

ANNEX A - Annual Investment Plan - 2024/25

Local Authority - Moray Council	
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Service Delivery

What activity do you intend to deliver within this financial year via the Local Authority, Other Public Sector Bodies, Third Sector and Private Sector...

<p>To provide flexible, person-centred support under the No One Left Behind All-Age Employability Service – broken down into specific groups identified as a local priority.</p> <p>How do you intend to monitor this?</p>	<p>Young People (Mentoring Young Talent Project) - focus on equalities groups, CEYP, Justice, Mental Health, Disability , Young Carers. 1: 1 Keyworker Support (Young People and adults) - focus on equalities groups, economically inactive, LTU, over 50s. MERI paid job placements for LEP priority groups.</p>
<p>To support tackling Child Poverty using No One Left Behind funding - broken down into specific groups identified as a local priority.</p> <p>How do you intend to monitor this?</p>	<p>We gained data from a survey of parents with regard to the barriers facing parents with the lack of school aged childcare (SAC) in Moray. We have only 3 after school providers in moray and this is not adequate. We have employed a project officer to deliver on an action plan developed with a working group including elected members, MOD, SGov, SAC providers and other key stakeholders. We are collaborating with education to develop a plan for each locality and follow a place based approach, we are also providing set up business grants for people keen to start a new SAC provision .</p>
<p>To support disabled people</p>	<p>Our new specialist keyworkers and additional placement support will provide the gap in support we currently have, working with an OT will also help this and working closer with NHS in general. We will also refine our support to students with disabilities who we support from their work skills course at UHI Moray,</p>
<p>To support minority ethnic people and others with protected characteristics.</p>	<p>We have a Keyworker who is funded by the local resettlement team within Moray Council which has improved relationships across the services who support refugees / resettlement. We work closely with our CLD colleagues and we have funded an adult learning co-ordinator to support this work.</p>
<p>To address specific local priorities such as reducing inactivity.</p>	<p>We have a priority to reduce economic inactivity with increasing numbers. We are implementing a specialist service to support this and using our digital inclusion officer to use digital support as a hook to engagement with DWP customers. Our outreach hubs will also extend our reach to people not looking for work due to mental health and not engaging with any services.</p>

<p>Please describe what external provision you intend to commission in this financial year.</p> <p>Is this planned new commissioning or are existing providers commissioned over multiple years?</p>	<p>We are extending 2 existing contracts, only in place for 3 months, due to funding delays 23/24. Counselling and Creative skills network. We also have a 2 year contract using UKSPF for our Moray Pathways SWAP programme. We may tender for personal development provision / contract or we may use CLD / youth work to co-ordinate this work.</p>
<p>What work will be undertaken to design, improve, or support referral pathways in your area?</p>	<p>Refine referrals and feedback to DWP colleagues , implement post school pathway planning meetings to focus on key groups (eg CEYP leavers) , this will increase referrals for specific groups and a targeted approach across the partnership - lead jointly with SDS</p>
<p>Please describe planned engagement with local businesses and any work towards supporting the Green Economy.</p>	<p>Business Engagement Project Officer to focus on employer engagement with new supported employment offer and support the SWAP contract holder (Enable works) with making sure green skills are development within the SWAP contract / voluntary work placements / vocational training. Engaged with a local businesses via MERI development work, job-carving for people who require specialist supported employment. Moray has a large number of Smes/ micro businesses and MERI supports these businesses to grow and provide training to the individuals we support.</p>
<p>Please describe the plans for the provision of ERI placements or other paid work placements.</p>	<p>We have allocated an estimate of £322K of MERI funding for paid job placements this year. £200K for parents and £122K for young people and adults</p>
<p>Please describe plans for the provision of Training Allowances.</p>	<p>Included in the commissioned contract for our Sector Based Work Academy Programme (Moray Pathways SWAP) , additional funds provided to fund training allowance payments for those who are eligible.</p>
<p>Please describe any challenges, issues or concerns that may affect delivery this financial year. What steps are you taking to address these?</p>	<p>Annual funding is a challenge to commission sustainable contracts and providing continuity for clients we support. Scottish Government are considering bi- annual funding grants in the future. We also don't know the future of the UK Shared Prosperity Funds beyond March 2025.</p>

APPENDIX 1 - Service Delivery Requirements and Approach Template

Local Authority	Moray Council
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Plans for Delivery with NOLB Funding

Target Group	Rationale for Intervention	Delivery Method/Description	Delivery Partners	Delivery Partner Sector	Anticipated Start Date	Actual Start Date	Forecast Spend	Other Sources of Investment	Outcomes Expected
All age and groups	Priority 1 - Reach	Project Management of outreach hub delivery (New Elgin)	All Local Employability Partners (LEP)(Public, Private an Third)	Public	Jul-24		£50K	Funding bid into Elgin Town Centre Fund	Numbers participating and sustaining learning, training and work opportunities
All age and groups	Priority 1 - Reach	PR/Marketing of Moray Pathways	To be procured	Private	Aug-24		£10K		Numbers participating and sustaining learning, training and work opportunities
Parents in Poverty	Priority 3 and Priority 5 - Tackling Child Poverty and Skills	Barrier Removal - Counselling Network Contract	Elgin Counselling Centre	Private	Jun-24		£18K - Child Poverty, £18K No-one Left Behind (NOLB)		No participating and sustaining learning, training and work opportunities
Parents in Poverty	Priority 3 & 5 - Tackling Child Poverty and Skills	Barrier Removal Creative Skills Network Contract	M.A.D.E (Moray Arts Development Engagement Network Tailored Provision, Public/ Private and Third	Third	Jun-24		£25K - Child Poverty, £25K No-one Left Behind Fund (NOLB)		No participating and sustaining learning, training and work opportunities
									No participating and sustaining learning, training and work opportunities
Parents in Poverty	Priority 3 and Priority 5- Tackling Child Poverty	Barrier Removal - (Personal Development/Group work /other)	Local Employability Partnership partners across the network , internal and external provision	Public	May-24		£75 K CP, £75,000 NOLB		No participating and sustaining learning, training and work opportunities
Parents in Poverty	Priority 3 - Tackling Child Poverty	School Aged Childcare Business Grants	Business Gateway, local employers / providers	Third	May-24		£70,000 - CP		No participating and sustaining learning, training and work opportunities
Economically Inactive , Disability , Mental Health, Ethnic Minorities, Care Experienced, Long-term Unemployed, Justice	Priority 3 & 4 - Child Poverty and Health and Work	Supported Employment Specialist Support	Moray Council Employability Team, NHS and Moray Chamber of Commerce	Public	Jun-24		£100K - CP, £100k NOLB		No participating and sustaining learning, training and work opportunities
All age groups and priority / equalities groups	Priority 5	Project Officer -Business Engagement	Developing Young Workforce Moray, Moray Chamber of Commerce, Federation of Small Businesses	Public	Jul-24		£25K CP, £25K NOLB		No participating and sustaining learning, training and work opportunities
All age groups and priority / equalities groups	Priority 3, 4 and 5 , Child Poverty, Health and Work and Skills /Business Engagement	Moray Employer Recruitment Incentive	Moray Council Employability Team, Moray Chamber of Commerce, Local Employers across public, private and third sector	Public	Jun-24		CP - £200K, NOLB - £122K		No participating and sustaining learning, training and work opportunities

When completing the tables above and below, please include the following information:

Target Group - describe the priority groups being provided with support. Please include the groups identified in cells B8-B12 in the Description tab.

Rational for Intervention - describe why this group has been identified, e.g. what statistical evidence has been utilised

Delivery Partners - record whether this is expected to be in-house delivery or input which external partners have been/may be commissioned.

Budget - record the anticipated full year spend on this particular provision.

Anticipated Start Date - when do you expect to start this particular provision.

Forecast New Starts - how many new participants will access/be supported by this provision this financial year?

Forecast Spend - how much do you expect to spend on this particular provision in this financial year?

Other Sources of Investment - give detail if NOLB funding for this provision will be supplemented by any other investment, e.g. LA Core Employability funding, Shared Prosperity Fund, other sources. If known, please provide the expected breakdown from each source of funding in monetary values.

Outcomes Expected - describe the types of outcomes expected and the % of new starts expected to achieve this.

In Year Amendments/Additions to Plans for Delivery With NOLB Funding

NO ONE LEFT BEHIND - VOLUME PROFILES - 2024/25 (SG Funding Only)

Local Authority - Moray Council

The table below records how many individual participants will access NOLB services each quarter. Input required in white cells ONLY please

TARGET GROUP	Q1	Q2	Q3	Q4	TOTAL PARTICIPANTS
All Age Employability - Excluding Parents	90 (new starts)	90	90	90	270
Tackling Child Poverty - Parents	25 (new starts)	25	25	25	75
TOTAL PARTICIPANTS	0	115	115	115	345

The data in the table below (self-populated from the data you entered in Annex B) records volumes within your specified Target Groups. The Total will not balance with the data in the table above as individuals could be counted in more than one Target Group i.e. a Parent could be Disabled and also Minority Ethnic, therefore counting in 3 Groups.

Specific Target/Characteristic Groups	Volume
#REF!	#REF!
Parents in Poverty	#REF!
Parents in Poverty	#REF!
#REF!	#REF!
Parents in Poverty	#REF!
Parents in Poverty	#REF!
Parents in Poverty	#REF!
Economically inactive , Disability , Mental Health, Ethnic	#REF!
Minorities, Care Experienced, Long-term Unemployed	#REF!
All age groups and priority / equalities groups	#REF!
#REF!	#REF!
#REF!	#REF!
#REF!	#REF!
#REF!	#REF!
#REF!	#REF!
All age groups and priority / equalities groups	#REF!
#REF!	#REF!
#REF!	0
0	#REF!
0	#REF!
0	#REF!

NO ONE LEFT BEHIND - FINANCIAL FORECASTS - 2024/25

Input is required in the white cells only

Budget Lines	Q1	Q2	Q3	Q4	TOTAL
All Age Employability (SG funding)	£146,250	£146,250	£146,250	£146,250	£585,000
All Age Employability (LG Core)	£56,000	£56,000	£56,000	£56,000	£224,000
All Age Employability (UK SPF)	£59,625	£59,625	£59,625	£59,625	£238,500
All Age Employability (Other)					£0
All Age Employability Total	£261,875	£261,875	£261,875	£261,875	£1,047,500
Tackling Child Poverty (SG Funding)	£187,000	£187,000	£187,000	£187,000	£748,000
Tackling Child Poverty (LG Core)	£0	£0	£0	£0	£0
Tackling Child Poverty (UK SPF)	£59,625	£59,625	£59,625	£59,625	£238,500
Tackling Child Poverty (Other)					£0
Tackling Child Poverty Total	£246,625	£246,625	£246,625	£246,625	£986,500
Total Funding (SG Funding)	£333,250	£333,250	£333,250	£333,250	£1,333,000
Total Funding (LG Core)	£56,000	£56,000	£56,000	£56,000	£224,000
Total Funding (UK SPF)	£119,250	£119,250	£119,250	£119,250	£477,000
Total Funding (Other)	£0	£0	£0	£0	£0
Employability Funding Total	£508,500	£508,500	£508,500	£508,500	£2,034,000