some have numerous blackspots.
- Connectivity wireless blind spots is okay in most areas but can only be access via a MC device.
- IPad connectivity is on a separate network and requires additional resources/work to manage and keep the system is updated.
- Overall connectivity is for a wide range of devices not just laptop.
- Glow – issues via desktop and App/Cloud – issues with connectivity and syncing.
- Capacity of the system – variable across the LES.
- Work has been undertaken by Learning Techs and ICT across the LES – many of which recommendations have been completed. It might be worthwhile considering an updated scope.
- Hayward Report – snr phase a third of learning/accreditation will be generated out with the school building – which means devices will need to be mobile and able to be utilised within schools and out with. Tenancy and seamless learning.
- In a school what is critical is that it is reliable, it works quickly enough that allows for 45 minutes of learning in a 50 minute class rather than joining delays and unreliability of devices.

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- Reminder that the majority of legacy devices have already been removed from the school estates (phased programme).
- Core provision will be refreshed on a reasonable period/ongoing basis by ICT.

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## Scenario 2

Inputs	Output/Process	Outcomes
What do we invest?	What we need to address?	The Future
<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>One suggestion was the establishment of a 5G classroom within each ASG area. This would be a shared resource was all ELC settings and Schools within each ASG cluster</li> </ul>	<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>Establishment of a 5G classroom in each ASG area. This could be accessed by more than 1 school within each ASG.</li> </ul> <p>Not focusing on the 'new' as it won't necessarily be the best option e.g. VR/simulation/immersion</p>	<p><b>Scenario 2:</b> While there is no transformative investment in the provision of 1:1 devices, broadband width is increased to not only enhance current school connectivity (scenario 1) but also to support teachers to utilize emerging innovations such as virtual reality and immersive technology within the classroom.</p>
<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>Enhanced broadband to support VR headsets and other forms of immersive technology. Bluetooth technology may require to be invested in to support VR and immersive technology.</li> </ul>	<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>Bluetooth connectivity would potentially have a significant impact on the network and security.</li> </ul>	
<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>Potential linkage to Early Years STEM Moray Growth Deal and the Learning Estate Programme.</li> </ul>	<p><b>Social Infrastructure</b></p> <p>Questions asked were-</p> <ul style="list-style-type: none"> <li>What are the learning outcomes we are trying to achieve?</li> <li>What's the attainment levels?</li> </ul>	



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Inputs	Output/Process	Outcomes
	<ul style="list-style-type: none"> <li>• What's the pathway plans from schools to work</li> <li>• What are we trying to ensure YP skill sets are when leaving school</li> <li>• What industry requirements are important that will feed into the skills YP need ;</li> <li>• Yet to see VR/simulation used within a school environment in an effective way.</li> </ul>	

### **Risks**

Since this is emerging technology it is considered unclear how immersive and VR technology will support learning outcomes. The possible return on investment was considered to be debatable at this early stage in the development of these technologies  
Alignment of learning outcomes and technology investments.

Affordability in terms of available IMP budget is a risk.

### **Further Notes**

Have to be careful that immersion investment does not have the same impact as actual activities  
The digital devices have to improve the skills for the majority and not the minority within certain career/industry

Good school connectivity does allow for expansive digital/online learning platforms that will expand curriculum but does require a cost benefits analysis and digital upskilling.

# Intermediate Project Business Case

## Scenarios 3 to 6 (Multiple devices)

Inputs	Output/Process	Outcomes
What do we invest?	What we need to address?	The Future
<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>Multiple MDMs will be required to support the use of multiple devices.</li> <li>It was highlighted that additional devices require a separate network connection.</li> </ul>	<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>Need to be clear SQA requirements and what their expectations are for future school based learning.</li> <li>Assess what capacity is there in secondary schools to support multiple device use.</li> <li>Need to look at good practice for staff e.g. one device that covers all needs/solutions.</li> </ul>	<p><b>Scenario 3-6:</b> Support a hybrid approach -Google, Apple and Windows products- and improve connectivity and broadband.</p>
<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>Multiple MDMs will need to be established</li> </ul>	<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>As per scenario 1, a pre-requisite for this scenario is consistent wi-fi connectivity.</li> <li>Tenancy agreement options would need to be explored.</li> </ul>	

# Intermediate Project Business Case

Inputs	Output/Process	Outcomes
<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Device choice will have an impact on ICT support. E.g. Google Chrome via glow, tenancy.</li> <li>• Multiple MDMs require additional manual work/resources to maintain and manage the network, software, licences and devices.</li> <li>• Device Digital training for staff and learners.</li> </ul>	<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Through training, ensure that teachers have the skills and confidence to support learners.</li> </ul>	

**Risks**  
 There is a risk that the provision of multiple devices at different stages of the journey through school will undermine the learning experience.  
 Multiple MDMs will entail an increased cost. There is a risk that this scenario is not affordable.  
 A teacher/learner engagement exercise would need to be undertaken to select the optimum type of devices to use.

# Intermediate Project Business Case

## Scenario 7

Inputs	Output/Process	Outcomes
What do we invest?	What we need to address?	The Future
<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>Multiple MDMs will be required to support the use of multiple devices brought into school by learners</li> </ul>	<p><b>Device Infrastructure</b></p> <ul style="list-style-type: none"> <li>Schools would need to support a range of different devices. This would not only include charging point provision.</li> <li>The ICT network would need to be protected from any viruses that could be introduced from a learners' device.</li> </ul>	<p><b>Scenario 7:</b> The infrastructure is developed to support Moray learners to bring their own device to school.</p>
<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>Multiple MDMs will need to be established</li> <li></li> </ul>	<p><b>Connectivity Infrastructure</b></p> <ul style="list-style-type: none"> <li>Would not be able to rely on Apps, and various OS. Would need to be browser based.</li> <li>There would be issues that would need to be addressed about revising the Council's Network Policy in terms of security and acceptable and appropriate use</li> </ul>	

# Intermediate Project Business Case

Inputs	Output/Process	Outcomes
<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Device Digital training for staff and learners.</li> </ul>	<p><b>Social Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Significant staff training would be required to cover a range of different types of devices.</li> </ul>	

**Risks**

There is a risk that minimal filtering will result of inappropriate use of devices on school premises. This will lead to reputational damage to the Council.

While a policy of bringing your own device to school would aim to achieve equity, there is risk that inequity would persist in terms of children and young people who have a device and those who don't. Some brands may also be perceived as having a higher status over others.

There is a risk of demarcating when the Council has responsibility for the device and when responsibility lies with the child/young person. For example, damage to device when on school property or virus review and up-dating.





**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: IMPROVEMENT AND MODERNISATION PROGRAMME: RAISING  
ATTAINMENT: IMPROVED WELL-BEING OUTCOMES  
(PASTORAL CARE)**

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

**1. REASON FOR REPORT**

- 1.1 To update Committee on progress in the development of the Raising Attainment: Pastoral Care project within the Council's Improvement and Modernisation Programme (IMP) and seek direction on the development of the project.
- 1.2 This report is submitted to Committee in terms of Section III (D) 1 of the Council's Scheme of Administration relating to exercising all the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- i) Notes the inclusion of data in relation to the impact child planning workload for Primary Schools (See Appendix 1a & 1b);**
- ii) Notes the arrangements made to date and the work that is underway to ensure that existing resources are allocated to maximise their impact on the objectives of this project;**
- iii) Notes that work will continue to explore and develop approaches that would contribute to the Business Case outcomes via other projects and funding with similar aims such as the Whole Family Well-being and SEF funding;**

- iv) **Requests that a monitoring report be provided to committee in 12 months on the extent to which the project outcomes have been addressed through these alternative routes;**
- v) **It is recommended that the matter of administrative support for the child planning process in schools is referred to the school business administration project for consideration of an appropriate solution; and**
- vi) **Agrees to cease this project (other than v) above) as part of the Improvement and Modernisation Programme in light of the above and on the basis that none of the options identified as part of the Pastoral Care Outline Business Case offer a sustainable solution that would continue beyond the time limited funding.**

### **3. BACKGROUND**

- 3.1 The Council established an Improvement and Modernisation Programme (IMP) to deliver transformational change across the authority, which was first approved by the Council on 12 December 2018 (para 5 of the minute refers).
- 3.2 The original IMP contained eight workstreams, one of which focused on Education related projects. A further report to Moray Council on 12 May 2021 (para 13 of the minute refers) outlined two Education workstreams for development: Raising Attainment (Curriculum Breadth and Digital) and Raising Attainment (Well-being). The Raising Attainment: (Well-being) workstream contains a project relating to Pastoral Care in primary schools which aims to improve outcomes for learners through early intervention.
- 3.3 The purpose of the Pastoral Care project is to promote and safeguard the health and wellbeing and safety of pupils in partnership with parents, support staff and partners to ensure all children, young people and their families receive the right support at the right time no matter the level of need.
- 3.4 The outcomes that this project intended to achieve are:-
  - Increased attendance at school for some children;
  - Reduction in exclusions;
  - Reduction in violence and aggressive incidents; and
  - Increased attainment and achievement.
- 3.5 These outcomes are closely aligned with the ASN Review and the broader IMP raising attainment workstream outcomes (**Appendix 1**).
- 3.6 Since the project was approved as part of the original IMP, the COVID pandemic has further heightened concerns regarding the well-being of children and young people and the consequent impact on the workforce in Moray Council schools and Early Learning and Childcare (ELC) settings. These concerns include reports of delayed progress in developmental milestones such as language for children making the transition from ELC to



Primary 1 and the increase in the number of children and young people exhibiting challenging behaviour which undermines learning and attainment.

- 3.7 It is also important to acknowledge the growth in the nature and scale of service demand arising from escalating numbers of children and young people assessed as having Additional Support Needs (ASN), which is a national pattern, and the number of children in Child's Planning. Both bring increased workload for Head Teachers (HTs), some of whom are class committed which is impacting on their workload and time to lead school improvement.
- 3.8 In light of these concerns, at the Special Meeting of the Education, Children's and Leisure Services Committee on 14 December 2022, "Committee agreed to defer the report to get more information on the scope of the child planning workload within the primary schools and whether partners have the capacity/resources to support the collaborative work required to support the child's plan" (para 10 of the minute refers).
- 3.9 This has been addressed by collating child planning data from 2 sources: SEEMIS in relation to the number of Child Plans in relation to each Moray Primary School (**Appendix 1a**); and a questionnaire to all 46 Moray Primary Schools. A total of 10 questionnaires were returned, which represents a quarter of schools (**See Appendix 1b**).
- 3.10 Viewed together, both sources of data show that:-
- there is a wide variation in workload impact in terms of completing child plans across Moray Primary Schools, ranging between up to 3 hours to up to 16 hours;
  - most primary schools that responded reported an increase in time spent in completing child plans in the last 3 years;
  - Growth in time spent was attributed to the growing trend in children needing support and more complex issues requiring to be addressed;
  - there is a wide variation in terms of number of child plans held by each school which cannot be solely attributed to the size of the school roll. This ranges from 50 child plans for Millbank to 3 for Logie.
  - when Head Teachers were asked to rank their preferred improvement options, of the 5 options additional admin clerical support was the first choice and a Senior Leadership Team member with a dedicated remit for pastoral care was the fifth choice; and
  - other comments submitted included the fluctuations during the year for the completion of child plans and the particular admin challenges for smaller schools.
- 3.11 Based on this information, it could be concluded that while there is variation from one primary school to another, the growing number and complexity of child planning issues is increasing the workload for Head Teachers and their staff.
- 3.12 In order to provide support for this workload in primary schools, the ECLS Committee agreed on 7 June 2023 to amend the Devolved School

Management Scheme (DSM) for schools without enhanced provision so that the Head Teacher is non-class committed at a roll of 121 and above and the Head Teacher is class committed for 2 days at a roll of 95-120. For primary schools with enhanced provision, the Head Teacher is non-class committed at a roll of 90 (para 13 of the minute refers)

3.13 While the above investment may fall short of the scale of the transformational change envisaged by this project, it is nonetheless aligned to the IMP objectives and makes effective use of current recurring resources to support these.

3.14 It is acknowledged that there is ongoing administrative support required for the child planning process and that a solution requires to be found to effectively address this. However, IMP funding drawn from reserves to enable change and transformation is not a suitable solution for a recurring service pressure. A separate item on this committee agenda provides an update on the school business administration support review and this may offer a more appropriate route to consider a solution for child planning administrative support, therefore, it is proposed to refer this matter to that project for consideration.

#### **Outline Business Case (OBC)**

3.15 Work has progressed on an OBC to ensure that options for the use of the temporary funding from the IMP investment could be utilised. The resulting OBC identifies that the delivery of positive health and well-being outcomes for Moray learners would benefit from a consistent pastoral care approach across Secondary, Primary and ELC settings.

3.16 The OBC was originally presented to a Special Meeting of this Committee on 14 December 2022 and presented a range of options which were subsequently further developed by Officers. The revised Outline Business Case presents 4 options.

3.17 **Option 1 (Do nothing):** In light of the Council's challenging financial situation, insufficient resources are available to fund a test of change that would have a measurable impact and/or could be mainstreamed.

3.18 **Option 2 (minimal):** make further minimal improvements within the parameters of the current 'as is' model. This may include funding additional teaching hours to release class committed head teachers from teaching and/or increase PSA hours. This option would be in addition to the 2 extra days provided to HTs who have a school roll between 95-121 pupils and the support provided by NQTs. It should be noted that HT class commitment was adjusted permanently by ECLS in June 2023 addressing this point and so this option is removed.

3.19 **Option 3 (intermediate):** Fund a Principal Teacher of Pupil Support for a single Primary School and associated ELC settings for a 2 year test of change.

- 3.20 **Option 4 Intermediate (Moray team Remote):** Fund 2 Pastoral Care Officers for a 2 year period. Each Pastoral Care Officer would be responsible for primary school clusters in 4 ASG areas (i.e. both posts combined would cover all 8 ASGs).
- 3.21 The above options were evaluated against a range of critical success factors. These criteria are strategic fit, affordability, scalability and the ability to be evaluated.
- 3.22 While options 3 and 4 were considered as offering a strategic fit, the cost of undertaking a 2 year test of change has been estimated as between £100,000 to £200,000 depending on the grade of the post.

#### **Wider Context and Overview**

- 3.23 Since the inception of the Pastoral Care project there have been a number of significant developments that influence this area of work and the considerations to take it forward. This includes a number of important national developments in terms of thinking how best to support the delivery of improved well-being outcomes to children, including a Whole Family Well-being holistic approach. The considerations are set out below.
- 3.24 Council financial position - this project was originally initiated in 2019, before the COVID-19 pandemic and at a time when the Council had a more positive budget position with scope for investment. The initial estimated cost of £100,000 to £200,000 to undertake the pilot is now therefore not considered to be affordable. In this context, the future cost of mainstreaming the pilot -if it was deemed to be viable- would not be financially sustainable at the current time.
- 3.25 Covid impact and increasing needs – the impact of the covid-19 pandemic on children and young people and their families is acknowledged as well as the ongoing issues facing families in the current economic climate and this must be built into future core service delivery plans. These needs are now very evident and schools are striving to ensure that individual needs are met within the current system. The ASN Review is considering how to plan for this in future by taking account of developing need and learning taking place through the moderation exercise that is currently underway to assess ASN needs and support in schools across Moray to ensure the best is made of current resources.
- 3.26 Demands from supporting child's planning process – the evidence of this impact is being seen in the increasing number and complexity of cases in the child's planning process. There is a need to ensure that support is in place to make this as effective as possible. As noted above, an adjustment has been made to DSM to ensure more head teacher time is available in smaller schools.
- 3.27 Alternative funding with similar aims – recognising these issues of increasing demand, alternative funding streams have been emerging which have similar aims and new services will emerge, for example the counselling service for

school pupils. The Whole Family Well-being Fund (WFWF) (£500m over 2022-26) was put in place by the Scottish Government in response to the covid pandemic. It aims to help to support holistic family services to reduce the need for crisis intervention and to shift incrementally towards prevention and early intervention. Funding is disseminated through children's services partnerships who are required to drive the delivery of services in their area. The Moray Partnership (Girfec Leadership Group) is currently developing proposals for the use of local funding. Strategic Equity Funding (SEF) announced in November 2021 is a further example of funding aimed at improving outcomes for children and young people impacted by poverty, with a focus on tackling the poverty related attainment gap. This is being phased over 4 years with Moray set to receive £675,000 by 2025/26.

- 3.28 Directing of existing funding and resources – the council has already made decisions to support the issues outlined above through deployment of transformation funding as well as core budget both on a temporary basis towards Additional Support Needs (ASN) services and by permanently reducing the class contact time for Head Teachers in smaller schools to support the child planning process. A number of posts within the broader ASN central services have been temporarily held vacant to provide flexibility to meet future demand and to align to the service models that will emerge from the ASN review work. These resources will also support the aims of the Raising Attainment Wellbeing project outcomes as the services adapt to new approaches.
- 3.29 Emerging service delivery models in other authorities – the issues in Moray are not unique and other local authorities and children's services partnerships have also been working on solutions to support better outcomes for children, young people and their families. This is an area of developing work but there are a number of alternative models emerging that use a multi-disciplinary, cross service and cross agency approaches. The experiences of these new service models are of interest to the Children's services partnership in the use of the WFWF and how partnership working can best support the intended outcomes. This offers an opportunity to ensure the maximum impact from funding with similar aims to the planned IMP project.
- 3.30 Lack of sustainable models identified from investigation of options in OBC – as noted above, it has not been possible to identify a service model for across Moray within an affordable financial envelope or to identify an ongoing source of revenue funding to take forward any pilot.
- 3.31 Taking all of this into account, it is proposed to:
- Continue to develop proposals to develop services to meet the requirements for the WFWF and increasing SEF funding;
  - Continue work to identify available resources that can be re-deployed to support this project and ASN project aims;
  - Take forward the need to support the administrative elements of child's planning through the school business administration review; and
  - Close the rest of the project.

- 3.32 It is not therefore proposed to progress any of the options outlined in the Business Case and Committee is asked to cease this project as part of the Improvement and Modernisation Programme.

#### **4. SUMMARY OF IMPLICATIONS**

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

The Improvement and Modernisation Programme is the development of the commitment in the Corporate Plan to a programme of modernisation and improvement to contribute to a financially stable Council.

The report also relates to “Building a better future for our children and young people in Moray” as part of the LOIP and the priority “provide a sustainable education service aiming for excellence” as part of the Corporate Plan.

**(b) Policy and Legal**

None.

**(c) Financial implications**

The recommendation not to proceed with any of the options outlined in the Business Case is due to affordability and so there are no financial implications if this is accepted.

**(d) Risk Implications**

The most significant risk arising from this report is that if no systems wide improvement action is undertaken then there is a risk that well-being outcomes for children could deteriorate. However as noted in the report there are emerging funds and services that have similar objectives. Therefore, there will be ongoing work to develop services to address these needs and mitigate the risks.

It should be noted that to date the children’s services partnership have struggled to resource the development work for the WFWF alongside other priority work and so there is a risk of ongoing delay for this development and use of the WFWF funding.

**(e) Staffing Implications**

There are no staffing implications directly arising from this report.

**(f) Property**

None

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

For the purposes of this report an Equality and a Socio Impact Assessment is not required as no change is proposed.

**(h) Climate Change and Biodiversity Impacts**

There are no immediate climate change implications directly arising from this report.

**(i) Consultations**

Head of Education (Chief Education Officer), Head of Finance, Quality Improvement Manager (East), Quality Improvement Manager (West), Head of HR, ICT and Organisational Development, Acting Head of Education Resources and Communities, a sample of primary head teachers and Democratic Services Manager.

**5. CONCLUSION**

**5.1 The original aim of this project was to promote and safeguard the health and wellbeing of children to ensure that all children and their families receive the right support at the right time.**

**5.2 This aim continues to be relevant. However, due to the affordability gap and the continued development of different approaches to delivering positive wellbeing outcomes to children, none of the test of change options identified as part of the Business Case are now considered to be financially viable or sustainable. There are also opportunities to explore other approaches developed by other local authorities and to consider how the Whole Family Wellbeing Fund contributes to similar aims.**

**5.3 It is therefore recommended that pastoral care ceases to be part of the Improvement and Modernisation Programme and the approach to supporting the delivery of wellbeing outcomes continues to be developed within current resources.**

Author of Report: Denise Whitworth/ Robin Paterson, Project Manager (Education)

Background Papers:

Ref: SPMAN-1468114179-65 / SPMAN-1468114179-61  
SPMAN-1468114179-64 / SPMAN-1468114179-62

## Appendix 1

### Improvement and Modernisation Programme: Transformation to Achieve

#### EDUCATION IMPROVEMENT AND TRANSFORMATION

The Council's Corporate Plan sets a clear direction for providing a sustainable education service aiming for excellence under the Our People priority: provide opportunities where young people can achieve their potential to be the best they can be.

It commits to improvement work focused on the areas of:

- ✓ Reducing the impact of poverty
- ✓ Improvement in attainment, particularly literacy and numeracy
- ✓ Improvement in employability skills and sustained, positive school leaver destinations for all
- ✓ Reviewing and transforming the learning environment
- ✓ Improvement in children and young people's health and well-being

And indicates we will know we have made progress when:

- ❖ The attainment gap between most and least disadvantaged children will reduce
- ❖ Improved attainment at both the Broad General Education and Senior Phase
- ❖ Young people are better prepared for life beyond school and for the workplace
- ❖ A plan will be in place for an affordable, sustainable school estate
- ❖ Improved outcomes for our most vulnerable young people and families

This investment programme for Education has been developed to advance and accelerate the priorities set out in the corporate plan supported by the strategic education priorities of providing services that are fair, ambitious, improving and responsive in line with Council's values. In particular the investment proposals are targeted towards an overall strategic focus on improving attainment by:

- Early intervention and targeted resources to improve outcomes for all children, young people and their families
- Providing and enabling a digital learning environment to improve equity and access to curriculum
- Developing staff skills to improve learning and teaching, including digital
- Quality focus on improving learning and teaching
- Releasing and enabling leadership capacity

The Programme has been structured into 2 workstreams to reflect the main thematic areas of work: Raising Attainment for All Learners and Raising Attainment - Curriculum breadth. The table below summarises the Curriculum Breadth workstream

Investment/New Proposal		Impact/Outcomes
<b>Raising Attainment: Well-being Pastoral Care in Primary: Improving Outcomes for Learners and Early Years Intervention (All Groups)</b>		<p>Links to ASN and Raising Attainment for All projects.</p> <p>Links to new Locality Management operating model.</p> <ul style="list-style-type: none"> <li>• Increased attendance at school for some children.</li> <li>• Reduction in exclusions.</li> <li>• Reduction in violence and aggressive incidents.</li> <li>• Increased attainment and achievement.</li> </ul>
<b>Purpose</b>		<p>Promote and safeguard the health and wellbeing and safety of pupils in partnership with parents, support staff and partners to ensure all children, young people and their families receive the right support at the right time no matter the level of need.</p> <p>Key contribution to closing the attainment gap by monitoring attainment, attendance, inclusion, participation and engagement.</p> <p>Release school leadership time for strategic planning, school improvement, attainment and other outcomes.</p>



## SEEMIS Report on Primary School Pupil and Child Plans (21 2 23)

PRIMARY SCHOOL	School Roll (21-02-2023)	No. of Child Plans	% with a Childs Plan
Aberlour Primary School	109	15	13.8%
Alves Primary School	79	7	8.9%
Anderson's Primary School	246	7	2.8%
Applegrove Primary School	297	35	11.8%
Bishopmill Primary School	386	8	2.1%
Botriphnie Primary School	18	0	0.0%
Burghead Primary School	132	12	9.1%
Cluny Primary School	323	12	3.7%
Craigellachie Primary School	46	4	8.7%
Cullen Primary School	101	6	5.9%
Dallas Primary School	33	4	12.1%
Dyke Primary School	83	16	19.3%
East End Primary School	165	33	20.0%
Findochty Primary School	59	10	16.9%
Glenlivet Primary School	15	1	6.7%
Greenwards Primary School	326	27	8.3%
Hopeman Primary School	152	10	6.6%
Hythehill Primary School	283	10	3.5%
Keith Primary School	322	56	17.4%
Kinloss Primary School	216	6	2.8%
Knockando Primary School	43	4	9.3%
Lhanbryde Primary School	168	30	17.9%
Linkwood Primary	307	40	13.0%
Logie Primary School	37	1	2.7%
Millbank Primary School	234	42	17.9%
Milne's Primary School	199	14	7.0%
Mortlach Primary School	131	10	7.6%
Mosstodloch Primary School	180	6	3.3%
Mosstowie Primary School	53	3	5.7%
New Elgin Primary School	374	44	11.8%
Newmill Primary School	66	3	4.5%
Pilmuir Primary School	129	26	20.2%
Portessie Primary School	113	7	6.2%
Portgordon Primary School	48	3	6.3%
Portknockie Primary School	65	0	0.0%
Roths Primary School	84	3	3.6%
Rothiemay Primary School	58	2	3.4%
Seafield Primary School	370	27	7.3%
St Gerardine Primary School	297	8	2.7%
St Peter's RC Primary School	112	11	9.8%
St Sylvester's RC Primary Schl	114	5	4.4%
St Thomas' RC Primary School	43	19	44.2%
Tomintoul Primary School	31	2	6.5%
West End Primary School	194	4	2.1%
<b>TOTAL PRIMARY</b>	<b>6841</b>	<b>593</b>	<b>8.7%</b>



## Well-being Outcomes for Primary School Children HT Questionnaire

### 1. Name of Primary School that responded to this Survey (10 responses)

Dyke Primary

Cullen Primary School

Knockando Primary School

West End

Aberlour Primary

St Gerardine

Millbank Primary School

Dallas Primary

Logie Primary School

Tomintoul and Glenlivet

### 2. In total, how many child plans does your school currently hold for your pupils?

SCHOOL	PLANS
Dyke Primary	9
Cullen Primary School	9
Knockando Primary School	4
West End	12
Aberlour Primary	16
St Gerardine	14
Millbank Primary School	50

Dallas Primary	8
Logie Primary School	3
Tomintoul and Glenlivet	4

**3. Approximately and on average, how many Child Plans do you or your colleagues at your school complete each month?**

Answer Choices	Responses	
0 - 5	70%	7
6 - 10	30%	3
11 - 15	0%	0
16 - 20	0%	0
21 - 25	0%	0
26 +	0%	0
Answered		10

**4. Approximately and on average, how many hours a week, would you or your SLT colleagues collectively expect to devote to undertaking child planning activities each week?**

Answer Choices	Responses	
0 - 3	60%	6
4 - 6	10%	1
7 - 9	10%	1
10 - 12	0%	0
13 - 15	10%	1
16 - 18	10%	1
19 +	0%	0

Answered

10

5. Over the last 3 years, do you think the time taken to complete Child Plans has:-

Answer Choices	Responses	
Decreased	0%	0
Remained the same	20%	2
Increased	80%	8
Please state the reason for the above answer (optional)		8
<b>Answered</b>		<b>10</b>

6. In order of preference (from 1 being your first choice to 5 being your least preferred choice), please rate / order the following possible improvement options from 1 to 5.

	1	2	3	4	5	Total
A member of the SLT within your school with a dedicated remit for Pastoral Care	0%	10%	10%	20%	60%	10
Additional Administration and Clerical Support to facilitate the Child Planning Process (e.g. minute taking)	50%	30%	20%	0%	0%	10
More teaching staff to deliver pastoral care support	20%	20%	20%	10%	30%	10
More specialist support staff	20%	20%	20%	40%	0%	10
Review and Improvement of the Child Planning Process	10%	20%	30%	30%	10%	10

**7. If you wish provide any further information to support your preference choice?**

<b>Primary School</b>	<b>Response</b>
Dyke Primary	As a teaching Head with no SLT, child's planning can be very time consuming at certain points in the year depending on need. Often what can be achieved from that time is very minimal as support services are not accessible so an increase in school staffing to support initiatives and 1-1 work is the most sustainable option.
Cullen Primary School	
Knockando Primary School	In a small school with no SLT team, it would be helpful to have admin support to take minutes and to type up plans. Also, clear guidance around the role of the Chair and the Scribe as I frequently take on both roles at Child's Planning meetings. I think that other professionals attending the meeting such as Educational Psychologists could help with those roles.
West End	The time spent setting up meetings, sending out and chasing invites, conducting the meeting, taking the minutes and then typing up the minutes, action plan and then getting them all sent out takes a lot of time. I have started using admin for some of the higher tariff meetings but that also adds to their work load. CP process needs clarity to who and when a CP needs to be opened. Perhaps we do not need so many?
Aberlour Primary	SFL teaching time is inadequate for the range of needs. In secondary you have PT Guidance a similar role in primary should be looked at.
St Gerardine	
Millbank Primary School	The amount of admin time needed to plan for, minute and set up virtual links etc, needs to be taken into consideration.
Dallas Primary	Managing CP process in a small school is challenging - mainly due to lack of ASN time and the teaching commitment of HT. Between CPs and LPSs, too much time is required to ensure they are effectively managed when there is a proportionately high level of need in the school.
Logie Primary School	
Tomintoul and Glenlivet	Ensuring that all partners involved with the child are represented at child plans meetings or submit a report.



**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: EARLY LEARNING AND CHILDCARE – FINANCIAL  
SUSTAINABILITY**

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

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the financial support including grants provided to partner provider settings during the Early Learning and Childcare (ELC) expansion period and throughout the COVID-19 pandemic and the ongoing evaluation of the sustainable rate for ELC funded hours.
- 1.2 This report is submitted to Committee in terms of Section III (D) (1) of the Council's Scheme of Administration relating to all the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- i) consider and note the overall financial support provided to partner provider settings during the ELC expansion period and throughout the COVID-19 pandemic;**
- ii) scrutinise and note the ongoing process to evaluate the sustainable rate for ELC funded hours;**
- iii) agree that no further uplift to the sustainable rate will be considered during the 2023/24 financial year; and**
- iv) agree that the sustainable rate will be reviewed for the 2024/25 financial year as part of the partner provider financial sustainability review.**

**3. BACKGROUND**

- 3.1 The ELC expansion project began in 2017 with the formation of a delivery plan to increase funded ELC provision from 600 to 1140 hours per annum.

- 3.2 This project aimed to provide a quality ELC service that was both flexible and accessible for parents and carers while ensuring childcare settings met an agreed standard as outlined in the guidance issued by Scottish Government in 2018: [Funding Follows the Child and the National Standard for Early Learning and Childcare Providers: Principles and Practice](#).
- 3.3 Additionally, the project's objectives included maintaining an affordable service to ensure a financially sustainable provision was in place that would make the most effective use of public funds.
- 3.4 Following the closure of the ELC expansion project in May 2022, further work has progressed to bring the ELC budget in line as noted in the report submitted to Education, Children's and Leisure Services Committee on 19 April 2023 (para 23 of the minute refers) which outlined recommendations from the external consultancy review of the ELC service and included a financial sense check of the sustainable rate.
- 3.5 As part of this continuing work, the ELC and Finance teams have been reviewing the financial sustainability of the ELC service for partner provider nurseries and childminders that are in partnership with the Council to provide funded ELC hours.
- 3.6 This includes reviewing the sustainable hourly rate which is currently £6.62 for 3-5 year olds and £7.95 for eligible 2 year olds. This rate includes the 5% uplift that was agreed at a meeting of Moray Council on 2 February 2023 (para 24 of the minute refers).
- 3.7 In addition to the sustainable hourly rate, partner providers receive Early Intervention Funding (EIF) for those children who qualify for Additional Support Needs (ASN) funds. This ASN funding ranges from £9.00 to £17.38 per hour of EIF allocation depending on the provider. Currently this funding stream process and hourly rate is under review by Education and Finance colleagues as part of the wider ASN evaluation.
- 3.8 Funded meal payments are also made to partner settings which choose to provide meals during funded sessions. The current rate is £2.35 per meal for each day of attendance. Those settings which do not provide meals directly, receive funded meals from the Council's catering team.
- 3.9 In evaluating the financial viability of the ELC provision, it is important to consider not just the sustainable rate but also the overall support that has been provided to partner provider settings from the start of the ELC expansion project and throughout the COVID-19 pandemic period.
- 3.10 Detailed financial support information can be found in **Appendix 1** which includes specifics on funded hour payments, a sustainable rate comparison with other authorities, meal payments, milk and snack payments, grant funding and additional support provided to partner provider nurseries and childminders from 2017 to current.
- 3.11 A significant amount of grant funding was available for partner provider settings from the start of the ELC expansion programme throughout the



pandemic period from both the Scottish Government and the Council totalling just under £1 million.

- 3.12 In addition to the grant funding opportunities, the Council also provided financial support to partner settings to aid with additional costs associated with COVID-19 totalling just under £600,000.
- 3.13 Ongoing work continues to progress with partner providers operating from Council owned premises to establish lease agreements which will take into account issues highlighted in the [Subsidy Control Act](#) by ensuring an equitable approach to rent and shared property costs for those providers operating from both Council and non-Council facilities.
- 3.14 Further to monetary funding, central ELC team support extends to areas not typically considered in terms of financial sustainability although it is an important aspect in ensuring a high quality ELC service is maintained.
- 3.15 This includes continuous professional development (CPD) training opportunities and support from central ELC team members: Continuous Improvement Officers (CIOs), Childminding Development Officer (CDO), Early Intervention (EI) Teachers, Teaching and Learning (T&L) Teachers, Equity and Excellence Lead (EEL) Practitioners and the Early Years' Service Manager.
- 3.16 A recent publication from the Scottish Government issued on 31 July 2023, [Financial Sustainability Health Check of the Childcare Sector in Scotland](#) and the supporting [Analysis and Evidence](#) paper, highlights evidence collected on the sustainability of the childcare sector and takes into account the impacts of the costs crisis, workforce pressures and the lasting impacts of the pandemic.
- 3.17 While authorities across Scotland have requested that the Scottish Government outline a standard approach to setting the sustainable rate, it has so far been left to local authorities to determine individual methodologies for these rates. As a result, there are now 32 different approaches which could contribute to local conflict with partner providers.
- 3.18 A further publication of the joint Scottish Government and COSLA Review of the approach to setting sustainable rates in 2022-23 is expected later this year which will highlight input from both partner providers and local authorities. This will be useful to inform the future review of our local rates for the 2024/25 financial year and onwards.
- 3.19 The findings from this review will inform what further action may be required in regards to a wider approach for setting the sustainable rate over the rest of this Parliament.
- 3.20 The sustainable hourly rate in Moray continues to be one of the highest rates in Scotland since the 5% uplift went into effect; however, partner providers report that this rate does not reflect up-to-date costs caused by inflation and Real Living Wage increases.

- 3.21 Further review of partner provider costs with support from Finance is required in order to determine the financial sustainability of providers in Moray. This may include exercises to audit accounts, review financial statements and on-going costs of providers in order to determine why providers in comparable authorities are able to operate with lower hourly rates.
- 3.22 If following this review the evidence gathered indicates an uplift to the sustainable rate is merited for the 2024/25 financial year, an additional report will be brought to this Committee to highlight what funding would be required.

#### 4. **SUMMARY OF IMPLICATIONS**

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

The report links to the priority of working towards a financially stable Council that provides valued services to our Communities and providing a sustainable education service aiming for excellence as referred to in the Moray Council Corporate Plan.

The report links to 'Building a better future for our children and young people in Moray' from the LOIP.

(b) **Policy and Legal**

There are no policy or legal implications arising directly from this report; however, it is important to note that the contract agreement between Moray Council and partner providers highlights the following points regarding the sustainable rate:

- inflationary and Real Living Wage increases will be reviewed on an annual basis;
- the extent to which any inflationary and Real Living Wage changes are reflected in the price for future years of the contract is subject to the overall level of funding agreed between Scottish Government and local government for the expanded ELC hours;
- in relation to the sustainable rate setting process, the Council will take into consideration statutory and non-statutory Guidance including as published by Scottish Government and COSLA;
- the Council may, as a result of the sustainable rate setting process, elect to amend the price during the period of contract and shall be the sole judge of whether the price is amended and is under no obligation to implement any price amendment at any stage;
- the process for setting the price will be conducted in line with [Funding Follows the Child and the National Standard for Early Learning and Childcare Providers: Guidance for Setting Sustainable Rates from August 2020](#); and
- the yearly sustainable rate and daily lunch rate will be determined annually by the Council.

The full contract agreement can be viewed on the [Public Contracts Scotland](#) site.

**(c) Financial implications**

There are no financial implications directly arising from this report; however, the following information is important to note.

The 2023/24 financial year budget required to pay the ELC hours delivered by partner providers is £8.2 million with the total funding from Scottish Government being £9.167 million. This funding is earmarked for the operation of the entire ELC service provision in Moray including both local authority and partner provider service provision. This highlights that close to 90% of Scottish Government funding for the 1140 hours of ELC provision goes towards partner provider payments. The remainder of the funding from Scottish Government along with the agreed Council budget for ELC is used to maintain the local authority ELC provision. Any further uplift in the sustainable rate would increase the cost of provision and would require additional budget commitments from the Council.

The Council is projecting a required savings of around £20 million across the next 2 financial years. In these circumstances all costs incurred by the Council must be subject to rigorous scrutiny.

**(d) Risk Implications**

There are two inherent risks when considering the sustainable hourly rate:

- If the rate is set too low, there is a risk that providers would not be able to remain financially viable. Should this be the case then some providers may seek to alter their service offer to manage business costs.
- If the rate is set too high, there is a risk that this would not be sustainable for the Council to maintain.

The process for setting the hourly rate aims to allow both factors to be balanced; however, there is a risk to the reputation of the Council as an accredited Real Living Wage (RLW) employer if the sustainable rate is set too low for providers to continue paying the RLW.

Additionally, there is a risk that the working relationship with partner providers is impacted due to requests made around finances, sharing of accounts and a moderate uplift in the sustainable rate approved by Moray Council in February 2023.

**(e) Staffing Implications**

There are no staffing implications arising directly from this report.

**(f) Property**

There are no property implications arising directly from this report.

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

There is no requirement for an equality impact or socio economic impact assessment to be carried out as a result of this report.

**(h) Climate Change and Biodiversity Impacts**

There are no climate change or biodiversity implications arising directly from this report.

**(i) Consultations**

Depute Chief Executive (Education, Communities and Organisational Development), Head of Education (Chief Education Officer), Head of Governance, Strategy and Performance, Chief Financial Officer, Early Years Service Manager, Nicky Gosling, Accountant and the Democratic Services Manager have been consulted.

**5. CONCLUSION**

**5.1 Committee is asked to consider and note the overall financial support provided to partner provider settings during the ELC expansion period and throughout the COVID-19 pandemic.**

**5.2 Committee is asked to consider and scrutinise the ongoing process to evaluate the sustainable rate for ELC funded hours.**

**5.3 Committee is asked to agree that no uplift to the sustainable rate will be considered for 23/24 and that the review of partner financial sustainability once completed is taken into account in the review of the rates for 2024/25 onwards in order to enable forward planning by both the council and partner providers.**

Author of Report: Hazel Sly, Early Years Service Manager and Jennie Ordonez, Early Years Project Officer

Background Papers: SPMAN-1315769894-39 / SPMAN-1315769894-346 / SPMAN-1315769894-353 / SPMAN-1315769894-360 / SPMAN-1315769894-391

Ref: SPMAN-1315769894-422 / SPMAN-1315769894-423

**Grant Funding throughout ELC expansion and COVID-19 pandemic for Private, Voluntary or Independent (PVI) Nurseries and Childminders**

Grant Name	Grant Sponsor	Year(s)	Total PVI or Partner Provider Applications Approved	Total Amounts Approved	Comments
Getting Ready for 2020 Major Infrastructure - for partner nurseries and partner childminders	Moray Council	2017/2018 2018/2019 2019/2020	52	£441,653.56	this grant was available to partner nurseries and partner childminders who could apply during each grant period
Getting Ready for 2020 Training Grant - for partner nurseries and partner childminders	Moray Council	2017/2018 2018/2019 2019/2020	14	£35,439.60	this grant was available to partner nurseries and partner childminders who could apply during each grant period
Outdoor Resources Grant for partner nurseries and partner childminders	Moray Council	Jul/Aug 2020	57	£21,734.43	this grant was also available for Local Authority (LA) nursery settings - 21 additional LA settings requested resources totalling a further £10,114.63
Transitional Support Fund - for PVI nurseries only	Scottish Government	Sept/Oct 2020	39	£202,750.00	this grant was available for any PVI nursery setting regardless of partnership status with Moray Council -- of those applications submitted only 1 was from a non-partner setting
Temporary Restrictions Fund Round 1 -for PVI nurseries and for PVI childminders with capacity of 12 or more children	Scottish Government	Jan-2021	29	£51,137.50	this grant was available for any PVI nursery or childminder setting regardless of partnership status with Moray Council -- of those applications submitted only 1 was from a non-partner setting
Temporary Restrictions Fund Round 2 - for PVI nurseries and for PVI childminders with capacity of 12 or more children	Scottish Government	Feb-2021	37	£81,272.50	this grant was available for any PVI nursery or childminder setting regardless of partnership status with Moray Council -- of those applications submitted only 2 were from non-partner settings

Temporary Restrictions Fund Round 3 - for PVI nurseries and for PVI childminders with capacity of 12 or more children	Scottish Government	Mar-2021	7	£23,988.00	this grant was available for any PVI nursery or childminder setting regardless of partnership status with Moray Council -- of those applications submitted only 2 were from non-partner settings
Omicron Fund - for PVI nurseries and for PVI childminders with capacity of 12 or more children	Scottish Government	Mar-2022	37	£113,250.00	this grant was available for any PVI nursery or childminder setting regardless of partnership status with Moray Council -- of those applications submitted only 1 was from a non-partner setting

**Total Grant Funding Approved: £971,225.59**

**COVID 19 Additional Support -- paid to partner providers throughout pandemic period**

Category	Total amount provided	Comments
Cleaning costs	£432,950.00	Payments of £400 were made monthly to partner providers nurseries and £150 to partner childminders from August 2020 - June 2022 to cover costs associated with enhanced cleaning procedures due to COVID-19
Additional COVID related costs/Hub payments	£128,158.86	These costs included HUB payments, catering costs for HUB settings, self-assessment costs, miscellaneous costs associated with COVID-19 (i.e. legionella testing, PPE etc.)and financial sustainability payments for those settings which required further, individual support

**Total Additional COVID-19 Support**

**Provided: £561,108.86**

\*In addition to the support noted above, funded hour payments continued to be made to nurseries and childminders unable to operate due to COVID-19 restrictions throughout the pandemic. Furthermore, from March 2020 to July 2020 and January 2021 to February 2021, payments were rounded up to the nearest £1,000 for partner nurseries and the nearest £100 for partner childminders to provide further financial support to these settings. (i.e. during the noted time periods, if the payment would normally have been £250, a partner nursery would then have received £1,000 and a partner childminder would have received £300)

**Funded Hours, Meals and Snack Payments for Partner Nurseries and Childminders**

Category	Total amount paid 2017/2018	Total amount paid 2018/2019	Total amount paid 2019/2020	Total amount paid 2020/2021	Total amount paid 2021/2022	Total amount paid 2022/2023	Comments
Funded hour payments	£2,358,831.16	£2,801,057.53	£3,964,925.65	£6,210,661.88	£7,165,149.74	£8,189,698.65	
Funded meal payments	£0.00	£16,189.70	£57,056.78	£143,002.88	£190,509.09	£189,392.00	Funded meal payments began 2018/2019 and are made in addition to the funded hourly payment to those partner settings which choose to supply meals themselves - payments begin each year in August - July of the following year and are paid on the basis of one funded meal per day of attendance
Scottish Milk & Healthy Snack payments	£0.00	£0.00	£0.00	£0.00	£83,432.33	£178,174.46	These payments funded by Scottish Government began in 2021/2022 and are facilitated by each Local Authority - payments begin each year in August - July of the following year for any Early Years provider registered with Care Inspectorate who has opted in to the programme regardless of partnership status

Year	Moray Council funded hourly rate	Funded meal rate	Funded snack & milk rate
2017/2018	£3.45 for 3-5s and £5.46 for 2s	n/a	n/a
2018/2019	£4.00 for 3-5s up to 600 hours; £4.50 for 3-5s over 600 hours and £5.60 for 2s	£2.30	n/a
2019/2020	£5.00 for 3-5s and £5.85 for 2s	£2.30	n/a
2020/2021	£5.31 for 3-5s and £6.00 for 2s	£2.30	n/a
2021/2022	£6.30 for 3-5s and £7.57 for 2s	£2.35	40p
2022/2023	£6.62 for 3-5s and £7.95 for 2s	£2.35	58.2p



**2021-2022 and 2022-2023 – Sustainable Rate Comparison**

**Northern Alliance Authorities:**

Local Authority	Rates 2 year olds & 3-5 year olds 2021/2022		Rates 2 year olds & 3-5 year olds 2022/2023		Meals rate 22/23
Aberdeen City	£6.05	£5.45	£6.15	£5.55	£2.75
Aberdeenshire	£6.34	£5.59	£6.61	£5.83	£2.50
Argyll & Bute	£6.54	£5.78	£7.18 if PVI evidence payment of Real Living Wage (RLW) otherwise rate is £6.90	£6.35 if PVI evidence payment of Real Living Wage (RLW) otherwise rate is £6.11	£3.11
Highland	£6.13	£5.43	£6.61	£5.75 until April 2023; beyond April 2023 rates are subject to review	£3.00
<b>Moray</b>	<b>£7.57</b>	<b>£6.30</b>	<b>£7.95</b>	<b>£6.62</b>	<b>£2.35</b>
Orkney	£6.00 (only for childminders as no PVI nurseries)	£5.00 (only for childminders as no PVI nurseries)	£6.00 (only for childminders as no PVI nurseries)	£5.00 (only for childminders as no PIV nurseries)	£2.40
Shetland	£6.70 & £7.13 (higher rate is for nurseries not eligible for Building Support Package)	£5.16 & £5.48 (higher rate is for nurseries not eligible for Building Support Package)	£7.30 & £7.77 (higher rate is for nurseries not eligible for Building Support Package)	£5.62 & £5.97 (higher rate is for nurseries not eligible for Building Support Package)	£1.99
Western Isles	£5.31	£5.31	£5.75	£5.55	£2.00

**Comparator Authorities:**

Authority	Rates 2 year olds & 3-5 year olds 2021/2022		Rates 2 year olds & 3-5 year olds 2022/2023		Meals rate 22/23
Angus	£6.68	£5.21	£7.18	£5.61	£3.00
East Lothian	£5.31	£5.31	£7.55	£6.04	35p top up of hourly rate
Midlothian	£6.50	£5.31	£6.50	£6.02	40p top up of hourly rate
Scottish Borders	£5.65	£5.31	£6.55	£6.21	£2.40
Stirling	£5.20 (childminder rate only as no 2's placed with PVIs in 2021/22)	£5.55	£6.51	£5.70	35p top up of hourly rate
West Lothian	£6.40 for nurseries / childminder rate £5.90	£6.40 for nurseries / childminder rate £5.90	£6.40 for nurseries / childminder rate £5.90	£6.40 for nurseries / childminder rate £5.90	30p top up of hourly rate






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**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: SPEECH AND LANGUAGE CONTRACT AND SUPPORT  
(EDUCATION)**

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

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the status of the service delivery of the Speech and Language Contract (SALT) for children and young people with complex needs who require specialist input and the proposed changes to address the impact thereof.
- 1.2 This report is submitted to Committee in terms of Section III (D) (1) of the Council's Scheme of Administration relating to all the functions of the Council as an Education Authority.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- i) consider and note the historic support from SALT for Children and Young People with complex needs across Moray;**
- ii) consider and note the previous spend allocation for SALT for Children and Young People;**
- iii) consider and agree the proposed reallocation of current budget for Children and Young People with complex communication needs across Moray;**
- iv) agree the proposed approach for the communication needs of Children and Young People with complex needs across Moray; and**
- v) agree as part of the proposed approach for the communication needs of Children and Young People with complex needs across Moray the underspent budget is allocated to recruit Pupil Support Worker (PSW)**

### 3. **BACKGROUND**

#### **Contract background**

- 3.1 As requested at ECLS committee on 19 April 2023 (para 10 of the minute refers) this paper details the Speech and Language contract and how the contract document and related support has evolved.
- 3.2 Across Moray the NHS Speech and Language Service (SALT) have a paediatric team who meet the needs of children and young people outlined in their staged intervention. This report pertains to the commissioned service contract to deliver communication support for children and young people with complex needs. The contract is specifically for these children and young people many of whom have lifelong conditions affecting communication and who are non-verbal.
- 3.3 Currently, the number of young people who are non-verbal with complex needs in Moray sits at 35. The majority attend enhanced provisions in Primary and Secondary schools across Moray, within in their own ASG. Two attend their local primary school and there are an additional 15 who are currently in ELC settings.
- 3.4 Children and Young people in Moray who have complex additional support needs which affect their communication, require specialist input from the Speech and Language Service. This provision is in addition to the service which is delivered by the paediatric team Speech and Language and is available within Universal service provision and stages 1 and 2 intervention support services (see table below). This support is accessed by parents, carers and educational settings through referral by the Team Around the Child/Child planning processes.

<b>Universal</b>	<b>Stage 1</b>	<b>Stage 2</b>
Universal (=Level 1) support ensures all children have appropriate language and communication opportunities. We want to provide information and guidance to families, and those working with children and young people about how to identify and support SLCN.		Targeted (=Level 2) support offers help for children and young people who are felt to be vulnerable in relation to speech, language and communication. It includes training for interventions such as Talk Boost as well as coaching for parents and staff around evidence-based interventions.
<b>Stage 3</b>		
Specialist support provides intervention for children and young people whose needs cannot be fully met through provision from universal or targeted offers. It will aim to ensure joint working with the multi-disciplinary team and parents.		

- 3.5 As part of the [Additional Support for Learning Act \(2009\)](#) local authorities are required to make provision for children and young people with complex communication needs as outlined in their [Co-ordinated Support Plans \(CSPs.\)](#)

Most local authorities commission this service from NHS Speech and Language Paediatric Service.

- 3.6 The service commissioned by the contract in Moray provides targeted support (as defined within the Moray Council Staged Intervention model) to children and young people with severe and complex communication needs (aged 2-18). These needs may be due to a number of difficulties or conditions:

Dysphagia, Swallowing and Feeding Difficulties  
 Complex Needs and Disabilities (mainly comprising of children with Exceptional Support Needs)  
 Neurological Conditions  
 Hearing Impairment  
 Severe Social Communication Needs, including Autism and Autistic Spectrum Conditions  
 Augmentative and Alternative Communication Needs

- 3.7 Since 2011 the Council has had a contract with NHS Speech and Language Paediatric team to deliver support to children and young people identified as having complex needs affecting communication, most of whom access enhanced provision or ELC specialist settings and who are non-verbal.
- 3.8 In 2020 the contract was renewed for a further 3 years and there were specific actions regarding how support was provided and how this would be measured to address some of the concerns about staff confidence and levels of implementation and sustainability. The concerns which had been identified were the level of impact of the visits by speech and language therapists. Practice by staff working within enhanced provisions was not consistent in implementation and some practice was weak due to level of staff confidence, experience and knowledge.
- 3.9 The service delivery included direct input with children and young people, training, assessment and written programmes. These were all delivered under the direction of specialist SALT personnel and access to provision of low and high technical resources to support communication was provided. There were two level 7 SALT specialists who each covered an area (East and West). Visits were regular to all provisions with coaching and input to programmes as part of the contract.
- 3.10 The contract outcomes are summarised below.

<b>Outcomes as per contract 20-23</b>
Outcome 1 Joint working to identify communication needs and supports
Outcome 2 Children and young people achieve their educational objectives
Outcome 3 Children and young people are identified as early as possible with early interventions
Outcome 4 Review of support
Outcome 5

- 3.11 In 2020 staffing to deliver the contract was costed and agreed at £200,208.
- 3.12 Communication is key to supporting the development of children in order that they can access learning through Foundation Milestones and pre-early literacy and numeracy as well as supporting communication which is vital for their wellbeing. The contract outcomes were developed to ensure that both receptive (understanding what is being communicated) and expressive (can be understood by those they are communicating with) communication, was in place for all our complex needs children. It was important that training was supported by modelling and coaching to embed the approaches for each child. A pilot was undertaken at the start of the 3 year contract 2020-23 where two settings (Seafield Nursery and Primary, Elgin) were selected to undertake training, coaching and modelling by SALT.
- 3.13 In this pilot the SALT team worked alongside enhanced provision and nursery staff to create a communication pathway for all identified children and supported the implementation with training related to the strategies required. They also coached and modelled techniques to further develop the skills and confidence of the staff. The pilot was evaluated and the impact was evidenced as effective both in developing communication skills for our young people and also embedding practice and consistency. Parents reported impact at home and worked with staff to adopt some of the strategies at home. Key learning was identified with regard to ensuring staff availability and building in planning time. The intention had been to roll out across the provisions over a two year period but this was interrupted by the staffing crisis within the SALT service.
- 3.14 Since April 2021 the SALT service delivery has been affected by significant staff shortages with difficulties to recruit alongside maternity cover not being filled. It was agreed that the contract payments would be reduced to £81,059 with reduce costs noted in the budget monitoring report to the ECLS Committee on 19 April 2023 (para 10 of the minute refers) . The input was revised to focus on Coordinated Support Plans (CSP) as these related to the children with the highest level of need and provided the support for the educational objectives within the plans. It is a legislative requirement that if a young person requires significant support for communication from SALT then this is provided via CSP.
- 3.15 In June 2022 when the service was further depleted to a level of 50% capacity in the paediatric team, the providers (NHS SALT) withdrew from the contract delivery until such times as they had capacity to re-engage. The paediatric team of Speech and Language therapists continued to support and respond to requests for advice and in some cases input with specific cases. The SALT service also provided an enquiry line for parents and all educational settings which was open twice a week and staffed by a therapist.
- 3.16 During 2022-2023, the CSPs were reviewed with limited input from SALT. Settings were able to use their experience and knowledge to agree strategies and next steps and, high need cases where support was required, received visits from the SALT team.

3.17 Staff were able to refer to the [CALL Centre](#) for guidance and training and to access on line signing and use of visual resources from providers. The CALL Centre is government funded to support all local authorities. The CALL centre is a resource for all practitioners where knowledge and experience can be increased and consultation and support accessed.

3.18 The impact of these changes to the contract included:

<b>Outcomes as per contract 20-23</b>	<b>Current delivery</b>	<b>Impact</b>
Outcome 1 Joint working to identify communication needs and supports	Joint working limited and on request using dedicated help line staffed by SALT Reliance on knowledge and experience of ASN staff-some staff sought support from peers	Inconsistent practice Confidence on moving forward with progression was dependent on level of experience
Outcome 2 Children and young people achieve their educational objectives	Education staff sourced training for Makaton and Talk boost and followed previously identified programmes	Most objectives were partially or fully met but staff reported a clear need for support to develop the next steps
Outcome 3 Children and young people are identified as early as possible with early interventions	ELC teaching team provided training to settings and supported communication	Early intervention for some children and staff benefited from awareness raising but collaborative assessment with the SALT team and the settings are required
Outcome 4 Review of support	Undertaken 2020-21 Specific concerns identified regarding Augmentative and Alternative Communication (AAC) roll out and halting of the pilot model of coaching and mentoring	Overview of communication supports evidenced a limited range of AAC and a lack of specific detail relating to strategies for our young people in some settings
Outcome 5 SLT resources are directed to greatest impact	Reduced capacity and then suspension	Without training and development within settings individuals needs not fully met

3.19 Outcome 4 refers to [AAC](#)- Augmentative and Alternative Communication (AAC) is a range of strategies and tools to help people who struggle with speech. These may be simple letter or picture boards or sophisticated computer-based systems. AAC helps someone to communicate as effectively as possible, in as many situations as possible.

#### **4. SALT REVISED DELIVERY PLAN**

- 4.1 In May 2023 the NHS SALT managers reported a readiness to consider reinstating the contract with a phased input matched to their capacity. Children and young people requiring specialist provision were identified using a scoping exercise looking at communication and current approaches.
- 4.2 It was agreed that the most effective model to build capacity and impact, is to continue with the SALT coaching model. This embeds the identified methods to enable educational objectives to be achieved and for young people to be heard and understood. The coaching from Speech and Language specialists working alongside staff in our education settings enables skills to be developed and adjustments of approaches to be made on site as they arise. Training is targeted to match staff development needs and the needs of the young people. Parents and carers are able to be supported in transferring approaches to their home setting.
- 4.3 In the first term the proposal prioritises the young people who meet the criteria for CSPs and specifically young people who are currently due for a review and an interim review where specific concerns and needs have arisen.
- 4.4 In the subsequent schools terms (2023-2024), the capacity of the SALT team will have increased and input will extend to targeting identified settings where staff training and coaching is a priority. These settings will have significant support to review, assess and deliver communication action plans to their cohort. This will build capacity and confidence in these settings where the needs are identified from the scoping as being the highest needs.
- 4.5 An area of urgent development is the requirement for embedding of AAC resources for some of our young people and specific input to build overall capacity and sustainability. The initial scoping exercise highlighted a specific issue regarding AAC and the supports in place relating to high end technology and use of digital supports. There are two types of communication supports referred to as AAC Low tech symbols, signing and high tech using software and digital supports. Some parents and carers had contacted organisations and charities to enlist their help to assess and identify potential enabling software and digital supports which they had researched and are keen to have in place for their child. There is a risk of referral to ASN Tribunal unless we address this gap in provision. This is addressed through the re-activation of the service as noted below in this report.
- 4.6 The CALL Centre Edinburgh is a national service open to all authorities either through service agreement or on a case by case basis. This service would enable some of the unmet needs regarding AAC to be addressed and would build capacity and sustainability into our planned service delivery to meet complex needs in our settings.
- 4.7 It is proposed to seek a 20 day contract, with CALL, per year for the next two years at a cost of £15,000 per year where two specialists and a speech and language therapist can work with identified schools to support development of skills relating to AAC. CALL provide generic training and on line webinar and



courses. The provision would be for 1 week blocks each term to target urgent unmet needs where assessments, equipment loans and training is provided as well as advice and support for the programmes provided. The costs include estimates for accommodation and travel as the service provider is based in Edinburgh. This would enable the risk of referral to Tribunal due to unmet need to be addressed, which could otherwise be more difficult to defend if of the type relating to AAC using technology.

- 4.8 AAC at both high and low tech require skills in technology and inputting to software for individual needs as well as updating as communication develops. A PSW post similar to those in place in our sensory service is required. This post would support the preparation of resources in settings across Moray to ensure the programmes are fully in place and resourced following input from SALT and CALL. This would be an essential component of the strategy to ensure all our young people have a secure communication pathway tool which enables their voices to be heard and for them to understand those who are teaching and supporting their development.

## 5. **SUMMARY OF IMPLICATIONS**

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

The report links to 'Building a better future for our children and young people in Moray' from the LOIP.

### (b) **Policy and Legal**

Failure to comply with meeting the communication needs of our children and young people could lead to a rise in referrals to Tribunal Add link

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

<b>Year</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Spend SALT	£200,000	£81,059	£40,000	£ 33,497	£77,476	£77,476
Proposed Spend providers	none	none	None	CALL £15,000 BoardMaker £12 000	CALL £15,000 BoardMaker £12 000 PSW	CALL £15,000 BoardMaker £12 000 PSW
Pupil Support Worker post				£15,000 (approx)	£30,000 (approx)	
Total spend/ projected spend	£200,000	£80,000	£40,000	£75,497	£134,376	£104,376
Available Budget	£200,000	£200,000	£200,000	£ 140,000	£140,000	£140,000

**(d) Risk Implications**

There is evidence that there is a potential impact regarding the ongoing absence of the contract and service. Without the input from SALT the progress of communication skills for our non-verbal children and young people is at risk. Some strategies and approaches for non-verbal young people are not consistently deployed by Moray Education staff within the Enhanced Provisions. Parents and carers have expressed concerns about the absence of input and guidance from the SALT team for their needs at home. Specific concerns relating to AAC have been raised. It should be noted that failing to deliver the coordinated support plan education objectives could result in reference to the ASN Tribunal. By developing a resource from two sources SALT & CALL there will be access to AAC to support assessed communication needs. Together with provision of coaching and training we will mitigate the identified risk of being unable to deliver our legislative requirements and will be meeting the needs of our most vulnerable young people.

**(e) Staffing Implications**

It is proposed to allocate budget to create a post of Pupil Support Worker to support the preparation of resources in settings across Moray to ensure the programmes are fully in place and resourced following input from SALT and CALL as outlined in the report above. The cost of this post is approximately £30k including oncosts and will be met within the current budget.

**(f) Property**

There are no property implications arising directly from this report.

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

An EIA was completed when the contract was reduced in April 2023.

**(h) Climate Change and Biodiversity Impacts**

There are no climate change or biodiversity implications arising directly from this report.

**(i) Consultations**

Depute Chief Executive (Education, Communities and Organisational Development), Head of Education (Chief Education Officer), Early Years Service Manager, Nicky Gosling, Accountant, Quality Improvement Officer (ASN) and the Democratic Services Manager have been consulted.

**5. CONCLUSION**

**5.1 Committee is asked to note the historical background to the service and the challenges in securing delivery and to agree the proposed approach for the communication needs of Children and Young People with complex needs across Moray as set out in the report.**

Author of Report: Hazel Sly, Early Years Service Manager and Sarah Marshall, Additional Support Needs Education Support Officer

Background Papers:  
Ref:





**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: EDUCATION RESOURCES AND COMMUNITIES REVENUE  
BUDGET MONITORING TO 30 JUNE 2023**

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

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the budget position for Education Resources and Communities as at 30 June 2023.
- 1.2 This report is submitted to Committee in terms of Section III (A) (2) of the Council's Scheme of Administration relating to the consideration of capital and revenue budgets and long term financial plans.

**2. RECOMMENDATION**

- 2.1 **It is recommended that Committee scrutinises and notes the budget position at 30 June 2023.**

**3. BACKGROUND**

- 3.1 The report highlights those areas of the budget where there is a significant percentage variance identified 30 June 2023.

**4. BUDGET POSITION**

- 4.1 The spend at 30 June 2023 is £3,943,000 against a budget to date of £4,026,000, giving an underspend of £83,000 as shown in **Appendix 1**.
- 4.2 The Covid-19 pandemic had a significant impact on income and a £500,000 reduction in the income budget for leisure facilities was approved as part of the budget report to Moray Council 3 March 2021 (para 5 of the minute refers). The income budget has been partially increased in 2023/24 and proposed to be back to pre-pandemic levels in 2024/25. Income is currently £100,000 ahead of target in quarter 1 and the budget will be adjusted to reflect this.

- 4.3 There is an overspend on library service licences of £25,000. The service has reviewed all licences and the costs will be reduced in 2024/25 bringing them back in budget. Other minor over/underspends make up the difference.

## 5. **SUMMARY OF IMPLICATIONS**

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

The Education Resources and Communities Revenue Budget has particular reference to National Outcome 8 – we have improved the life chances for children, young people and families at risk.

(b) **Policy and Legal**

The Council has statutory responsibilities to meet educational needs, the needs of children and young people in need and those it looks after.

(c) **Financial implications**

The resource implications are set out in this report and at **Appendix 1**. The underspend as at 30 June 2023 is £83,000 against a budget to date of £4,026,000.

(d) **Risk implications**

Budget Managers are aware of their responsibilities for managing budget allocations and approval for any variances will be sought from Committee in line with the Financial Regulations

(e) **Staffing implications**

There are no staffing implications associated with this report.

(f) **Property**

There are no property implications associated with this report.

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

An Equality Impact Assessment is not needed because the report is to inform the Committee on budget monitoring.

(h) **Climate Change and Biodiversity Impacts**

No climate change and biodiversity impacts arise directly from this report.

(i) **Consultations**

The Chief Financial Officer and Democratic Services Manager, have been consulted and are in agreement with the contents of this report where it relates to their areas of responsibility.

## 6. **CONCLUSION**

- 6.1 **That Committee scrutinises and notes the budget position as at 30 June 2023.**

Author of Report: Andy Hall, Acting Head of Education Resources and  
Communities  
Nicky Gosling, Accountant

Background Papers: with authors

Ref: SPMAN-9425411-270 / SPMAN-9425411-271





# Education Resources & Communities

Appendix 1

## Budget Monitoring Report to 30 June 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
<b>Communities</b>	<b>1,345</b>	<b>333</b>	<b>324</b>	<b>9</b>	<b>3 %</b>
<b>Culture, Sport &amp; Leisure</b>	<b>4,607</b>	<b>1,085</b>	<b>1,008</b>	<b>77</b>	<b>7 %</b>
<b>Learning Estate</b>	<b>363</b>	<b>76</b>	<b>72</b>	<b>4</b>	<b>5 %</b>
<b>Business Support Unit</b>	<b>1,731</b>	<b>420</b>	<b>417</b>	<b>3</b>	<b>1 %</b>
<b>Education Resources &amp; Communities Management</b>	<b>100</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>
<b>Public Private Partnership</b>	<b>6,152</b>	<b>2,090</b>	<b>2,100</b>	<b>(10)</b>	<b>-</b>
<b>Education Resources &amp; Communities Efficiency Savings</b>	<b>(628)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>-</b>	
<b>Education Resources &amp; Communities Total</b>	<b>13,670</b>	<b>4,026</b>	<b>3,943</b>	<b>83</b>	<b>-</b>





**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE 19 SEPTEMBER 2023**

**SUBJECT: LEARNING ESTATE STRATEGY AND DELIVERY PROGRAMME  
UPDATE – FUTURE FORRES ACADEMY AND BUCKIE HIGH  
SCHOOL**

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

**1. REASON FOR REPORT**

- 1.1 To inform the Committee on the status of the Learning Estate Investment Programme (LEIP) Phase 3 project funding bids for Future Forres Academy and Future Buckie High School and to seek budget approval for proposals (**Appendix 1** and **Appendix 2**) to engage external consultancy from Hub North Scotland Limited (HNSL) to undertake feasibility studies and outline business case development.
- 1.2 This report is submitted to Committee in terms of Section III (D) (17) of the Council's Scheme of Administration relating to the School Estate to consider and make recommendations on capital and minor works programmes within the remit of the committee.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

- i) Notes that while Council awaits an investment decision in terms of the Scottish Government's Learning Estate Investment Programme (LEIP) Phase 3, Officers seek to progress work on Future Forres Academy and Future Buckie High School projects;**
- ii) Approve project capital funding to be released for appointment of external consultancy support to support feasibility studies and development of Outline Business Cases for both projects;**
- iii) Agrees to the appointment of Hub North Scotland Limited to provide this consultancy support within the Strategic Support Partnering Services under the contractual terms of the Territory Partnering Agreement;**

iv) **Notes that following the announcement from the Scottish Government on LEIP Phase 3 bids revised project timelines will be communicated to this Committee; and**

(i) **Notes that the Outline Business Cases will be presented to the Education, Communities and Leisure Services Committee on completion of the feasibility studies.**

### **3. BACKGROUND**

3.1 At the Economic Growth, Housing and Environmental Sustainability Committee Meeting on 24 August 2021, it was agreed to bring forward capital budget for schools (£25,000) to fund Hub North Scotland Limited (HNSL) support to the LEIP Phase 3 submission process with a focus on Forres and Buckie Associated Schools Group (para 18 of the minute refers).

3.2 The Council approved at the meeting on 28 September 2022 a LEIP Phase 3 bid submission to Scottish Government prior to the closing date of Monday 31 October 2022 (para 26 of the minute refers). The submission supported future options for Buckie High School and Forres Academy – both with already approved Project Mandates - with no preference for either project indicated. It was noted that the possible outcome options of the bidding process were that:

(a) both projects are successful in bid LEIP for Phase 3 funding;

(b) one project is successful in bid for LEIP Phase 3 funding; or,

(c) neither project is successful in bid for LEIP Phase 3 funding.

3.3 In the event of only a single project being successful it was agreed with Scottish Future Trust, who are managing the LEIP Phase 3 selection process on behalf of Scottish Government, that Moray would indicate a post bid prioritisation of projects following completion of the Buckie by-election.

3.4 At the Special meeting of Education, Children and Leisure Services Committee meeting held on 7 November 2022 it was acknowledged that there would be benefits of delivering both projects earlier than currently planned; however, it was noted that the delivery of the Future Forres Academy project earlier would mitigate the significant risks relating to the current school condition in terms of school operation and annual repair and maintenance costs. Consequently, Forres Academy was identified as the priority project for LEIP 3 funding should only one project be successful in the bidding process (para 4 of the minute refers).

3.5 Due to the similar deteriorating condition of the current Buckie High School the Learning Estate Programme continue to progress the Future Buckie High School project as an investment priority for the Council despite the lower LEIP funding priority status.

3.6 A decision on LEIP Phase 3 funding was expected by end 2022; however due to a number reasons this has been delayed. It is currently anticipated that a

decision will be made within the next couple of months, however, no date has been advised for this. The delayed decision is expected to see the operational completion dates for LEIP Phase 3 projects moved to 2028.

#### **4. NEXT STEPS - PROPOSAL**

- 4.1 While a decision from the Scottish Government is awaited there is a requirement, irrespective of the LEIP Phase 3 decision, to progress the development of the project brief and outline business case for both the Future Forres Academy and Buckie High School projects.
- 4.2 Given the scale, scope and potential cost risks associated with progressing the design, build and operational assessment management of these projects it is proposed to engage HNSL to undertake a project feasibility/project definition for both projects. HNSL were successful in supporting the Moray Council LEIP 3 Scottish Government submissions, are working with other local authorities within the Northern Territory Partnership on similar work and have acted on behalf of Moray Council to deliver recent projects of similar scale, Lossiemouth High School and Elgin High School.
- 4.3 HNSL is one of the five public-private partnership companies set up across Scotland. Developed as a Scotland-wide initiative, led by Scottish Futures Trust (an executive non-department public body of the Scottish Government), to support new community infrastructure delivery. The establishment of the HNSL Framework was procured in compliance with OJEU requirements and establishes the structure and agreements for collaborative working underpinned by our Shareholder Agreement and Territory Partnering Agreement.
- 4.4 HNSL were asked to develop a Strategic Support Partnering Services ('SSPS') proposal for the Council under the terms of the established Territory Partnering Agreement to support the next phases of both projects. The detailed HNSL proposals are provided as Background Papers. The high level scope and extent of this SSPS is to provide development management services for these projects over the following two phases (which will be undertaken concurrently):
- **SSPS Phase A – Project Definition (Royal Institute of British Architects (RIBA) Stage 0)**  
Visioning and strategy definition, existing information analysis, development of education briefing, lessons learnt analysis and desktop appraisal of site options. Building on the exercise completed to support the LEIP 3 Funding application and Strategic Options Case.
  - **SSPS Phase B – Outline Business Case (RIBA Stage 1)**  
Visits to recently completed facilities, site appraisals and recommendations, updated programme, RIBA Stage 1 Design (to be used on any of the site options) together with M&E Services Strategy and Cost Plan.
- 4.5 The key deliverables from Phase A and B would be a detailed Design Brief and Outline Business Case (with updated cost model) respectively. Progress

update reports would be provided to the Committee following the completion of each phase. The target completion date for Phase A and Phase B is end Mar 24.

## 5. SUMMARY OF IMPLICATIONS

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

This report supports the LOIP outcomes:

i) Building a better future for children and young people in Moray: Healthier Children: children get the healthiest start in life and are supported to achieve the best possible mental health and wellbeing and there is equity for vulnerable groups.

And the aims of the Corporate Plan to:

ii) Improve health and wellbeing for the people of Moray.

### (b) **Policy and Legal**

There are no policy or legal implications arising from this proposal. The Schools (Consultation) (Scotland) Act 2010 sets out the legal requirements for consultation on relevant proposals affecting individual schools. The proposed approach supports and encourages that process.

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

When the Council approved the budget for 2022/23 on 22 February 2022 (paragraph 3 of the Minute refers) it balanced only by using reserves and one-off financial flexibilities. The indicative 3 year budget showed a likely requirement to continue to make savings in the order of £20 million in the next two years. All financial decisions must be made in this context and only essential additional expenditure should be agreed in the course of the year. In making this determination the Council should consider whether the financial risk to the Council of incurring additional expenditure outweighs the risk to the Council of not incurring that expenditure, as set out in the risk section below and whether a decision on funding could reasonably be deferred until the budget for future years is approved.

The LEIP 3 funding model is revenue based, with revenue payments made by the Scottish Government over the 25 year life of the proposed facility. Funding is released on a phased basis on achievement of agreed outcomes set out by Scottish Government at **Appendix 1**.

The estimated cost to support the SSPS proposal breakdown as follows:

	Future Forres Academy	Future Buckie High School	Total
Phase A - Project Definition	£33,228	£32,728	£65,956
Phase B - Outline	£46,202	£42,702	£88,904

Business Case			
Totals	£79,430	£75,430	£154,860

The total fee proposal from HNSL to take the both projects to RIBA Stage 1 and Outline Business Case is £154,860 with all spend planned within financial year 2023/24. This is within the approved financial year 23/24 capital funding of £654,000 allocated to the Learning Estate Strategy Delivery Programme.

**(d) Risk Implications**

There are no significant risks arising from this report. Progression of the feasibility studies and business case development will be required regardless of LEIP Phase 3 funding being secured or not.

**(e) Staffing Implications**

There are no specific staffing implications arising from this proposal at this stage. Future reports will provide staffing implications updates as appropriate.

**(f) Property**

There are no property implications arising from this report.

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

The quality of the learning environment can impact on learning and attainment by as much as 16%. The condition and suitability of our learning estate, and capacity challenges associated with both growth and population decline in some areas, give rise to unequal opportunity across Moray.

This proposal supports the Learning Estate Strategy requirement that all Learning Estate buildings meet minimum standards and are fit for purpose.

Equality impact assessments will be carried out as appropriate during the development of the outline business cases in order to ensure that benefits are distributed fairly and impacts on groups protected under the Equality Act 2010 are identified and, where reasonably possible, mitigated.

**(h) Climate Change and Biodiversity Impacts**

Although there are no immediate climate change implications directly arising from this report both projects supported by this proposal are fully cognisant of the need to attend to the embodied carbon impacts during construction and whole life operational carbon use of the future infrastructure. The scale of this overall impact will be assessed in detail within the outline business cases for the projects and this will be balanced against the current operational carbon budgets. As required by the LEIP Phase 3 funding model, a design approach which ensures energy efficiency and embodied carbon savings will be key to ensuring that the forecast reductions in carbon emissions are realised by the project.

Although dependent on the design approach taken it is anticipated that there will be a significant reduction in operational carbon during the life of any future school building that will outweigh the construction carbon budget. As part of the carbon management planning, wider emissions would be considered, such as opportunities to promote active travel and reduce the need for car travel to the school.

**(i) Consultations**

Chief Financial Officer, Head of Education (Chief Education Officer), Head of Environmental and Commercial Services, Head of Housing and Property, Head of Economic Growth and Development Services, Head of Governance, Strategy and Performance, Democratic Services Manager, Equal Opportunities Officer and members of the Learning Estate Programme Board and members of the Asset Management Working Group have been consulted and the comments received have been incorporated into the report.

**6. CONCLUSION**

**6.1 While the Council awaits the outcome of its bid submissions for Scottish Government's Learning Estate Investment Programme (LEIP) Phase 3 funding there remains the requirement to progress work on the Future Forres Academy and Future Buckie High School projects.**

**6.2 Approval is sought for the release of capital funding to facilitate the appointment of external consultancy support to the project feasibility studies and development of Outline Business Cases for both projects. It is recommended that Hub North Scotland Limited are appointed to provide the consultancy support within a Strategic Support Partnering Services under the contractual terms of the Territory Partnering Agreement.**

**6.3 An update report will be submitted to Committee on completion of the project feasibility studies and Outline Business Cases.**

Author of Report: Andy Hall (Acting Head of Service, Education Resources and Communities)

Background Papers:

- 1: Hub North Scotland Limited - Strategic Support Partnering Services Proposal for Future Forres Academy Project
- 2: Hub North Scotland Limited - Strategic Support Partnering Services Proposal for Future Buckie High School Project

Appendix 1: Learning Estate Investment Programme (Phase 3) – Outcome-based Funding Criteria

Ref: SPMAN-9425411-273  
SPMAN-9425411-279  
SPMAN-9425411-280  
SPMAN-9425411-274



## Appendix 1

# Hub North Scotland Limited

## SSPS Proposal

### The Moray Council | Future School for Forres | (A) Project Definition and (B) Strategic Outline Business Case Options Appraisals

#### Strategic Support Partnering Services

23<sup>rd</sup> August 2023 Rev06

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#### INTRODUCTION

hub North Scotland Limited (hNSL) are pleased to present this proposal to provide Strategic Support Partnering Services ('SSPS') to The Moray Council ('TMC') under the terms of the Territory Partnering Agreement ('TPA') supporting development of the Future School for Forres. The scope and extent of this SSPS is to provide development management services for this project over the following two phases:

##### SSPS Phase A – Project Definition

- Visioning and strategy definition, existing information analysis, development of education briefing, lessons learnt analysis and desktop appraisal of site options. Building on the exercise completed to support the LEIP 3 Funding application and Strategic Outline Business Case.

##### SSPS Phase B – Strategic Outline Business Case Options Appraisal

- Visits to recently completed facilities, site appraisals and recommendations, updated programme, RIBA Stage 1 Design (to be used on either of the site options) together with M&E Services Strategy and Cost Plan. Continued support to TMC in common good land acquisition and incorporation of learning from the BE-ST programme.

#### BACKGROUND & PURPOSE

The proposed new 1,161 pupil (1121 Secondary and 40 Level 3 ASN) capacity future school at Forres will accommodate pupils from Forres and the wider community. The final location of the new school within the town is to be defined during the initial development phases and the existing school will remain fully operational during the construction of the new school building.

This future school for Forres will be at the heart of a more vibrant and thriving community, providing a positive education destination for young people in a modern school estate with access to lifelong learning for all learners. The welcoming, flexible spaces will also be well used by members of the community, enhancing their wellbeing and supporting community cohesion.

Innovation will be central to the future school, promoting and supporting partnership working with service providers, employers, and community partners for the benefit of all together with ensuring development and promotion of the skills and attributes required by our young people and adult learners to be successful in gaining local employment and contributing to the local economy. Local resources and expertise will be utilised to ensure a low carbon footprint with reduced revenue, operational, repair, and maintenance costs.

Further key features of the proposed school include:

- A welcoming and integrated learning estate that could facilitate the delivery of a range of community services and opportunities into one location. Including: enterprise, family learning, further education, workspace for council and community use, health and social care services, police, fire, customer service point, leisure, library, and voluntary organisations. The facilities will be seen as a flexible community asset.

## Appendix 1

- Learning spaces which are creative and inspiring, able to be used flexibly to support a range of learning styles and pedagogical approaches. It will be futureproofed and support the learner journey at all stages, including transition. It will include excellent, flexible provisions for: ASN, nurture, STEM, theatre and performance, sport, and leisure with an emphasis on community health and wellbeing, and space to celebrate culture and display art around the estate. Learners of all ages will be able to utilise the facilities through the school day and beyond via the adoption of adaptable and flexible private, shared, and invited learning spaces.
- External spaces that are an integral part of both learning and community experience, engaging and supporting learners through the provision of high quality external social and curriculum areas with space for growing and enterprise activities. Spaces will be created that can be used all year allowing the outdoors to be brought inside, to support wellbeing and enhanced learning.
- Facilities that are fully accessible to those learning, working, and visiting.
- A site that will be accessible through integrated walking, cycling and public transport routes.
- High quality connectivity and digital technology to provide high quality virtual learning and face-to-face opportunities.
- Operational sustainability making best use of local resources to reduce their carbon footprint, provide spaces that support healthy and cohesive communities, and offer opportunities to generate sustainable revenue streams.
- Maximisation of innovation, including collaborating with the marine, aquaculture, food and drink, tourism, health and social care and construction sectors to skill up their future workforce, developing low carbon energy solutions and creating efficient/low carbon learning estate.
- Engagement is key to the success of this project, a place-based approach to development and delivered in consultation with the local communities in line with the Community Engagement Standards.

### PROPOSED DELIVERY STRATEGY

As previously noted, the key initial activities in this SSPS proposal have been split into two phases:

**Phase A – Project Definition**

**Phase B – Strategic Outline Business Case Options Appraisal**

### Proposed Programme

The current proposed programme for these Phases is summarized below, this will require to be finalised once the full team are appointed:

	2023					2024		
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Development of SSPS</b>								
<b>TMC Committee Approval of SSPS</b>			★					
<b>SSPS Phase A (Project Definition)</b>								
<b>SSPS Phase B (SOC including RIBA Stage 1)</b>								

## Appendix 1

### Key Activities

Activity	Action Holder	Date	Key Contents
<p><b>Existing Information Pack to be released (if available) – if not hNSL will work with TMC to define what support is required to assemble</b></p>	TMC		<ol style="list-style-type: none"> <li>1. SOC completed to date (notes relating to critical Council decisions;</li> <li>2. Confirmation of facility scope: 3-18 Campus, High School or Community Campus etc,</li> <li>3. List of services to be included in project (community learning/resource requirements, etc);</li> <li>4. Current Roll projections;</li> <li>5. Learning Estate Strategy;</li> <li>6. Sustainability Strategy;</li> <li>7. LOIP;</li> <li>8. Scotland’s Learning Estate Strategy;</li> <li>9. Place Based Reviews completed to date;</li> <li>10. Existing building condition surveys;</li> <li>11. Work currently underway to determine options for rebuild or refurbishment and NZC challenges;</li> <li>12. Existing building asbestos surveys;</li> <li>13. Stakeholder List currently envisaged as:               <ol style="list-style-type: none"> <li>a. Community Council</li> <li>b. Education Leads (head teachers and senior leadership team)</li> <li>c. Central Education to provide strategic direction</li> </ol> </li> <li>14. Elgin High School Extension design outcome delivering non-traditional (school of the future) layout (qty and size of rooms) and management strategy.</li> <li>15. Forres alternative site options (2 Nr) summarised as follows;               <p>Site A – Requires review of missing criteria regarding carbon reduction/ sustainable travel to the site. Also this is currently designated an ENV site in the LDP and identified for placement of a 4G pitch. Also noted flooding issues</p> <p>Site B – Requires discussion with Senior Engineer (Transportation) regarding traffic flows/ access to the site. This is also identified as an ENV site in the LDP. ENV sites are safeguarding green space unless they are required for essential infrastructure, which is thought in this instance could be a case for change of use. Also may be worthwhile extending the search area to the east end of Grant Park (currently where the fairground set up) as may provide a further option.</p> </li> </ol> <p>If any of this information is not available, hNSL will work with TMC to understand requirements further and develop a response to these in collaboration with the wider team.</p>

## Appendix 1

<b>TMC Committee Approval</b>	TMC	19/09	TMC to then provide written instruction to hNSL to proceed with SSPS Phase A
<b>SSPS Phase A (Project Definition)</b>	hNSL	TBC	<ol style="list-style-type: none"> <li>1. Visioning and Strategy. An initial exercise will be to reconfirm the Vision and Success Process with SMART objectives defined so that there is a common understanding of what project success within the TMC team will look like. Understanding advances in strategy since the previous visioning process was completed;</li> <li>2. Existing information Analysis. Available information to be reviewed and shared with designers as appropriate to inform detailed methodology and response;</li> <li>3. Development of the Education Briefing in collaboration with all relevant TMC stakeholders. This would include: Working with the TMC Project Manager to agree key activities, feedback on emerging outcomes, to develop the brief for a new secondary school using the following strategy: <ol style="list-style-type: none"> <li>a) Working with TMC Education Leads to understand the local context, opportunities and challenges; the curriculum model; expected growth in pupil numbers from current capacity to expected capacity; and community use aspirations;</li> <li>b) Workshops with existing staff (TMC will look to establish a Secondary School education focus group that will involve more than one HT and potential heads of subject), pupils and parent representatives to understand aspirations for school specific learning and social spaces (internal and external), adjacencies and detailed design principles for the new spaces, and to determine future flexibility and change management requirements for the project;</li> <li>c) Liaising with Hub North colleagues (SFT, Learning Crowd, Ryder, JMA, hNSL) to incorporate place-based requirements from previous place based review and agree elements between TMC &amp; hNSL that require to be incorporated in the project. Identify indicative partner cost contribution requirements;</li> <li>d) Development of an adjacencies diagram showing the desired relationship between key curriculum, social and community spaces, including between indoor and outdoor spaces, and zoning for different uses;</li> <li>e) Review what has been done at Elgin High School extension with respect to a 'new' approach to space and flexibility. Set out the range and number of spaces required and their size;</li> <li>f) Precedence review with other Authorities on lessons learnt and operational modelling (SFT to lead);</li> </ol> </li> <li>4. Lessons Learned What went well from previous education investment (Elgin High School, Lossiemouth, Linkwood, Elgin High School Extension) etc) and what lessons can we take forward to improve outcomes. Learnings from CV-19: new service models and community needs, linked to response during pandemic. Structured learning from National LEIP Projects learning</li> </ol>

## Appendix 1

			<p>5. Desktop appraisal of the two identified Forres site options with progression of the comments/actions identified in the initial information pack. TMC to take the lead on Strategic, Planning and Legal workstreams, hNSL to assist where necessary.</p> <p>Should further consultation be required, hNSL will work with TMC to understand requirements further and develop a response to these in collaboration with the wider team.</p>
<b>TMC Approval of hNSL SSPS Phase A submission</b>	TMC	TBC	TMC to provide written instruction to hNSL to proceed to SSPS Phase B
<b>SSPS Phase B (Strategic Outline Business Case Options Appraisal)</b>	hNSL	TBC	<ol style="list-style-type: none"> <li>1. Site Visits. Arrange site visits to recently completed similar schools and appraise/evaluate design aspects.</li> <li>2. Site Appraisal. Desktop Engineering Site Appraisal. Constraints Plan and commence SI design as and when building design/layout sufficiently developed across the two options identified.</li> <li>3. RIBA Stage 1 Design. Initial building layouts/adjacencies and compile first draft of Schedule of Accommodation. Site Layout Strategy. Desktop Abnormals assessment. Refresh of Visioning and smart objectives sessions. Note that Forres proposal is to be capable of being used on the two alternative site options.</li> <li>4. RIBA Stage 1 M&amp;E Strategy. Utilities assessment and load requirements across two sites. Outline Energy Strategy including targets and elemental system summary and Net Zero Options. Desktop Abnormals assessment.</li> <li>5. RIBA Stage 1 Cost Plan. Undertake outline cost appraisal, including assessing location factors. Applying Local and National Cost metrics on cost and area metrics with adjustment for abnormals, location and scale. Application of learnings from other hNSL projects and initial supply chain engagement. Cost assessment across two identified sites to be produced.</li> <li>6. Programme. Refine development and construction programme.</li> <li>7. Forres Common Good Land Acquisition. hNSL to continue to support TMC officers in executing this statutory process in an as efficient manner possible in line with the development programme.</li> <li>8. Incorporate continued learning from the BE-ST programme.</li> <li>9. Recommendation of most beneficial Forres site to validate site options.</li> </ol>
<b>TMC Approval of hNSL SSPS Phase B submission</b>	TMC	TBC	TMC to sign off SSPS Phase B

## Appendix 1

### Proposed Budget

This section provides the proposed budget for delivering these services based on information received and discussions with TMC to date. This can be adjusted to suit TMC further instructions as they develop. All rates and prices quoted have been considered in the context of achieving Value for Money within agreed schedule of rates and include negotiated discounts.

In Stage A, hNSL will provide overall Commission Management, including general management of supply chain, coordination with Client and reporting. hNSL will also provide input into the OBC in conjunction with TMC. In Stage B, hNSL will provide the same services in Stage A plus programme production and updates, as well as incorporation of continued learning from the BE-ST programme. hNSL fees are included within the tasks as listed below:

SSPS PHASE A Project Definition	Service Responsibility	Total (£)	Notes
Existing information Analysis	hNSL (Full team)	£2,241	Available information to be reviewed and shared with designers as appropriate to inform detailed methodology and response;
Visioning and Strategy	hNSL(Ryder/JM/ Learning Crowd)	£13,862	An initial exercise will be to reconfirm the Vision and Success Process with SMART objectives defined so that there is a common understanding of what project success within the TMC team will look like. Understanding advances in strategy since the previous visioning process was completed;
Development of the Education Briefing	hNSL(Ryder/JM/ Learning Crowd)	£9,425	In collaboration with all relevant TMC stakeholders. This would include working with the TMC Project Manager to agree key activities, feedback on emerging outcomes, to develop the brief for a new secondary school. Stakeholder workshops, incorporation of place-based reviews, adjacencies diagram, review of new approaches to space and flexibility, precedence review.
Lessons Learned	hNSL(Ryder/JM/ Learning Crowd)	£1,412	What went well from previous education investment (Elgin High School, Lossiemouth, Linkwood, Elgin High School Extension) etc) and what lessons can we take forward to improve outcomes. Learnings from CV-19: new service models and community needs, linked to response during pandemic. Structured learning from National LEIP Projects learning
Desktop appraisal of Forres site options	hNSL(Ryder/JM/ Goodsons/Rybka)	£6,288	Desktop appraisal of the 2 identified site options. Respond to the key issues raised across the 2 sites identified in the initial information pack. TMC to take the lead on Strategic, Planning and Legal workstreams, hNSL to assist where necessary.
<b>TOTAL SSPS PHASE A</b>		<b>£33,228</b>	

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SSPS PHASE B Business Case Support	Service Responsibility	Total (£)	Notes
Site Appraisal	hNSL (Goodsons)	£2,669	Site visit to all sites, desktop engineering site appraisal, and constraints plan. Based on two options identified by TMC. Recommendation of most beneficial Forres site to validate site options.
RIBA Stage 1 Architectural Proposal	hNSL (Ryder/JM/Learning Crowd)	£19,246	RIBA Stage 1 Design to be applicable across two sites. Initial building layouts/adjacencies Site Layout Strategy Visioning and smart objectives sessions
RIBA Stage 1 M&E Proposal	hNSL (Rybka)	£6,005	Utilities assessment and load requirements across two sites. Outline Energy Strategy including targets, elemental system summary and Net Zero Options. Abnormals assessment
Cost Advisory	hNSL (Currie & Brown)	£11,611	Undertake outline cost appraisal across two sites, assessing location factors. Applying Local and National Cost metrics on cost and area metrics with adjustment for abnormals, location and scale. Application of learnings from other hNSL projects and initial supply chain engagement.
Whole life Cost Advisory	TBC	£4,671	Budget allowance, requirement, scope, and fee to be agreed with TMC. Based on providing benchmark costs for Life Cycle costs (excluding energy costs) and FM Maintenance costs for fabric and services only (excludes soft FM) across two sites.
Forres Common Good Land Acquisition		Incl	hNSL to continue to support TMC officers in executing this statutory process in an as efficient manner possible in line with the development programme.
Expenses		£2,000	Budget allowance for expenses
<b>TOTAL SSPS PHASE B</b>		<b>£46,202</b>	
<b>TOTAL SSPS PHASE A &amp; B</b>		<b>£79,430</b>	All costs exclude VAT Note that on conclusion of our joint procurement process the following are proposed as the preferred tier 1 consultancy team:  Architect: JM/Ryder (JM leading on this specific project). Civil & Structural Engineer: Goodsons M&E Services Engineer: Rybka Project Manager: TBC Cost Consultant: Currie & Brown

At the point of submitting this proposal the outcome of the LEIP Phase 3 bidding process has not been concluded by Scottish Government. Accordingly, the requisite technical and performance parameters associated with the project cannot be finalised. As part of the design development and planning process to support the development of this project, a costed options appraisal will be completed which will assess a range of solutions to be agreed

## Appendix 1

with TMC. It is understood this will include a range of LEIP Phase 3 standards for energy grading, net zero building standards and current building regulations as a baseline. Following consideration and approval of the SOC for the project and a preferred technical solution, this will form the basis of the next stage of development (i.e. SSPS Phase C activities) and allow the hub Stage 1 process to be completed for the project, together with a New Project Request being agreed.

With regards to site investigations, it should be noted that an allowance has been made during the Phase A and B works of **£5,000** for a maximum of 2 site appraisals/query responses in Forres. This includes an initial site visit, desktop engineering site appraisal, and constraints plan for each.

The procurement action forms part of Programme Approach strategy which has been undertaken in conjunction with other clients in the region, including Aberdeen City, Orkney, Shetland, and Argyll & Bute Councils. Within this process, commercial proposals have been provided by each bidding consultant, outlining savings available if further projects are commissioned based on a scaled approach. Should TMC decide to make a commitment to the Programme approach and the same advisory teams are appointed across the programme, the revised commercial terms for the next stages of development will be included for the benefit of TMC. At present, three out of the eight projects in this programme have been confirmed, when more are added to the programme this will reduce costs further due to economies of scale and increased buying power within the supply chain.

It is assumed within all phases in this stage in the project that drafting of all SOC, OBC, FBC, committee papers etc will be carried out by TMC. hNSL can provide resource to carry out this role, TMC to confirm.

### **NEXT STEPS –**

1. Agreement of SPSS Proposal with TMC
2. TMC provide acceptance of SSPS Proposal (Phase A+B works)
3. Instruction to proceed to Supply Chain
4. Delivery of SSPS Phase A+B works.



## Appendix 2

## SSPS Proposal

## Hub North Scotland Limited

**The Moray Council | Future School for Buckie | (A) Project Definition  
 and (B) Strategic Outline Business Case Options Appraisals**

## Strategic Support Partnering Services

23<sup>rd</sup> August 2023 Rev06**INTRODUCTION**

hub North Scotland Limited (hNSL) are pleased to present this proposal to provide Strategic Support Partnering Services ('SSPS') to The Moray Council ('TMC') under the terms of the Territory Partnering Agreement ('TPA') supporting development of the Future School for Buckie. The scope and extent of this SSPS is to provide development management services for this project over the following two phases:

**SSPS Phase A – Project Definition**

- Visioning and strategy definition, existing information analysis, development of education briefing, lessons learnt analysis and desktop appraisal of site options. Building on the exercise completed to support the LEIP 3 Funding application and Strategic Outline Business Case

**SSPS Phase B – Strategic Outline Business Case Options Appraisal**

- Visits to recently completed facilities, site appraisals and recommendations, updated programme, RIBA Stage 1 Design together with M&E Services Strategy, Cost Plan and incorporation of learning from the BE-ST programme.

**BACKGROUND & PURPOSE**

The proposed new 976 pupil (944 Secondary and 32 Level 3 ASN) capacity future school at Buckie will accommodate pupils from Buckie and the wider community. It is currently proposed the new school will be built on the sports field areas of the existing school which will then be reconstructed on the site of the existing school. It is assumed the existing school will remain fully operational during the construction of the new school building.

This future school for Buckie will be at the heart of a more vibrant and thriving community, providing a positive education destination for young people in a modern school estate with access to lifelong learning for all learners. The welcoming, flexible spaces will also be well used by members of the community, enhancing their wellbeing and supporting community cohesion.

Innovation will be central to the future school, promoting and supporting partnership working with service providers, employers and community partners for the benefit of all together with ensuring development and promotion of the skills and attributes required by our young people and adult learners to be successful in gaining local employment and contributing to the local economy. Local resources and expertise will be utilised to ensure a low carbon footprint with reduced revenue, operational, repair, and maintenance costs.

Further key features of the proposed school include:

- A welcoming and integrated learning estate that could facilitate the delivery of a range of community services and opportunities into one location. Including: enterprise, family learning, further education, workspace for council and community use, health and social care services, police, fire, customer service

point, leisure, library and voluntary organisations. The facilities will be seen as a flexible community asset.

- Learning spaces which are creative and inspiring, able to be used flexibly to support a range of learning styles and pedagogical approaches. It will be futureproofed and support the learner journey at all stages, including transition. It will include excellent, flexible provisions for: ASN, nurture, STEM, theatre and performance, sport and leisure with an emphasis on community health and wellbeing, and space to celebrate culture and display art around the estate. Learners of all ages will be able to utilise the facilities through the school day and beyond via the adoption of adaptable and flexible private, shared and invited learning spaces.
- External spaces that are an integral part of both learning and community experience, engaging and supporting learners through the provision of high quality external social and curriculum areas with space for growing and enterprise activities. Spaces will be created that can be used all year allowing the outdoors to be brought inside, to support wellbeing and enhanced learning.
- Facilities that are fully accessible to those learning, working and visiting.
- A site that will be accessible through integrated walking, cycling and public transport routes.
- High quality connectivity and digital technology to provide high quality virtual learning and face-to-face opportunities.
- Operational sustainability making best use of local resources to reduce their carbon footprint, provide spaces that support healthy and cohesive communities, and offer opportunities to generate sustainable revenue streams.
- Maximisation of innovation, including: collaborating with the marine, aquaculture, food and drink, tourism, health and social care and construction sectors to skill up their future workforce, developing low carbon energy solutions and creating efficient/low carbon learning estate.
- Engagement is key to the success of this project, a place-based approach to development and delivered in consultation with the local communities in line with the Community Engagement Standards.

**PROPOSED DELIVERY STRATEGY**

As previously noted, the key initial activities in this SSPS proposal have been split into three phases:

**Phase A – Project Definition**

**Phase B – Strategic Outline Business Case Options Appraisal**

**Proposed Programme**

The current proposed programme for these Phases is summarized below, this will require to be finalised once the full team are appointed:

	2023					2024		
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Development of SSPS</b>								
<b>TMC Committee Approval of SSPS</b>			★					
<b>SSPS Phase A (Project Definition)</b>								
<b>SSPS Phase B (SOC including RIBA Stage 1)</b>								

## Key Activities

Activity	Action Holder	Date	Key Contents
Existing Information Pack to be released (if available) – if not hNSL will work with TMC to define what support is required to assemble	TMC		<ol style="list-style-type: none"> <li>1. SOC completed to date (notes relating to critical Council decisions;</li> <li>2. Confirmation of facility scope: 3-18 Campus, High School or Community Campus etc,</li> <li>3. List of services to be included in project (community learning/resource requirements, etc);</li> <li>4. Current Roll projections;</li> <li>5. Learning Estate Strategy;</li> <li>6. Sustainability Strategy;</li> <li>7. LOIP;</li> <li>8. Scotland’s Learning Estate Strategy;</li> <li>9. Place Based Review completed to date;</li> <li>10. Existing building condition surveys;</li> <li>11. Work currently underway to determine options for rebuild or refurbishment and NZC challenges;</li> <li>12. Existing building asbestos surveys;</li> <li>13. Stakeholder List currently envisaged as:               <ol style="list-style-type: none"> <li>a. Community Council</li> <li>b. Education Leads (head teachers and senior leadership team)</li> <li>c. Central Education to provide strategic direction</li> </ol> </li> <li>14. Elgin High School Extension design outcome delivering non-traditional (school of the future) layout (qty and size of rooms) and management strategy.</li> <li>15. Confirmation of site location, red boundary and title report.</li> </ol> <p>If any of this information is not available, hNSL will work with TMC to understand requirements further and develop a response to these in collaboration with the wider team.</p>
TMC Committee Approval	TMC	19/09	TMC to then provide written instruction to hNSL to proceed with SSPS Phase A
SSPS Phase A (Project Definition)	hNSL	TBC	<ol style="list-style-type: none"> <li>1. Visioning and Strategy. An initial exercise will be to reconfirm the Vision and Success Process with SMART objectives defined so that there is a common understanding of what project success within the TMC team will look like. Understanding advances in strategy since the previous visioning process was completed;</li> <li>2. Existing information Analysis. Available information to be reviewed and shared with designers as appropriate to inform detailed methodology and response;</li> <li>3. Development of the Education Briefing in collaboration with all relevant TMC stakeholders. This would include: Working with the TMC Project Manager to agree key activities, feedback on emerging outcomes, to develop the brief for a new secondary school using the following strategy:               <ol style="list-style-type: none"> <li>a) Working with TMC Education Leads to understand</li> </ol> </li> </ol>

			<p>the local context, opportunities and challenges; the curriculum model; expected growth in pupil numbers from current capacity to expected capacity; and community use aspirations;</p> <p>b) Workshops with existing staff (TMC will look to establish a Secondary School education focus group that will involve more than one HT and potential heads of subject), pupils and parent representatives to understand aspirations for school specific learning and social spaces (internal and external), adjacencies and detailed design principles for the new spaces, and to determine future flexibility and change management requirements for the project;</p> <p>c) Liaising with Hub North colleagues (SFT, Learning Crowd, Ryder, JMA, hNSL) to incorporate place-based requirements from previous place based review and agree elements between TMC &amp; hNSL that require to be incorporated in the project. Identify indicative partner cost contribution requirements;</p> <p>d) Development of an adjacencies diagram showing the desired relationship between key curriculum, social and community spaces, including between indoor and outdoor spaces, and zoning for different uses;</p> <p>e) Review what has been done at Elgin High School extension with respect to a 'new' approach to space and flexibility. Set out the range and number of spaces required and their size;</p> <p>f) Precedence review with other Authorities on lessons learnt and operational modelling (SFT to lead);</p> <p>4. Lessons Learned What went well from previous education investment (Elgin High School, Lossiemouth, Linkwood, Elgin High School Extension) etc) and what lessons can we take forward to improve outcomes. Learnings from CV-19: new service models and community needs, linked to response during pandemic. Structured learning from National LEIP Projects learning</p> <p>5. Initial desktop appraisal of the identified site option.</p> <p>Should further consultation be required, hNSL will work with TMC to understand requirements further and develop a response to these in collaboration with the wider team.</p>
<b>TMC Approval of hNSL SSPS Phase A submission</b>	TMC	TBC	TMC to provide written instruction to hNSL to proceed to SSPS Phase B
<b>SSPS Phase B (Strategic Outline Business Case Options Appraisal)</b>	hNSL	TBC	<ol style="list-style-type: none"> <li>1. Site Visits. Arrange site visits to recently completed similar schools and appraise/evaluate design aspects.</li> <li>2. Site Appraisal. Desktop Engineering Site Appraisal. Constraints Plan and commence SI design as and when building design/layout sufficiently developed.</li> <li>3. RIBA Stage 1 Design. Initial building layouts/adjacencies and compile first draft of Schedule of Accommodation. Site Layout</li> </ol>

			<p>Strategy. Desktop Abnormals assessment. Refresh of Visioning and smart objectives sessions.</p> <p>4. RIBA Stage 1 M&amp;E Strategy. Utilities assessment and load requirements. Outline Energy Strategy including targets and elemental system summary and Net Zero Options. Desktop Abnormals assessment.</p> <p>5. RIBA Stage 1 Cost Plan. Undertake outline cost appraisal, including assessing location factors. Applying Local and National Cost metrics on cost and area metrics with adjustment for abnormals, location and scale. Application of learnings from other hNSL projects and initial supply chain engagement.</p> <p>6. Programme. Refine development and construction programme.</p> <p>7. Incorporate continued learning from the BE-ST programme.</p>
<b>TMC Approval of hNSL SSPS Phase B submission</b>	TMC	TBC	TMC to sign off SSPS Phase B

### Proposed Budget

This section provides the proposed budget for delivering these services based on information received and discussions with TMC to date. This can be adjusted to suit TMC further instructions as they develop. All rates and prices quoted have been considered in the context of achieving Value for Money within agreed schedule of rates and include negotiated discounts.

In Stage A, hNSL will provide overall Commission Management, including general management of supply chain, coordination with Client and reporting. hNSL will also provide input into the OBC in conjunction with TMC. In Stage B, hNSL will provide the same services in Stage A plus programme production and updates, as well as incorporation of continued learning from the BE-ST programme. hNSL fees are included within the tasks as listed below:

SSPS PHASE A Project Definition	Service Responsibility	Total (£)	Notes
Existing information Analysis	hNSL (Full team)	£2,077	Available information to be reviewed and shared with designers as appropriate to inform detailed methodology and response;
Visioning and Strategy	hNSL(Ryder/JM/ Learning Crowd)	£13,861	An initial exercise will be to reconfirm the Vision and Success Process with SMART objectives defined so that there is a common understanding of what project success within the TMC team will look like. Understanding advances in strategy since the previous visioning process was completed;
Development of the Education Briefing	hNSL(Ryder/JM/ Learning Crowd)	£9,425	In collaboration with all relevant TMC stakeholders. This would include working with the TMC Project Manager to agree key activities, feedback on emerging outcomes, to develop the brief for a new secondary school. Stakeholder workshops,

			incorporation of place based reviews, adjacencies diagram, review of new approaches to space and flexibility, precedence review.
Lessons Learned	hNSL(Ryder/JM/ Learning Crowd)	£1,412	What went well from previous education investment (Elgin High School, Lossiemouth, Linkwood, Elgin High School Extension) etc) and what lessons can we take forward to improve outcomes. Learnings from CV-19: new service models and community needs, linked to response during pandemic. Structured learning from National LEIP Projects learning
Desktop appraisal of site	hNSL(Ryder/JM/ Goodsons/Rybka)	£5,953	Initial desktop appraisal of the identified site option. TMC to take the lead on Strategic, Planning and Legal workstreams, hNSL to assist where necessary.
<b>TOTAL SSPS PHASE A</b>		<b>£32,728</b>	
<b>SSPS PHASE B Business Case Support</b>	<b>Service Responsibility</b>	<b>Total (£)</b>	<b>Notes</b>
Site Appraisal	hNSL (Goodsons)	£1,372	Site visit, desktop engineering site appraisal, and constraints plan.
RIBA Stage 1 Architectural Proposal	hNSL (Ryder/JM - tbc)	£19,101	RIBA Stage 1 Design Initial building layouts/adjacencies Site Layout Strategy Visioning and smart objectives sessions
RIBA Stage 1 M&E Proposal	hNSL (Rybka - tbc)	£4,803	Utilities assessment and load requirements Outline Energy Strategy including targets, elemental system summary and Net Zero Options. Abnormals assessment
Cost Advisory	hNSL (Currie & Brown tbc)	£11,310	Undertake outline cost appraisal, assessing location factors. Applying Local and National Cost metrics on cost and area metrics with adjustment for abnormals, location and scale. Application of learnings from other hNSL projects and initial supply chain engagement.
Whole life Cost Advisory	TBC	£4,116	Budget allowance, requirement, scope, and fee to be agreed with TMC. Based on providing benchmark costs for Life Cycle costs (excluding energy costs) and FM Maintenance costs for fabric and services only (excludes soft FM).
Expenses		£2,000	Budget allowance for expenses
<b>TOTAL SSPS PHASE B</b>		<b>£42,702</b>	
<b>TOTAL SSPS PHASE A+B</b>		<b>£75,430</b>	All costs exclude VAT Note that on conclusion of our joint procurement process the following are proposed as the preferred tier 1 consultancy team:  Architect: JM/Ryder (JM leading on this

			specific project). Civil & Structural Engineer: Goodsons M&E Services Engineer: Rybka Project Manager: TBC Cost Consultant: Currie & Brown
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At the point of submitting this proposal the outcome of the LEIP Phase 3 bidding process has not been concluded by Scottish Government. Accordingly, the requisite technical and performance parameters associated with the project cannot be finalised. As part of the design development and planning process to support the development of this project, a costed options appraisal will be completed which will assess a range of solutions to be agreed with TMC. It is understood this will include a range of LEIP Phase 3 standards for energy grading, net zero building standards and current building regulations as a baseline. Following consideration and approval of the SOC for the project and a preferred technical solution, this will form the basis of the next stage of development (i.e. SSPS Phase C activities) and allow the hub Stage 1 process to be completed for the project, together with a New Project Request being agreed.

With regards to site investigations, it should be noted that an allowance has been made during the Phase A and B works of £1,000 for a site appraisal. This includes an initial site visit, desktop engineering site appraisal, and constraints plan for each.

The procurement action forms part of Programme Approach strategy which has been undertaken in conjunction with other clients in the region, including Aberdeen City, Orkney, Shetland, and Argyll & Bute Councils. Within this process, commercial proposals have been provided by each bidding consultant, outlining savings available if further projects are commissioned based on a scaled approach. Should TMC decide to make a commitment to the Programme approach and the same advisory teams are appointed across the programme, the revised commercial terms will be included for the benefit of TMC. At present, three out of the eight projects in this programme have been confirmed, when more are added to the programme this will reduce costs further due to economies of scale and increased buying power within the supply chain.

It is assumed within all phases in this stage in the project that drafting of all SOC, OBC, FBC, committee papers etc will be carried out by TMC. hNSL can provide resource to carry out this role, TMC to confirm.

#### **NEXT STEPS –**

1. Agreement of SPSS Proposal with TMC
2. TMC provide acceptance of SSPS Proposal (Phase A+B works)
3. Instruction to proceed to Supply Chain
4. Delivery of SSPS Phase A+B works.





### Learning Estate Investment Programme (Phase 3) – Outcome-based Funding Criteria

Scottish Government (SG) funding will be available through the Outcomes Based Funding (OBF) model. SG funding will be released as the achievement of agreed outcomes is evidenced. The details of these outcomes are included in the table below:

Funded Outcome	Outcome to be achieved
1. Condition	<p>Local authorities must provide evidence, through their annual returns that the facility is kept in condition A or B for a period of 25 years.</p> <p>This is intended to be a binary funding condition. In recognition of the potential for survey issues to be identified, removal of funding would be suspended for one year to allow for rectification of any issues leading to a C condition rating. The funding would be reinstated, the next financial year, once it could be demonstrated that the facility was in A/B condition again.</p> <p>If the building drops into condition C more than once during a five-year period, the condition funding element will be suspended without the one-year grace period, until the condition is rectified to A/B.</p> <p>In the event of exceptional circumstances such as fire or flood resulting in the condition of the building being unable to be rectified to an A/B condition within 1 year of becoming a C, or meaning that the facility drops into condition C for a second occasion, this will be reviewed on a case by case basis between the authority and SG.</p>
2. Energy Efficiency	<p>Authorities must provide evidence that the in-use energy target of 67/kWh/sqm/p.a. for core hours of 2,000 p.a. and core facilities is achieved.</p> <p><b>Core Facilities</b></p> <p>To provide consistency of definition across the variety of projects in the programme, the following facilities are excluded from the total energy consumption target:</p> <ul style="list-style-type: none"> <li>• Dedicated community/health facilities</li> <li>• Swimming pool/hydrotherapy pool</li> <li>• External sports flood lighting</li> </ul>

- Production kitchens (serving multiple sites)
- Data centres (serving multiple sites)
- Electric Vehicle Charging Points
- Other (e.g. specialist vocational/industrial facilities, councils to propose)

Within the remaining core facilities, all energy uses relating to the building and users are included in the energy target. The target includes all consumed energy regardless of source e.g. energy provided from renewable sources is included in the same manner as gas or electricity from the mains or grid. Contribution from heat pumps should be included on the output side rather than input side to support the aim of creating energy efficient buildings using a fabric first approach.

#### **Core Hours**

To recognise that councils and individual schools have different operational hours and term dates, the target is anticipated to cover all energy uses during a bank of 2000 operational hours per annum. If the facilities are operational for more or less hours then a pro rata approach should be taken to compare against the target.

Building use purely for cleaning, maintenance or security tasks will not be considered as operational hours.

#### **Example**

To report on previous year:

- total open operational hours of a facility for school and community use (excluding cleaning etc) = 3000 hours
- total annual energy consumption from all sources (after exclusions) = 120 kWh/m<sup>2</sup>/annum
- reportable core energy consumption would be  $(2000/3000) \times 120 = 80$  kWh/m<sup>2</sup>/annum

#### **Energy Outcome Funding**

This is recognised as being an ambitious target, therefore it is not anticipated that this will be a pass/fail outcome for funding but that a sliding scale will be attached.

From feedback and discussion with Directors of Finance, ADES Resources and SHOPs the sliding scale is grouped into ranges with a corresponding alteration to funding depending on which range is demonstrated as being achieved:

Energy Consumption kWh/sqm/p.a.	Energy Funding %
A 67- 83	100%
B 84- 99	90%
C 100 – 115	60%
D 116 -130	30%
E 131+	0%

If the facility exceeds 130/ kWh/sqm/p.a for core hour use of energy use – no funding will be available for that outcome. The funding for the energy outcome will commence in year 3 of operations to allow a 2-year period to monitor in use energy consumption and optimise systems and behaviour. At the end of year 2 the in-use energy will be measured, and this will determine the initial funding band.

Following the initial reporting of the energy target at the end of year 2, the energy outcome will be assessed every 5 years in years 7, 12, 17 and 22. The rolling five-year average is what should be reported. In the event of a change of performance from the previous measurement, there will be a 1-year grace period to allow Councils to rectify the change and bring back to the original target of maintain improved energy performance, before any required changes, to funding are implemented.

### 3. Digitally Enabled Learning

Digital is an evolving and fast-growing area and one that is becoming more prevalent in every-day learning as digital learning and teaching strategies continue to develop.

To ensure facilities are future proofed and able to continue to support high quality digital learning and teaching, regardless of technology advancement, the local authority must provide evidence that the underlying digital infrastructure of the facility is capable of supporting 11Gbps. This underlying infrastructure should extend to at least one point within every learning and teaching space throughout the facility.

	<p>If the cost of providing the initial connection speed to the facility is prohibitively expensive due to geographic location or it is not physically possible yet in that location, this can be reviewed on a case by case basis to establish an appropriate solution.</p>																												
<p>4. Economic Growth</p>	<p>Investment in infrastructure is synonymous with economic growth. The Construction Industry Training Board (CITB) has published benchmarks outlining how many new jobs should be supported from investment in the education sector.</p> <p>The authority will require to collate and provide evidence that they have met the target for jobs supported as per the CITB benchmarks published July 2017. The number of jobs to be supported depends on the size of investment (based on construction contract value):</p> <table border="1" data-bbox="645 560 1883 724"> <thead> <tr> <th>£1-3.5m</th> <th>£3.6-6m</th> <th>£6.1-10m</th> <th>£10.1m-15m</th> <th>£15.1-20m</th> <th>£20.1-30m</th> <th>£30.1-40m</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>4</td> <td>5</td> <td>10</td> <td>11</td> <td>12</td> <td>14</td> </tr> <tr> <th>£40.1-50m</th> <th>£50.1-60m</th> <th>£60.1-70m</th> <th>£70.1-80m</th> <th>£80.1-90m</th> <th>£90.1-100m</th> <td></td> </tr> <tr> <td>15</td> <td>18</td> <td>19</td> <td>19</td> <td>21</td> <td>22</td> <td></td> </tr> </tbody> </table> <p>Funding will be available if the relevant target is achieved. If this is not achieved in full, funding will be adjusted accordingly. E.g. if 12 jobs is the target but only 11 are evidenced as being achieved then 11/12ths of the funding for that outcome will be available.</p> <p>This outcome could be multi-faceted and also provide a measure to ensure training places are supported and learner engagement is embedded in the design and construction process through site visits and work experience placements.</p> <p>It is proposed that because the achievement of this outcome will happen in the design and construction phase of the project that the funding for it, if achieved, is received in the first two years of operations, rather than extend over the 25-year period.</p>	£1-3.5m	£3.6-6m	£6.1-10m	£10.1m-15m	£15.1-20m	£20.1-30m	£30.1-40m	1	4	5	10	11	12	14	£40.1-50m	£50.1-60m	£60.1-70m	£70.1-80m	£80.1-90m	£90.1-100m		15	18	19	19	21	22	
£1-3.5m	£3.6-6m	£6.1-10m	£10.1m-15m	£15.1-20m	£20.1-30m	£30.1-40m																							
1	4	5	10	11	12	14																							
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15	18	19	19	21	22																								
<p>5. Construction Embodied Carbon</p>	<p>Reducing Whole Life Carbon is key to ensuring the long-term sustainability of the learning estate. Building on the Operational Energy Target already established in LEIP, the opportunity exists to significantly reduce the Construction Embodied Carbon footprint from inception, through design and construction to practical completion.</p> <p><b>Construction Embodied Carbon Outcome</b></p>																												

Local authorities should evidence that the construction embodied carbon target of **600 kgCO<sub>2</sub>e/m<sup>2</sup>** for core facilities is achieved. Local authorities should track and record this throughout the project stages using an assessment tool compliant with BRE IMPACT methodology managed by an assessor with appropriate expertise.

Evidence of achieving this target using actual material, product, transport and contractor activity data will be required at project completion.

**Methodology**

The Construction Embodied Carbon target should be assessed for the building and external plant only, excluding external works and loose FF+E. This should include Stages A1-A5 “from cradle to practical completion” as defined in the RICS

Professional Statement of Whole Life Carbon:

- A1-A3: Products/Materials (c. 95% of target CO<sub>2</sub> emissions)
- A4: Transport of materials and products to site
- A5: Construction site operations

Local Authorities should consider the guidance in the Net Zero Public Sector Building Standard (NZPSBS) Objective 2.

**Core Facilities**

To provide consistency of definition across the variety of projects in the programme, the Construction Embodied Carbon target should only include the core facilities, as defined in Outcome 2 – Energy Efficiency.

**Construction Embodied Carbon Outcome Funding**

This is recognised as being an ambitious target, therefore it is not anticipated that this will be a pass/fail outcome for funding but that a sliding scale will be attached.

The construction embodied target funding is grouped into bands corresponding alteration to funding depending on which range is demonstrated as being achieved:

Embodied Carbon kgCO <sub>2</sub> e/m <sup>2</sup>	Embodied Carbon Funding %
A <600	100%
B 601-666	90%
C 667-733	60%
D 734-800	30%
E 800+	0%

If the facility exceeds 800 kgCO<sub>2</sub>e/m<sup>2</sup> of construction embodied carbon, no funding will be available for that outcome.

**Refurbishment**

The Construction Embodied Carbon funding targets will apply to all projects in the programme – Newbuilds, Refurbishments and Extensions. Where a proposed project has over 50% GIFA as refurbishment it will automatically be deemed Band A compliant and receive 100% associated Construction Embodied Carbon funding. A Construction Embodied Carbon assessment should be provided for all projects.



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**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES  
COMMITTEE ON 19 SEPTEMBER 2023**

**SUBJECT: INFORMATION REPORT: SUMMER HOLIDAY 2023 FUNDING**

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

**1. REASON FOR REPORT**

- 1.1 To inform the Committee of the distribution of funding received from the Scottish Government to support Summer Holiday 2023 provision.
- 1.2 This report is submitted to Committee in terms of Section III (D) (1) of the Council's Scheme of Administration relating to exercise all the functions of the Council as Education Authority within the terms of relevant legislation with regard to nursery, primary, secondary, and further education; community learning and development; and to determine the Council's policies in regard thereto.

**2. BACKGROUND**

- 2.1 On 14 June 2023 the Council received an email from COSLA stating that the Scottish Government (SG) had identified £4million for Local Government for summer activities.
- 2.2 A further email received on 16 June 2023 from SG stated their intentions to support local authorities with some of the costs relating to delivery of summer programmes for children from low income families during the 2023 school summer holidays. However the funding required formal approval at the Settlement Distribution Group on the 21 June 2023 and then at COSLA Leaders meeting on 30 June 2023.
- 2.3 On 23 June 2023 the Council received a letter from SG advising that Moray would be receiving indicative funding of £67,937 dependant on decision on 30 June 2023. The funding was to provide targeted access to activities, childcare and food during the summer holiday period for primary school age children from low-income families.
- 2.4 Formal confirmation of this funding was received on 3 July 2023. In the interim period, organisations who had already planned delivery of activities and childcare provision in Moray were contacted via the Locality Networks to

enquire whether through some additional funding they could enhance or expand their offering.

- 2.5 Due to the timescales, a swift turnaround of funding allocation was required with the funding being ratified by the GIRFEC Leadership Group. The following 21 organisations/departments were awarded the following funding;

<b>Organisation</b>	<b>Funding Allocation</b>	<b>Participants Involved</b>	<b>Activities delivered</b>	<b>Area of Moray</b>
The Lossie 2-3 group	£7,500	Over 100 children	Summer Playscheme inc food provision and trips	Lossie
Fika Child and Family Centre	£1,000	40 children	Summer Camp for 3wks	Elgin
Children 1 <sup>st</sup>	£1,000	70 children and 48 adults (118 in total)	7 trips and activities, food, transport and entry fees	Moray/East of Moray
Speyside Children's Arts Festival	£500	93 (49 of which from low income families)	Food provision as part of Arts Festival	Speyside
Moray Sports Centre	£2,250	14 children across multiple weeks	Funded places on Summer Holiday Sports Camp inc. food	Elgin
Arrows	£2,520	44 children attended the activity days and 23 families attended the trips	Activity days, equipment, trips, food provision	Moray
Outfit Moray	£8,080	114 participants	18 activity days inc. food and transport	Moray
Elgin Youth Development Group	£4,649	59 children (47 of these at least from low income)	Additional spaces on 29 activities inc. transport, food and trips	Elgin
Fochabers Petanque and Fochabers Bowling Clubs	£750	19 children and 13 adults (32 in total)	Two sessions delivered with new equipment – more being planned	Fochabers
Buckie High (Raising Attainment)	£664	15 children (10 of which from low income families)	Parkour workshops, venue hire and snacks	Buckie



Moray School Bank	£7,700	109 children and 76 adults (185 in total)	7 trips – travel, entry fees and lunch for 112 participants	Moray
Street Football	£500	71 participants	Transport provision	Elgin
Libraries and Learning Centre Team	£6,725	494 children, 258 adults (752 in total) – unknown how many from low income	Equipment, training and staffing to deliver digital sessions and food	Across 9 libraries in Moray
Moray Women's Aid	£2,084	18 families which included 27 children (45 in total)	Trip to Landmark, childcare provision and food	Families from Elgin, Buckie, Forres and Lossiemouth.
Forres Osprey Bus Summer Holiday Club	£3,000	96 participants	10 day trips as part of holiday club	Forres
Wild Things	£3,850	No evaluation submitted as yet	7 days of activity in outdoor adventure and learning, inc transport & food	West of Moray
The Loft Youth Project	£3,000	76 participants	Upscale activity programme and food provision	Keith
Army Welfare Community Services	£7,465	190 participants	Upscale activity programme and spaces, food, additional residential places	Kinloss
Moray Flying Circus	£950	38 children	Free places on taster sessions and circus camps, food and transport	West of Moray
New Elgin East Community Planning Group	£750	49 families	Contribute to summer programme – food, equipment and activities	New Elgin
Autism and Neurodiversity North Scotland	£3,000	19 participants (15 from low income families)	Trips, transport and food	Moray
<b>TOTAL</b>	<b>£67,937</b>	Minimum of		

		2,173 participants		
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2.6 Due to the very late timing of this Scottish Government funding there was no expectation to collate qualitative or quantitative feedback on the utilisation of these funds and instead informal meetings after the Summer will be held with Local Authorities to provide verbal and informal feedback gathered.

**Appendix I** provides some additional information on what was delivered by the 21 Moray projects.

2.7 89% of the above Scottish Government Summer funding was distributed to external organisations. The 11% funding distributed internally went to Buckie High, Street Football and Libraries, Learning Centre activities. The Communities Service and Sport and Culture Service also provided activities for young people through their youth work, family and adult learning, sport and leisure, active schools and libraries and learning centre teams which were all open to all. The Council do not operate holiday childcare nor holiday camps as it does not have staffing/resource to provide such an offering nor is it a statutory requirement.

### 3. **SUMMARY OF IMPLICATIONS**

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

This report supports the LOIP outcomes;

- Building a better future for children and young people in Moray
- A place where children and young people thrive;
- A place where they have a voice, have opportunities to learn and can get around;
- A place where they are able to reach their full potential.

This report also supports the aims of the Corporate Plan to;

- Provide opportunities where young people can achieve the potential to be the best they can be.

**(b) Policy and Legal**

There are no policy or legal implications arising from this report.

**(c) Financial implications**

There are no financial implications arising directly from this report. The targeted summer provision is fully funded by the Scottish Government.

**(d) Risk Implications**

There are no specific risk implications arising from this report, however it should be noted that this programme of support has been developed within a very short timescale and has been limited by the childcare and activities provision available within Moray at short notice.

**(e) Staffing Implications**

There no staffing implications arising directly from this report.

**(f) Property**

There are no property implications arising from this report.

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

The activities, childcare and food provided were targeted to low income families. Principles of dignity and human rights were promoted by all involved through the promotion of non-stigmatising provision of services and supports.

**(h) Climate Change and Biodiversity Impacts**

No climate change or biodiversity implications have been determined for the Summer Holiday 2023 funding.

**(i) Consultations**

The GIRFEC Leadership Group, Chief Financial Officer and Tracey Sutherland (Committee Services Officer) have been consulted in regards to this report.

**4. CONCLUSION**

**4.1 To note the utilisation of the Scottish Government Summer Holiday 2023 funding which targeted access to activities, childcare and food for primary school age children from low income families.**

Author of Report: Kim Slater, Sport and Culture Service Manager

Background Papers:

Ref: SPMAN-9425411-265

SPMAN-9425411-278



## Information Report Summer Holiday 2023 Funding

Organisation	Feedback
The Lossie 2-3 group	<p>Through the holiday club we supported over 100 children (Average of 50 each week) All children came from low-income families. 60 % of the children were from working families in poverty, 15% of children were ASN.</p> <p>Many of the children are from families our charity supports throughout the year, another few were referrals from agencies.</p> <p>We were also very fortunate to have 10 experienced volunteers per week these individuals themselves experience low income. Additional to this we had 3 volunteers from S1-3 who had attended the holiday club in past years, 3 of them signed up for their saltire award.</p> <p>All Children received breakfast and a 2 course hot home cooked lunch.</p> <p>Children participated in a number of activities including, circus skills, arts and crafts, board games &amp; puzzles, bingo, and quizzes. At the end of the week both groups of children went on a bus day trip, Week one went to Byres' farm and due to the weather the second group of children went to the cinema followed by Dominos Pizza.</p> <p>Many of the children had never been to byres farm or the cinema, this was due to the rural setting of the farm and also the overall cost of the activities especially now due to the cost-of-living crisis.</p> <p>Additional Support: At the holiday club we were very fortunate to have support from other local businesses.</p> <p>The Lossie football club donated the venue free of charge. Salt cellar in Lossiemouth donated pizza and chips for all children and staff at the holiday club, then invited all children over to their ice-cream shack for a yummy free ice-cream. Franny sweet creations also provide free sweet cone and a voucher for each child to receive a free slush. The children and volunteers were very excited and happy with the lovely goodies.</p> <p>Asda community donated a huge toy hamper to go towards prizes for the children, these went down well at our bingo and quizzes.</p>

	<p>Tesco champion came along and volunteered her time for 3 days, brought along lovely exotic fruits for the children to try and make “yummy” fruit kebabs.</p> <p>Moray Council CLD also provided us with a few members of staff to come and support volunteers and children. The team were great especially Tracey Robbie who provided the children with some STEM activities, this went down a treat.</p> <p>Community day trip to Blair Drummond safari park. Due to the great support from the community business this allowed to have some additional funds left over from the grant. We then organised a free community family bus trip to Blair Drummond safari park in Stirling.</p> <p>We were fortunate enough to have enough funds to run two large coaches, allowing us space for 49 adults and 71 children. All families were on low income and many experiencing challenging times due to the cost-of-living crisis. We set off from Lossiemouth at 6am and returned at 8pm. We choose this destination as many of our families could never afford to travel this distance and many do not have a car so would be limited to gain access.</p> <p>Quotes from families. Single mum of two. “Thanks for letting us for joining your trip, my daughter loved every minute of it, she would have never of had this chance to go to the safari if it wasn’t or this trip”.</p> <p>Working family of 4, (in work poverty) “Thank you for an amazing day out, we loved every minute of it, thank you for organising such a fab day”.</p> <p>Family 3. “Thank you for a fantastic day. We haven’t been able to take my daughter out all summer and to see the smile on her face today was fantastic, she has been apprehensive about starting high school, this trip definitely helped.”</p>
Fika Child and Family Centre	<ol style="list-style-type: none"> <li>1. Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different) 40 places provided and all from low income families</li> <li>2. What types of activity were undertaken from the additional funding (inc transport/food etc) They participated in our Summer Camp, which involved outdoor trips, visits to local organisations, eg Police Scotland, fire service and museum, outdoor games in</li> </ol>

	<p>the cooper park, arts activities in the centre and lots of bouncy fun with our inflatables and lots more</p> <p>3. How you targeted priority families/individuals from low income families to access this additional funding</p> <p>We advertised on social media</p>
Children 1 <sup>st</sup>	<p>There were 48 adults and 70 children who benefitted from our holiday programme. As we are a targeted family support service, all families who attended are already linked with our service. Families are mostly linked with our service through partner agencies, such as social work and health. Programme was as follows</p> <p>4 July Young Peoples group – Fochabers outdoor play area with lunch/transport for all</p> <p>11 July Teddy Bears Picnic – picnic food and picnic blankets provided/transport for families who needed it</p> <p>18 July Young peoples group – Ten pin bowling with lunch/transport for all</p> <p>23 July Dads n bairns group – Rainbow castle soft play area with lunch/transport for all</p> <p>26 July Young Peoples group – Earthtime outdoor play session</p> <p>31 July Birth parents group day out – Farm day out and lunch/transport for all</p> <p>27 July Family BBQ and Beach – Roseisle, Food provided, transport for families who needed it</p> <p>Feedback (all names have been changed for confidentiality)  Thanks again for an awesome day, the kids had a ball – mum  Lovely to be invited and get a chance to meet other people, we really enjoyed it – dad</p> <p>Bobby enjoyed our day out and we're going to start coming to the group – dad</p> <p>I made a new friend – child</p> <p>We didn't want to leave – young peoples group</p>

<p>Speyside Children's Arts Festival</p>	<ul style="list-style-type: none"> <li>• Number of participants that benefited from the additional funding (and if possible the number from low income families if this is different)</li> </ul> <p>The total number of participants that benefited from the additional funding was 93. We are able to confirm that of the 93 participants at least 49 were from low income families.</p> <ul style="list-style-type: none"> <li>• What types of activity were undertaken from the additional funding (inc transport/food)</li> </ul> <p>We prioritised our funding allowance towards providing a free meal ticket for attendees at Speyside Children's Arts Festival.</p> <ul style="list-style-type: none"> <li>• How you targeted priority families/individuals from low income families to access this additional funding</li> </ul> <p>As our attendees arrived at the front desk of the Speyside Children's Art Festival our volunteers were able to verbally inform the attendees that we were offering a free meal ticket to children/young people and families that were from a low income background. This allowed us to directly target low income families. The families were then given a special coloured ticket, which could be taken to Mother Goose catering van, where they would receive a free hot meal, either meat or vegetarian.</p> <ul style="list-style-type: none"> <li>• Any other pertinent information you wish to share</li> </ul> <p>I would like to further explain the number of participants that benefited from the additional funding that we received. As previously explained we were able to monitor the number of children and young people who handed in a coloured ticket to indicate that they were to receive a free hot meal, 49 recorded by Mother Goose catering. We also distributed meal tickets to adults, to include the artists and volunteers, 44 recorded by Mother Goose. We are unable to confirm the amount of low income adult meals we provided as some may have been parents from low income families. We are also aware that some of our artists, volunteers and staff are from low income families, however we do not have exact data on the numbers. We would have the capacity to gain this information if this is required.</p>
<p>Moray Sports Centre</p>	<ul style="list-style-type: none"> <li>Number of participants that benefited from the additional funding (and if possible the number from low income families if this is different)</li> </ul> <p>14 Low Income</p> <ul style="list-style-type: none"> <li>What types of activity were undertaken from the additional funding (inc transport/food etc)</li> </ul> <p>81 Lunches – These were in the form of lunch boxes with a ham/cheese sandwich, juice box and a chocolate bar.</p>



	<p>Tennis, Badminton, Basketball and Football.</p> <p>How you targeted priority families/individuals from low-income families to access this additional funding</p> <p>Through our local primary school at Linkwood. The headteacher emailed all the low-income families in the area.</p> <p>Any other pertinent information you wish to share.</p> <p>In the future we will limit the amount of funding per child to 2 weeks' worth as our spaces went extremely fast and we had lots of children asking to book once the funding had run out.</p>
Arrows	<p>- Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different)</p> <p>44 children benefitted from the activities and 23 families attended the day trips to Infinity trampoline park, crazy golf and whim park and Kincaig wildlife park.</p> <p>Of the 23 families, 3 are working and not in receipt of any benefits and 20 are from low income families or families whose sole income is from benefits. 3 of the families are kinship carers and 17 from single adult families.</p> <p>- What types of activity were undertaken from the additional funding (inc transport/food etc)</p> <p>The funding was used to pay admission fees to Infinity trampoline park, crazy golf and Kincaig, pay for bus transport to activities, hire of facility for art &amp; craft and sports and games week, food and snacks, equipment for sports &amp; game activities and art &amp; craft activities.</p> <p>- How you targeted priority families/individuals from low income families to access this additional funding</p> <p>A lot of the families that we support are from families who are either solely in the receipt of benefits or from low income families, so did not need to target families.</p> <p>- Any other pertinent information you wish to share</p> <p>Thank you so much this has made such a difference to the families, some of the children stated that they did not have any trips or outings apart from what they attended that we provided. We had expected more families and children to attend, but we had some cancellations on the day. We provided transport to collect families from Buckie, Kinloss, Forres and Elgin, as we have found in the past that getting</p>

	organised and transport to collection point for trips and arts & crafts and games & sports activities.
Outfit Moray	<ul style="list-style-type: none"> <li>•Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different) 114 Young people signed up to take part. (all low income) 18 activity days Packed lunches were provided with all activities</li> <li>•What types of activity were undertaken from the additional funding (inc transport/food etc) Outdoor Activities Archery, Bush craft, Coasteering, Climb &amp; Abseiling, Gorge walking, Paddle Boarding, Kayaking</li> <li>•How you targeted priority families/individuals from low income families to access this additional funding Outfit Moray Mailing list Partners Word Of Mouth</li> <li>•Any other pertinent information you wish to share Funding came in too late to target provision with schools to make sure the most in need young people were participating. This funding needs to be made available 8-10 week prior to the school holiday to allow appropriate capacity/ staffing to be in place and to ensure the most vulnerable and disadvantaged young people are targeted through schools.</li> </ul>
Elgin Youth Development Group	<ul style="list-style-type: none"> <li>- Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different) We had 167 young people participate in activities over the summer holidays, allowing 59 new P7's to participate. 37 of these are known to be from low-income families, 10 of these we are sure are from low-income families and the remaining 13 are unknown at this moment.</li> <li>- What types of activity were undertaken from the additional funding (inc transport/food etc) Activities include bus tips to Cadonas in Aberdeen, Beach BBQ's, Crazy Golf, and bowling in Inverness, Youth Drops ins, and craft sessions. This funding was used to provide transport buses and admission tickets. We added extra spaces as well as 6 extra activities. During all our trips using the funding we were able to provide a hot breakfast and a lunch for all day trips. Additional spaces to our free lunch session. As well as additional spaces to our Foodie Fridays in our building and in local parks.</li> </ul>

	<p>- How you targeted priority families/individuals from low-income families to access this additional funding We were able to target mainly from our current membership and promotion. We also worked with some partner agency to help share the information wider.</p> <p>- Any other pertinent information you wish to share. Our only comment was that this kind of funding is very much needed for all holiday programs throughout the year especially not only targeted to primary school age. We have seen a massive rise in Secondary school low income families struggling due to the larger appetites in secondary school young people. As well as a continuing decrease in activities for Teenagers in holiday times.</p>
<p>Fochabers Petanque and Fochabers Bowling Clubs</p>	<p>Bowls -10 children (9 families, 16 people, 1 x Households with a disabled adult or child) -Bowls session at the club – bought 3 x sets of junior bowls</p> <p>Petanque - 9 Children (16 people) x 2 session -Petanque session at HS delivered by the club – bought 3 sets of indoor petanque balls -Info went to Children 1st, Social Workers, to Laura Russell to share around networks, Milne’s emailing list, on our Fochabers Facebook page.</p> <p>A few families have inquired about their club sessions and want to join. These sessions were brilliant! Both clubs absolutely chuffed and want to deliver more in the area. Thank you so much!</p>
<p>Buckie High (Raising Attainment)</p>	<p>- Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different) 15 children attended the Parkour workshops. 10 of these children were from low income families.</p> <p>- What types of activity were undertaken from the additional funding (inc transport/food etc) Eight hourly sessions of Parkour training and activities was provided by a registered local trainer. The children learned the seven core skills of Parkour e.g flipping, climbing, balancing etc. and were provided with a certificate at the end of the course. The sessions were held in the local high school gym. Drinks and snacks were provided.</p> <p>- How you targeted priority families/individuals from low income families to access this additional funding.</p>

	<p>My role is Principal Teacher of Raising Attainment (Inclusive Transitions). I work with all eight primaries in the ASG and target children with a poverty-related attainment gap for intervention. Although I am relatively new in post (3 ½ months), I am starting to work with these children and their families. On being given the funding, I wrote to families to offer them the free classes. The rest of the children who came were friends of the children / families but all were of primary age.</p> <p>- Any other pertinent information you wish to share.</p> <p>The sessions were really good for the children who came. On the feedback forms I distributed at the end of the course, the children said that they enjoyed the Parkour sessions, rating it a 9 or 10 out of 10. They also said that they had learned new skills and that the sessions had made them feel more confident about trying new things. All of them said that they would like more sessions in the future.</p>																				
<p>Moray School Bank</p>	<p>We supported 185 people - 109 children &amp; 76 adults (all in financial hardship) over the summer.</p> <p>With the funding we provided travel via our minibus, entry to multiple activity parks such as Landmark, The Highland Wildlife Park &amp; Wynford Farm, Lunches, and money to the children on our trips to spend in the gift shops.</p> <p>We targeted the families we support by advertising our trips on social media to these families and referring those being supported by Moray School Bank.</p>																				
<p>Street Football</p>	<p>71 participants ranging from Primary 6 – Secondary 6. Four sessions were delivered across various locations in Elgin that were promoted on social media and were free to all participants.</p>																				
<p>Libraries &amp; Learning Centre Team</p>	<p>Summer Digi Sessions 2023 Funding Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different)</p> <table border="1" data-bbox="555 1630 1455 1854"> <thead> <tr> <th>Event</th> <th>No of Sessions</th> <th>No of Children</th> <th>No of Adults</th> <th>Total Attending</th> </tr> </thead> <tbody> <tr> <td>Digi Drop In</td> <td>15</td> <td>406</td> <td>204</td> <td>610</td> </tr> <tr> <td>Booked Digi Sessions</td> <td>15</td> <td>88</td> <td>54</td> <td>142</td> </tr> <tr> <td>Totals</td> <td>30</td> <td>494</td> <td>258</td> <td>752</td> </tr> </tbody> </table> <p>Types of activity were undertaken from the additional funding (inc transport/food etc) The Learning Centre staff facilitated 15 Digi Drop In sessions across 8 of our branch libraries during the 6 week school</p>	Event	No of Sessions	No of Children	No of Adults	Total Attending	Digi Drop In	15	406	204	610	Booked Digi Sessions	15	88	54	142	Totals	30	494	258	752
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	<p>holiday period and an additional 15 bookable sessions (with age recommendations) in Elgin Library.</p> <p>We were also able to assemble and distribute 4 different Digi Kit Boxes to Buckie, Forres, Keith and Lossiemouth Libraries to add value to their own summer activities programmes. At each session we were able to provide refreshments for participants, including drinks, snacks and fruit. How you targeted priority families/individuals from low income families to access this additional funding</p> <p>Staff in the Learning Centre, Elgin Lending and in the branches approached any customers who they felt would benefit from taking part in the digi sessions to make them aware of our offer.</p> <p>Details of the digi sessions taking place in Elgin Library were printed on the back of the Summer Activities flyer that was handed out to library customers in Elgin and made available to partners, including the Adult and Family Learning team. We contacted families who had previously been referred to Learning Centre projects by Social Work and Education partners, to offer them places on the booked sessions and make them aware of the drop in sessions.</p> <p>We promoted the sessions on our own social media channels, and our partners in the Digital Learning Team advertised the sessions on their platform too.</p> <p>We delivered 2 sessions at The Bosie, Moray Food Plus' family centre, on Elgin High Street.</p> <p>Any other pertinent information you wish to share The funding allowed us to purchase new and additional digital resources that we will continue to use across the Library Service moving forward, affording greater diversity and range to our digital offer.</p> <p>The funding allocation to cover additional staff hours allowed us to deliver more sessions in more locations, and this was much appreciated by staff and participants, especially in the smaller branches that we would otherwise have been unable to accommodate. The Burghead Library session, for example, attracted 42 children and 21 adults! This has helped to raise the profile of Moray Libraries in these communities and has allowed Learning Centre staff to gauge demand/topics of interest that will inform future delivery scheduling.</p> <p>Feedback overall was excellent, and the refreshments provided were welcomed and appreciated by participants.</p>
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<p>Moray Women's Aid</p>	<p>The number of participants we had whom attended our trip was 45 this included 18 Adults and 27 children, this was the expected number we had attending due to bus hire size. All our families who attended were from low-income households, therefore 18 families benefited from our planned outing.</p> <p>Our families attended our outing to Landmark Forest Adventure Park. Through the funding we were able to pay for transport, tickets, snacks and were also able to provide lunch for our families. They were able to take part in all the outdoor/indoor activities that landmark provides from walks to water slides and tree top trails.</p> <p>We were able to facilitate this outing to our families from various locations in Moray such as Elgin, Buckie, Forres and Lossiemouth.</p>
<p>Forres Osprey Bus Summer Holiday Club</p>	<ol style="list-style-type: none"> <li>1) 96 participants with a total of 48 families attended our trips.</li> <li>2) All of these families are low income</li> <li>3) Activities included cinema trips, bowling, aquarium, trampolining, Landmark, High ropes. Trips included the transport, entrance costs and lunch.</li> <li>4) We advertised trips through social media, took referrals from Children 1st, social work and the headteachers of local schools.</li> <li>5) Some feedback from our trips:</li> </ol> <p>“seeing her smile with seeing all the faces of the fish, being able to spend time as a family”  “meeting people in similar situations as us”</p>
<p>Wild Things</p>	<p>No evaluation report submitted as yet. Funding has not been released until evaluation report submitted.</p>
<p>The Loft Youth Project</p>	<ul style="list-style-type: none"> <li>• We provided 28 (2 groups x 14) young people aged 10 -12 years a beach trip which included transport, youth work staff hours, BBQ &amp; refreshments all included.</li> <li>• BBQ in the park on 4 Friday evenings, we catering for approx 12 more young people each session with this funding.</li> <li>• We were also able to provide more snacks/refreshments throughout the holidays.</li> <li>• We have already established relationships with families from low income therefore were can target and prioritise these families.</li> </ul>

<p>Army Welfare Community Services</p>	<p>Additional group (8) Kayaking 10th July plus lunch  Additional Group (8) Coaststeering 13th July plus lunch  Additional Group (8) Rafting plus Lunch  Additional 2 groups (16) Kayaking plus Lunch 21st July  Additional 2 groups (16) Gorge Walking 3rd August plus Lunch  Additional Group (8) Climbing plus Lunch 7th August  Additional 3 (24) groups Rafting plus Lunch 9th August  Additional Lunches for 40 Children on Wild Things Activity  BBQ Lunches for 54 alongside On Site Activities  Additional 8 places on Residential Cromdale 7-9 August</p>
<p>Moray Flying Circus</p>	<p>- Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different)</p> <p>8 participants on the course benefitted from the funding. All were from low-income families. (6 received fully or partially funded places on the summer camp, 2 received free places on taster sessions).</p> <p>Around 30 people attended a free drop-in circus-skills session. We do not know how many of these were from low-income families.</p> <p>- What types of activity were undertaken from the additional funding (inc transport/food etc)</p> <p>3 participants received fully funded places on the course. 3 participants received partially funded places on the course. All of the participants from low-income families were offered free lunches (to be paid for by the funding). All participants from low-income families were offered for transport costs to be covered. 1 participant accepted funding to cover their travel costs. Funding covered additional healthy snacks to be made available to all 14 participants (6 of whom identified as being from low-income families).</p> <p>We also offered free places on taster sessions for children and adults from low-income families. 2 free places were taken (both by primary-aged children from low-income families). Due to the lack of uptake for funded lunch provision, we were able to reallocate this money to offer a circus-skills drop-in afternoon for free (previously we have had to charge for this to cover costs). Around 30 people attended the free session. We do not know how many of these were from low-income families.</p> <p>- How you targeted priority families/individuals from low income families to access this additional funding</p>

	<p>We re-advertised the course across social media and our newsletter, and included clear information that subsidised places were available for low-income families, and that lunch and travel costs could be covered by the funding. On Facebook, we shared posts about the subsidised places and offer of lunch/transport fees within groups where we might reach more low-income families - this included groups like 'Moray Mums and Dads' and 'What's On Moray'. We were also able to directly contact families who had reached out to us about the course, but who had previously been unable to afford it.</p> <p>We advertised free places on the taster sessions for low-income families in the same way, as well as the free circus-skills drop-in afternoon.</p> <p>- Any other pertinent information you wish to share A number of participants who received fully or partially funded places on the course remarked that they would have been unable to attend without the funding, and were hugely grateful to have been given the opportunity to attend. We were delighted to be able to offer subsidised places on the course, and would like to thank Moray Council for helping make our course accessible to more low-income families.</p> <p>Thanks again for including Moray Flying Circus in this funding - it made a huge difference to the children who took part.</p>
<p>New Elgin East Community Planning Group</p>	<p>49 families from the Elgin High ASG area registered for the Monday Family Fun sessions, advertising on local notice boards and shops and also shared with the schools prior to the summer break, with such an large response after just 3 days we closed the google form for registration. We decided to offer 2 sessions, on dates suitable to them, to each family who registered so that everyone had the opportunity to come along and a quality experience from the session.</p> <p>The additional funding then allowed us to offer further sessions to families who had attended already, it was recognised that this would be more beneficial than re-opening the registration.</p> <p>We had arranged for several workshops to take place over the 6 weeks; Sand Art, Sansum Blackbelt Academy, Zara Mortimer Dance School, Oakwood Cookery School, Strathisla Nerf Range and Speyside Falconry to attend and a lot of these groups donated their time and resources for free to the group and the others charged minimally to cover costs. All the activities were planned with families in mind, some activities including the workshops were things low income families may not be able to access or be able to afford, other crafts and</p>



	<p>activities were simple, low cost and easily replicated at home such as stone painting, games, scavenger hunts.</p> <p>With the uptake being greater than anticipated, the additional funding allowed us to extend and enhance the other activities and crafts to include another Sand Art session as it had been hugely popular in the first week, we ordered Shrinkies and Dream Catcher crafts along with replenishing other craft supplies from Baker Ross and also were able to offer glitter tattoos and face painting each week – which the kids loved!</p> <p>We also used the additional funding to run the Party night, where all the families who had attended over the 6 weeks were invited to come along. We were able to supply some additional Bingo prizes along with those that had been donated and also we treated all the children to an ice cream or slush from McKenzies Ice Cream Van that we booked to come along as well as snacks and drinks we provided within the hall.</p> <p>As part of the Moray School Bank, It Takes A Village project, we set up a pre-loved uniform rail within New Elgin Hall foyer which allowed us to share and promote the option of next-to-new school uniform and also to be able to promote our new Pop-Up shop option at the St Giles Centre and be able to engage with families about the Summer Campaign for referrals for new uniform and shoes. Offering this was a great opportunity to engage with families about the work of Moray School Bank and the services we offer and allowing parents and carers to browse whilst the children were taking part in activities in the hall too.</p> <p>In addition to the families who attended the sessions, we accumulated 121 hours of volunteering opportunities for adults and young people, all of who were from the New Elgin area and Elgin High ASG, who were able to share skills and experience and also gain new ones. Some of those have continued to volunteer in other sessions with Moray School Bank and are keen to be involved with future community projects.</p> <p>Feedback from the families was hugely positive, everyone enjoyed the range of activities on offer and the opportunity to meet new people and have something that was free to be able to attend, when so many summer holiday activities are very expensive. The party night was a huge hit and people would like to see more community events like this taking place!</p>
Autism & Neurodiversity North Scotland	- Number of participants that benefitted from the additional funding (and if possible the number from low income families if this is different).

	<ul style="list-style-type: none"> <li>• 19 individuals benefited from the additional funding, 15 of them are low income families.</li> </ul> <p>- What types of activity were undertaken from the additional funding (inc transport/food etc)</p> <ul style="list-style-type: none"> <li>• We went on a range of day trips. Transport was funded using the funding, no families were invoiced for any travel expenses. Lunches out were provided where possible.</li> </ul> <p>Trips included fruit picking, bowling, soft play, Gordon castle and play area, sports halls, aquariums, farm trips, beach trips. We enhanced indoor activities on our rainy days, really focusing on the sensory needs for each individual person we support. We were able to promote a range of different health aspects including physical activity and healthy eating. We were able to encourage and promote life skills, and of course getting the people we support out in the community with confidence. This can be a daily challenge for majority.</p> <p>- How you targeted priority families/individuals from low income families to access this additional funding</p> <ul style="list-style-type: none"> <li>• We made the use of activities, day trips, lunches, etc easily accessible for all. This was so that nobody who may have feel anxious or embarrassed to come forward and make use of what was available.</li> </ul> <p>- Any other pertinent information you wish to share</p> <ul style="list-style-type: none"> <li>• The money given to us for the summer made such a difference to what we as an organization could provide for the children and families we support. The relief on the faces of the families when we informed them that everything throughout the summer was covered. Their children were happy, mentally, and physically stimulated, making friends and exploring learning and developmental opportunities they are not always able to.</li> </ul>
<b>TOTAL</b>	

Moray Womens Aid (additional feedback);



Activity Evaluation Form

How would you rate your time at the activity (Please Circle)

Great



Good



Ok



What was the activity?-

Please tell us what went well-

*we went to Landmark and it was amazing for the kids, my son also made new friends and we honestly never seen him laugh so much in ages.*

Please tell us what we could do better-

*nothing it was perfect.*

Any other comment?

*THANK YOU!*

If you would like, please draw a picture of how you felt doing the activity





Activity Evaluation Form

How would you rate your time at the activity (Please Circle)

Great

Good

Ok



What was the activity?- Landmark.

Please tell us what went well-

loved the skydiving.  
loved the falcon waterslide  
Spending time with my kids.

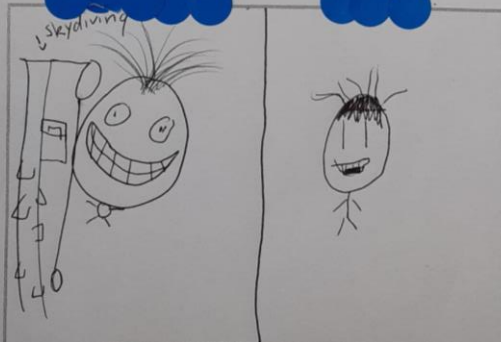
Please tell us what we could do better-

Everything went really well.

Any other comment?

We really enjoyed our day out.  
Thank you for taking us!

If you would like, please draw a picture of how you felt doing the activity





Activity Evaluation Form

How would you rate your time at the activity (Please Circle)

Great



Good



Ok



What was the activity? - Landmark

Please tell us what went well-

Everything! Great day out to spend some quality time with my son.

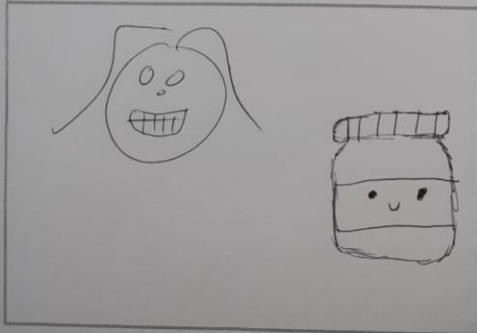
Please tell us what we could do better-

N/A

Any other comment?

Thank you!

If you would like, please draw a picture of how you felt doing the activity





Activity Evaluation Form

How would you rate your time at the activity (Please Circle)

Great



Good



Ok



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