REPORT TO: SPECIAL EDUCATION, CHILDREN'S AND LEISURE SERVICES COMMITTEE ON 20 JUNE 2024

SUBJECT: EDUCATION AND EDUCATION RESOURCES AND COMMUNITIES SERVICES' SERVICE PLANS 2024-25

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

1. REASON FOR REPORT

1.1 To invite the Committee to consider the Education and Education Resources and Communities Services' Service Plans for 2024-2025.

1.2 This report is submitted to Committee in terms of Section III (B) (50) of the Council's Administrative Scheme relating to ensuring that the organisation, administrative and management processes of the Council are designed to make the most effective contribution to achieving the Council's objectives and to keep these procedures under review.

2. RECOMMENDATION

2.1 It is recommended that Committee consider and approve the Service Plans for services within Education and Education Resources and Communities.

3. BACKGROUND

3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.

3.2 It should be noted that actions from the Best Value Action Plan agreed by the Corporate Committee on 23 April 2024 (para 6 of minute refers) will be monitored and reported out with the Service Plan process.

3.3 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP) and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the Service Plan and strategies and Employee Review and Development

Plans (ERDP) provide individual planning for employees' activities and development.

3.4   As well as identifying service developments and improvements, the Service Plan Framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors such as Public Sector Improvement Framework (PSIF) or other equivalent service improvement tool and matching of resources to these priorities. Priority outcomes are those included in the Council's Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.

3.5   Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future. So, for example, in some actions, strategic and delivery planning is not yet concluded and so performance indicators are not yet agreed.   Where possible in such cases milestones are provided.

3.6   A summary of progress is given below based on the annual reviews carried out for each of the service areas.

3.7   Reference is also made to the report to Moray Council on 28 February 2024 when the Council agreed the Corporate Plan for 2024-2029 and that the approach to delivery and performance management through service and strategic plans, which contain specific actions that support the delivery of priority areas in the new council corporate plan. This plan focusses on the period from April 2024 to April 2025.

2023/24 UPDATES

3.9   **Education**

3.9.1 **Progress on planned work (success)**

- The pace of progress with the ASN review in all priority focus areas to ensure that the service has a clear focus on supporting all learners which have been extensively reported to Committee and agreed
- Improvements in Achievement of Curriculum for Excellence levels as reported to Committee with clear next steps identified for further improvement
- The ten Moray Improvement Groups being set up to empower colleagues across the service to contribute to service development for curriculum delivery including:

- o   Enhancement of transition arrangements from nursery to primary
- o   Development of draft strategies in literacy, numeracy and skills
- o   Development of guidance and exemplification for Broad General Education
- The partnership approach to curriculum, building on the curriculum innovation event to host an Employer/Education seminar so that local employers' have a greater understanding of how to support the curriculum
- The early work with Aberdeenshire and Aberdeen City to introduce a Foundation Apprenticeship offer for young people
- The roll out of AnalyseM to further strengthen approaches to tracking and monitoring to support learners progress
- The revised approach to school improvement visits including the improved Moray Quality Improvement Framework for performance management
- The use of Power up your Pedagogy text across all schools to support improvements in learning and teaching
- Partnership working with colleagues from Skills Development Scotland, DYW Moray, Moray Pathways, Moray College UHI and wider employability partners in strengthening our positive leaver destinations and annual participation measure
- Partnership working with our Education Scotland Attainment Advisor, supporting our schools to appropriately target Pupil Equity Funding with positive impact realised through triannual reporting
- Successful projects with impact through Attainment Scotland Fund Strategic Equity Funding, with Buckie ASG Transitions project put forward for national case study capture
- Improved/sustained improvement in some Senior Phase measures
- Improvements in some senior phase measures including literacy and numeracy for leavers

3.9.2   **Progress on planned work (areas for development/not delivered)**

Planned work where progress has been slower than planned, due to staff absence and staff redeployed to support the wider system included:

- Updating the Supporting all learners strategy to incorporate ASN
- Roll our of AnalyseM for secondary
- Progress across some Moray Improvement Group activity

3.9.3   **Planned focus in new plan (reflecting above and challenges to come)**

- Focus on equity and improving outcomes for all
- Further progress the ASN review with focus on learners
- Develop curriculum – senior phase offer, project based learning, early years progressions and tracking
- Continued focus on learning, teaching and assessment
- Focus on leadership of change
- Further improve approaches to support and challenge

3.10 Education Resources and Communities

3.10.1 Progress on planned work (success)

- Participatory budgeting – completed by deadline with a range of projects supported e.g. 8 arts projects (£91k)
- Locality planning – progress has continued to be made with Buckie and New Elgin with resident participation increased to 38.5% (although short of 50% target)
- Engagement on the future of council services – support for public survey and focus groups on the future of Sport, Culture and Leisure services
- Cost per attendance at sports facilities has reduced and in the top quartile of Scottish Local Authorities (5/32) and 2/8 within Local Government Benchmarking Framework family group.
- The Changing Lives approach within Sport & Culture services is embedding well
- Learning estate programme has made progress on Forres Academy, secured Leip funding, Elgin High School extension and progress on implementing the learning estate strategy engagement for Forres and Buckie.

3.10.2 Progress on planned work (areas for development/not delivered)

- Learning estate – addressing the affordability and standard of Moray schools remains challenging and is subject to some slippage as a result of resourcing issues, although as noted above good progress is being made.
- School business admin review – limited progress in development and implementation due to staffing vacancies and it not being possible to free resources from the current team. Consideration is being given to resourcing from transformation reserves.
- Sport and Leisure Capital Investment plan – limited progress due to interdependency with the learning estate projects.

3.10.3 Planned focus in new plan (reflecting above and challenges to come)

Across the services within ERC it is planned to focus on 3 main areas:

- Service transformation – reviewing service delivery to ensure service user needs are met in a sustainable way. Planned work includes service reviews in Sport and Culture and Business Administration and potential to consider the progress of the learning estate programme of work.
- Working in partnership to achieve positive outcomes – with specific focus on poverty, inequality and communities. This will include:
  - a systems approach to physical activity in Moray;
  - locality planning in priority areas of Moray to enable people to influence services and develop community action; and
  - youth work with a focus on employability skills/transition in schools and behaviour in communities
- Asset Management – for improvement and sustainability. This refers to learning and Leisure estates where there is a need to tackle affordability and ensure sustainability while meeting climate requirements.

Service Plans for 2024/25

3.11 Given the pressures across all services and the need to prioritise resources to the council's priorities, services are focussing on essential service delivery and developments and taking account of the planned review of the Corporate Plan when undertaking service planning. The two Service Plans are attached to this report as follows:

Appendix 1: Education
Appendix 2: Education Resources and Communities

4   SUMMARY OF IMPLICATIONS

a)   **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP)**
The Service Plans were informed by the LOIP and the Council's Corporate Plan.

(b)   **Policy and Legal**
Statutory requirements and Council policies are considered by managers when preparing service plans for the year ahead.

(c)   **Financial implications**
No additional financial resources are required to support the Service Plans.

(d)   **Risk Implications**
Up to date risk registers and maintained and considered as part of the service planning process.

(e)   **Staffing Implications**
Service Plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

Workforce Planning takes place with service management teams and includes review of workforce data such as turnover and absence, identification of key posts for planning, recruitment issues and plans, training and development requirements in the context of council and service priorities. It is also of note that the services are carefully prioritising work to reflect the restricted capacity of their teams. This is exacerbated by hard to fill vacancies, absence, and pressing operational work that cannot be re-prioritised. The issues emerging from service workforce planning include:

- Actions from results of employee survey results to increase employee engagement
- Improving communication on key messages such as budget and change management
- Managing the workforce implications of service change and budget savings
- Managing workforce impact of violence and aggression incidents

- Leadership development
- Addressing skills gaps and development needs, including to support ASN services
- Review of services recruitment plans

(f)   Property
There are no property implications arising from this report.

(g)   Equalities
Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

(h)   Climate Change and Biodiversity Impacts
There are no climate change and biodiversity impacts from this report.

(i)   Consultations
Heads of Service have worked with their management teams to prepare the Services Plans attached as appendices and have contributed to the updates in this report.

5.   <u>CONCLUSION</u>

5.1   Service Plans have been prepared identifying the improvements targeted for 2024/25. In preparing the plans managers have taken account of risk, performance data (including inspections and Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit and inspection outcomes. The Service Plans also identify the resources allocated to each service.

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Background Papers:

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