

COVID REVISED SERVICE PLAN

1. Service Definition:	EDUCATION RESOURCES & COMMUNITIES A. Services supporting children & young people with additional support needs, their families and the educational settings they attend: Educational Psychology, SEBN team, ASN Education Support Officers, Sensory Education Service, English as an Additional Language, Autism Service B. Sport & Culture services, including sport & leisure facilities, Active Schools, Community Sports programmes, Music Instruction Service, Library and Heritage services. C. Business Support services for schools (including school administration) and central Education and Children's service D. Community Learning & Development functions, including the Community Support Unit, Youth Work and Adult Education E. Learning Estate Team
2. Service Resources:	Revenue Budget: £25,786,743 Capital Budget: £109,000 FTE: 274.36

What have we identified for improvement in 2022-25	Recovery & Renewal (tick if app)	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Managing our Assets – taking a strategic approach to managing our learning estate, including sport & leisure assets	<input type="checkbox"/>	Condition & Suitability data Moray Council Strategic Approach to the Learning Estate Best Value Audit Report Learning Estate Programme Definition Document Moray Council Climate Change Strategy 2020-23
Service transformation and Improvement – reviewing service delivery to ensure we are meeting service user needs in a sustainable way: <ul style="list-style-type: none"> • ASN Services • Sport & Leisure Services • Business Support model 	<input type="checkbox"/>	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
Communities and Place – supporting our communities to build capacity and influence decision-making that impacts on them and their local area (with a focus on post pandemic social recovery)	<input checked="" type="checkbox"/>	LOIP Corporate Plan The COVID pandemic identified areas within service delivery and support provision that were unable to meet the needs of communities.
Working in Partnership to achieve positive outcomes - for children and young people, families and the wider community	<input type="checkbox"/>	Local Outcome Improvement Plan (LOIP) Children's Services Plan Sport & Leisure Business Plan Community Learning & Development Plan

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Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	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	Supporting groups through the asset transfer process from initial interest to transfer.	Community groups are able to make an informed decision about whether or not to proceed with an asset transfer Community owned assets are well run and are meeting the needs and aspirations of the local community.	Long term resilience, sustainability and capacity in communities is improved by building on community responses to the pandemic	Community Support Agreements in place with all community groups supported by CSU Number of support agreements linked to community assets	March 2025 (to be measured quarterly) March 2025 (to be measured quarterly)	Communities Team	1
	Work with Council Services to deliver Participatory Budgeting (PB) exercises	Communities and Services are supported to allocate agreed budgets through a PB process. More people in Moray are involved in local decision making around identifying and funding local priorities through inclusive PB.		% Of council services who have devolved funding to PB processes % Increase in the amount of council spend allocated through PB Number of people engaged through PB process	March 2025 (to be measured quarterly) March 2023 (to be measured quarterly) March 2023 (to be measured quarterly)	Communities Team	1
	(CLD Partnership Plan) The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan	Working together to make the biggest difference to the outcomes for people in Moray		Outcomes for people in Moray can be evidenced by monitoring and acting upon data gathered from both national and local performance indicators	March 2025 (reviewed quarterly)	Head of Service/Communities Manager	1
(CP) Improve our understanding of the issues in our communities based on the experience of local people	Locality Planning supported in New Elgin and Buckie	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		Establish baseline number of local residents engaged in process % Increase in number of local residents engaged in process Evidence of progress in updated Locality Plan as per LOIP reporting	October 2022 March 2025 (measured quarterly) March 2025 (LOIP quarterly reporting)	Communities Team	1

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(CP) Improve our understanding of the issues in our communities based on the experience of local people	Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith	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		Establish baseline number of local residents engaged in process % Increase in number of local residents engaged in process Evidence of progress in taking forward action plan (by community anchor organisation)	October 2022 March 2025 (measured quarterly) March 2025 (measured quarterly)	Communities Team	1
	(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		Effective engagement with Moray residents on new Moray Council Corporate Plan Council Engagement Strategy Agreed	August 2022 October 2022	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		Programme Milestones Full Learning Estate Team in place Learning Estate Asset Management and Planning Group established Programme Definition Document (Learning Estate Strategic Plan) is developed and agreed (Estate Rationalisation) Inveravon School – Future of School agreed (Design and Construction) Findrassie Primary School New Build (Engagement and Consultation) ASG Level Options Development (long term investment strategy)	May 2022 May 2022 June 2022 August 2023 August 2025 March 2024	Learning Estate Team	1

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				Outcome Measures % of schools at Condition B % of schools at Suitability B % reduction in spare building capacity % schools with approved asset management plans	Measured annually and reported in learning estate annual report		
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<p>(CP) A Sustainable Council: that provides valued services to our communities</p>	<p>(CP) Review of approach to supporting children & young people with additional support needs (ASN)</p>	<p>(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.</p> <p>Moray's children and young people with severe and complex additional support needs are educated in Moray</p> <p>ASN services are efficient, sustainable and appropriately prioritised and targeted</p>		<p>Programme Milestones</p> <p>Supporting all Learners Strategy Developed</p> <p>Supporting all Learners Strategy Implemented</p> <p>Review of Central Team Structures completed and implemented</p> <p>Review of School based ASN staffing completed and implemented</p> <p>Workforce Training and Development programme developed (link to Supporting all Learners Strategy)</p> <p>Review of policy and processes, including robust data gathering.</p> <p>Pilot of innovative approaches to supporting children and their families – evidenced improvements for wider rollout</p> <p>Outcome Measures</p> <p>% Increase in attendance rates of pupils with ASN</p> <p>% Reduction in exclusion rates of pupils with ASN</p> <p>% Reduction in number of violence and aggression incidents</p> <p>% Increase in number of children and young people with ASN educated in their local communities</p>	<p>May 2022</p> <p>August 2022</p> <p>August 2023</p> <p>August 2024</p> <p>August 2023</p> <p>August 2025</p> <p>August 2024</p> <p>Measured quarterly</p>	<p>ASN Teams</p> <p>(In partnership with Education)</p>	<p>1</p>

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				Extent to which service needs can be met from within budget - % variation on annual basis			
(L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be	(Children's Services Plan) Take action to ensure the wellbeing of children and young people is improved	Working together to make the biggest difference to the outcomes for people in Moray		Effective oversight of Wellbeing priorities within Children's Services Plan Wellbeing Support Pilot (Partnership Projects) <ul style="list-style-type: none"> Intensive Family Support Children's Mental Health & Wellbeing. 	December 2022 (Progress reviewed quarterly) August 2023 (progress reviewed quarterly)	Head of Service	1

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	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	The benefits of digital administration approaches in schools are fully realised. Increased consistency in administrative processes across ELC and school settings		Project Milestones Preferred Option identified Change Management Plan developed and consultation completed Implementation Outcome Measures Reduction in baseline service costs % increase in uptake of digital solutions to support efficiency	April 2022 June 2022 October 2022 April 2023	Business Support Admin	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
	Implementation of Sport & Leisure Business Plan	Commercialisation and Alternative delivery options: Create a sustainable future for our services. Facilities are fit for purpose and aligned to customer needs		Health & Wellbeing programmes available across all facilities Develop and Implement Marketing Plan (% increase in income and admissions) Capital investment strategy for all Moray Sport & Leisure Facilities developed	March 2023 March 2023 (to be measured quarterly) June 2022	Sport & Culture Team (Sport & Leisure)	1
	Develop partnerships that contribute to the educational, cultural and economic life of Moray Develop partnerships which support more resilient, fairer and healthier communities.	Working together to make the biggest difference to the outcomes for people in Moray		Number of partnerships developed	March 2025 (reviewed quarterly)	Sport & Culture Team (Libraries, Learning Centre & Heritage Team)	3
(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		Number of workstreams developed using the Changing Lives toolkit and processes % Increase in number of participants in Changing Lives programmes	March 2025 (measured quarterly)	Sport & Culture Team (Active Schools & Community Sports)	3
	Engage with communities to develop programmes, events and services that amplify voices of those not often heard.	Create an environment that encourages community led experiences.		Evidence of engagement and engagement outcomes embedded into team plans. % Increase in footfall into facilities.	December 2022 March 2025 (measured quarterly)	Sport & Culture Team (Libraries, Learning Centre & Heritage Team)	3
	Sport & Leisure Strategic Group agree priorities for development across Moray	Working in partnership to deliver the benefits of sport to all across Moray, with a focus on equality and inclusion		Development of programme of partnership work. Progress towards implementation of agreed programme	March 2023 March 2025 (reviewed quarterly)	Head of Service/Sport & Culture Manager	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	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	Youth Work Teamwork in partnership to create opportunities for young people building on the Reconnect programme	Working together to make the biggest difference to the outcomes for people in Moray		% Increase in youth engagement and participation. Service provision is maintained and extended beyond lifetime of initial funding	March 2025 (reviewed quarterly) March 2023 (reviewed quarterly)	Communities Team	3
	YW lead on Partnership Programmes (M-Power) supporting employability skills and a positive transition from secondary school into college, work or training for identified young people						
	Develop partnerships to support the expansion and development of performance opportunities for everyone involved in music programmes.	Working together to ensure our learners achieve their end goals and showcase their learning and attainment		No of performance opportunities delivered	March 2023 (reviewed quarterly)	Sport & Culture Team (Music Instruction and Performance)	3
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		Evidence that all staff have undertaken mandatory training. Number of ERDPs completed 100% of ERDPs carried out within timescale % staff completing Customer Excellence e-learning module or digital standard training % Increase in volunteer recruitment Number of volunteers/leaders Number recruited Number leaving	March 2023 (and reviewed annually) March 2023 (measured quarterly) March 2023 (measured quarterly) March 2023 (measured quarterly)	Head of Service	1

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6. New – Recovery & Renewal Outcomes	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Empower and support communities to further develop capacity	Supporting community councils to develop active Community Resilience Plans	Community response to COVID is embedded for the future, ensuring readiness for any future crisis. Community Councils are supported to work with statutory and community partners to develop local resilience plans to enable communities to respond effectively in an emergency	Long term resilience, sustainability and capacity in communities is improved by building on community responses to the pandemic	All communities have an identified community anchor organisation, supported by Communities Team Community resilience plans developed in 25% of communities.	April 2023 August 2022	Communities Team	1