

1. Service Definition:	<p>EDUCATION RESOURCES & COMMUNITIES</p> <p>A. Services supporting children & young people with additional support needs, their families and the educational settings they attend: Educational Psychology, SEBN team, ASN Quality Improvement Officer and Education Support Officer, Sensory Education Service, English as an Additional Language, Autism Service</p> <p>B. Sport & Culture services, including Sport & Leisure facilities, Active Schools, Community Sports programmes, Music Instruction and Performance Service, Library and Heritage services.</p> <p>C. Business Support services for schools (including school administration) and central Education and Education Resources & Communities</p> <p>D. Community Learning & Development functions, including the Community Support Unit, Youth Work and Adult and Family Learning</p> <p>E. Learning Estate Team</p>
2. Service Resources:	<p>Revenue Budget: £30,289,666</p> <p>Capital Budget: £9,515,000</p> <p>FTE: 271.91 (central staff) and 322.55 in schools (ASN staff)</p>

3. What have we identified for improvement in {Financial Year}?	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
<p>Developing our Assets – taking a strategic approach to developing our learning estate, including sport & culture assets</p>	<p>Condition & Suitability data Learning Estate Strategy 2022-2032 Best Value Audit Report Learning Estate Programme Definition Document Moray Council Climate Change Strategy 2020-23 Sport & Leisure Capital Investment Plan</p>
<p>Service transformation and Improvement – reviewing service delivery to ensure we are meeting service user needs in a sustainable way:</p> <ul style="list-style-type: none"> • ASN Services • Sport & Leisure Services • Business Support model • Libraries • Music Instruction 	<p>Improvement and Modernisation Programme Significant increase in the number of children and young people identified as having additional support needs, including an increase in the complexity of needs. Morgan Report on Additional Support for Learning (June 2020) Sport & Leisure Business Plan Introduction of digital methods of service delivery – ensuring benefits are fully realised Staff and customer surveys</p>
<p>Communities and Place – supporting our communities to build capacity and influence decision-making that impacts on them and their local area</p>	<p>Local Outcome Improvement Plan (LOIP) Corporate Plan Moray Partnership CLD Plan (2021-24)</p>
<p>Working in Partnership to achieve positive outcomes - for children and young people, families and the wider community</p>	<p>Local Outcome Improvement Plan (LOIP) Children’s Services Plan Sport & Leisure Business Plan Moray Partnership CLD Plan (2021-24)</p>

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	Capacity Building support for community led groups and organisations.	<p>Groups are supported to develop and deliver projects and initiatives to address identified needs in their communities</p> <p>Community led partnerships are supported and encouraged to play a full role in the Community Planning Partnership.</p>	<p>Progress Monitoring</p> <p>Number of Community Support Agreements in place.</p> <p>Number of Community Support Agreements reviewed.</p> <p>Number of Community Asset Transfer assessments completed</p> <p>Increased levels of community representatives on CPP Community Engagement Group.</p> <p>Outcome Measures</p> <ol style="list-style-type: none"> 90% of all Support Agreements have met at least one objective. Increase in no of active Area Forums Sustain engagement in Federation of Community Halls and Associations. Sustain number of active Community Councils 	March 2025 (to be measured quarterly)	Communities Manager	4
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	<p>Work with Council Services to deliver Participatory Budgeting (PB) exercises</p> <p>Open Spaces Mannachie Tomnavoulin Netherha</p> <p>Developer Obs Forres</p> <p>PEF Keith Primary Seafield Primary</p> <p>Youth Facilities Buckie Forres</p> <p>Active Travel Buckie Keith</p>	<p>Communities and Services are supported to allocate agreed budgets through a PB process.</p> <p>More people in Moray are involved in local decision making around identifying and funding local priorities through inclusive PB.</p>	<p>Progress Monitoring</p> <p>Number of PB exercises delivered</p> <p>Number of people engaged through PB process</p> <p>Outcome Measures</p> <p>% of Council budget allocated through PB and reported to Scottish Govt annually</p>	March 2024 (to be measured quarterly)	Communities Manager	4

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	<p>The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan</p> <p>Lead on the delivery of the Moray Multiply programme.</p>	<p>Working together to make the biggest difference to the outcomes for people in Moray</p> <p>Learners are able to access learning opportunities that improve their confidence with numbers in everyday life and within their workplace.</p>	<p>Progress Monitoring</p> <p>Mid-term review of plan to be completed with national KPI information and approved by ECSL Committee and CPP Board.</p> <p>Outcome Measures</p> <p>% increase in number of Multiply learners recorded in the Management Information System (Hanlon).</p> <p>% of learners achieving a numeracy qualification.</p> <p>At least 90% of Multiply learners report increased confidence in relation to numeracy.</p>	<p>April / May 2023</p> <p>Quarterly to March 2025</p>	<p>Head of Service/Communities Manager</p> <p>Communities Manager</p>	<p>2</p> <p>2</p>
(CP) Improve our understanding of the issues in our communities based on the experience of local people	<p>Locality Planning supported in New Elgin and Buckie</p>	<p>More New Elgin and Buckie East residents have influence over the decisions and services that impact on their lives through progression of priorities and actions they have identified in locality and community plans</p>	<p>Progress Monitoring</p> <p>Number of individual residents and stakeholder groups involved in locality planning activities</p> <p>Report on activity prepared and tabled at CLD Strategic Group in July 23 with recommendations agreed and subsequently reported up to CPOG and CPP Board</p> <p>Outcome Measures</p> <p>Sustain level of community engagement in Buckie.</p> <p>Increase levels of</p>	<p>March 2024 (measured quarterly)</p> <p>July 2023(LOIP quarterly reporting)</p>	<p>Communities Manager</p>	<p>1</p>
(CP) Improve our understanding of the issues in our communities based on the experience of local people	<p>Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith</p>	<p>Communities have influence over the decisions and services that impact on their lives through progression of priorities and actions they have identified in locality and community plans</p>	<p>Progress Monitoring</p> <p>Evidence of progress in taking forward action plan (by community anchor organisation)</p>		<p>Communities Team</p>	<p>2</p>

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
			-Lossiemouth – follow up work to pick up outstanding actions from consultation work completed and monitoring system in place Forres – plan published and monitoring system in place Keith – prioritisation completed, plan written and new Development Worker in place to deliver and monitor progress.	July 2023 July 2023 June 2023		
(CP) Improve our understanding of the issues in our communities based on the experience of local people	(CP) Develop engagement with the public on the future of council services	(CP) More of our activities, services and plans are influenced by the communities they serve	Progress Monitoring Supporting service engagement with residents on Council priorities linked to Corporate Plan and budgets.		Communities Team	1
(CP) A Sustainable Council: that provides valued services to our communities	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands.	(CP) Transforming Education: To have high performing schools that are fit for the future and financially sustainable Children and young people in Moray are learning in the best learning environments Learning environments service the wider community and where appropriate are integrated with the delivery of other public services	Progress Monitoring Review resource requirement against updated Programme Definition Document Learning Estate Asset Management Plan developed Programme Definition Document (Learning Estate Strategic Plan) is updated and approved at Programme Board (Estate Sustainability) Inveravon School – Future of School agreed (Estate Sustainability) Crossroads – Mothballing Review) (Design and Construction) Review Findrassie Primary School New Build (Design and Construction) Elgin High School Extension Build (Design and Construction)	August 2023 November 2023 August 2023 July 2023 June 2023 6 monthly (next December 2023) June 2026 December 2027	Learning Estate Programme Manager	1

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
			Future Forres Academy operational (Design and Construction) Future Buckie HS operational (Engagement and Consultation) ASG Level Options Development (long term investment strategy) Learning Estate Annual Report to Committee Effective stakeholder engagement on Learning Estate sustainability options Outcome Measures % of schools at Condition B % of schools at Suitability B % reduction in spare building capacity % schools with approved asset management plans % ASG options reviews completed Monitoring and reporting progress of capital projects to time and cost	December 2027 Measured annually and reported in learning estate annual report November 2023 Effectiveness measured after each ASG engagement		
(CP) A Sustainable Council: that provides valued services to our communities	Transform our Sport & Leisure, Libraries, Learning Centres & Heritage, Music Instruction & Performance service provision to ensure a sustainable council for the future	Alternative delivery options: Create a sustainable future for our services	Progress Monitoring Evidence of projects, programmes and overall teams operating within agreed budgets Evidence of engagement outcomes embedded in team plans	March 2025 (reviewed quarterly)	Sport & Culture Manager	1

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
			Number of partnerships developed Number of improved digital management systems and processes established Outcome Measures % increase in income generated connected to Sport & Leisure facilities % increase of people engaged and supported by the Libraries team			
(CP) A Sustainable Council: that provides valued services to our communities	(CP) Review of approach to supporting children & young people with additional support needs (ASN)	(CP) Transformation of Children’s Services: services are focussed on planned, early work with families to support better outcomes for children in their local communities Children and young people with additional support needs are ambitious, confident, skilled and achieving. Moray’s children and young people with severe and complex additional support needs are educated in Moray ASN services are efficient, sustainable and appropriately prioritised and targeted	Progress Monitoring Alternative Curriculum – location and staffing structure agreed Alternative Curriculum – external provider procurement framework in place Resource Allocation agreed for 2023-24. Staged Intervention training programme developed ASN Central Teams Change Management Plan developed Outcome Measures % Increase in attendance rates of pupils with ASN % Reduction in exclusion rates of pupils with ASN % Reduction in number of violence and aggression incidents % Increase in number of children and young people with ASN educated in their local communities	June 2023 August 2023 August 2023 August 2023 August 2023	Head of Service	1

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
			Extent to which service needs can be met from within budget - % variation on annual basis			

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
(CP) A Sustainable Council: that provides valued services to our communities	Development and Implementation of School Business Admin Review	<p>The benefits of digital administration approaches in schools are fully realised.</p> <p>Increased consistency in administrative processes across ELC and school settings</p>	<p>Progress Monitoring</p> <p>Change Management Plan developed (Phase 1 – ELC settings and schools) and consultation completed</p> <p>Phase 1 implementation</p> <p>Change Management Plan developed (Phase 2 – secondary schools) and consultation completed</p> <p>Outcome Measures</p> <p>Reduction in baseline service costs</p> <p>% increase in uptake of digital solutions to support efficiency</p>	<p>June 2023</p> <p>December 2023</p> <p>June 2025</p>	Business Support Team Manager	1
(CP) A Sustainable Council: that provides valued services to our communities	Further develop and implement the Sport and Leisure Capital Investment Plan	Facilities are fit for purpose and aligned to customer needs	<p>Outcome Measures</p> <p>% of Sport & Leisure facilities at Condition B</p> <p>% of Sport & Leisure facilities at Suitability B</p> <p>% of Sport & Leisure facilities with approved asset management plans</p>	March 2026 (reviewed annually)	Sport & Culture Manager	2
(L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be	Embed the Changing Lives approach across relevant sport & culture workstreams	Improved health, wellbeing and resilience in our communities	<p>Progress Monitoring</p> <p>Number of workstreams developed using the Changing Lives toolkit and processes</p> <p>Outcome Measures</p> <p>% Increase in number of participants in Changing Lives programmes</p>	March 2025 (measured quarterly)	Sport & Culture Manager	3

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
(L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be	YW deliver targeted work in each secondary supporting employability skills and a positive transition from secondary school into college, work or training for identified young people	Working together to make the biggest difference to the outcomes for people in Moray Young people are more ready to enter employment, training or college	Progress Monitoring Pathway groups are developed in secondary schools where a need has been identified. Outcome Measures Most participants(70% as initial benchmark) gain accreditation - full awards (JASS) or sectional certificates (DofE)	May 2023 (reviewed quarterly) Annually	Communities Manager	3
(CP) A Sustainable Council: that provides valued services to our communities (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be	Review, update and implement the Sport & Leisure Business Plan with the support of the Sport & Leisure Strategic Group	Working in partnership to deliver the benefits of sport to all across Moray, with a focus on equality and inclusion	Outcome Measures New Sport & Leisure Business Plan (or alternative) agreed % progress of Sport & Leisure Business Plan (or rebranded strategic document)	March 2024 March 2026 (reviewed quarterly)	Sport & Culture Manager	2
Workforce Development to meet demands and deliver priorities	The service improves the ERDP experience and holds accurate records, including staff continuous professional development (CPD) - from mandatory training through to service and job specific learning.	Staff and volunteers are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills Our volunteers have the confidence and skills to support our communities	Progress Monitoring Evidence that all staff have undertaken mandatory training relevant to their role Outcome Measures % Increase in volunteer recruitment	March 2024 (and reviewed annually) March 2024 (measured quarterly)	Head of Service	1