



**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES
COMMITTEE ON 7 JUNE 2023**

**SUBJECT: EDUCATION AND EDUCATION RESOURCES AND
COMMUNITIES SERVICE PLANS 2023-24**

**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 Service Plans for 2023-24.
- 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 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.

- 3.3 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 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.
- 3.4 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.
- 3.5 A summary of progress is given below based on the annual reviews carried out for each of the service areas.
- 3.6 Reference is also made to the report to the Council on 2 February 2023 on the progress of work to revise the Corporate Plan following the local government elections in May 2022 and to take account of the issues from the Covid pandemic that will influence future service requirements and the Scottish Government programme for government. The Council agreed that Service Plans be prepared as normal and that they be further reviewed as required as part of the normal 6 monthly performance reporting framework to take account of any revisions and change in direction in the new Corporate Plan (para 15 of the minute refers). The updated draft of the Corporate Plan is developing and has had input from Heads of Service which is consistent with the content of these Service Plans and so it is not anticipated that further review would be required, subject to any amendments to the final Corporate Plan that is approved by the Council. These plans focus on the period up to June 2024.

4. 2022/23 UPDATES

Education

Progress on planned work (success)

- 4.1 The key successes of the service are:
- The successful completion of the Insight Strategy as part of our Impact Moray approach to all practitioners becoming more data literate.
 - The roll out of Scottish Credit and Qualifications Framework (SCQF) ambassador programme across all secondary schools with success at Bronze and Silver levels to date.

- Improvements in key attainment measures as reported to Education, Children's and Leisure Services Committee, particularly leaver attainment in literacy, numeracy and positive leaver destinations.
- The roll out of support and training for child-centred approaches across Early Years.
- The development of the Supporting All Learners Strategy which is being rolled out including an across Moray approach to nurture.
- The review and update of the Professional Leadership and Learning strategy with its associated toolkit of support.
- The development of the Moray Parental Involvement and Engagement Strategy.
- The development of Moray curricular progressions across the 8 curricular areas.
- The development of support materials for the Curriculum and training.
- The increase in Quality Assurance and Moderation Officers (QAMSOs) locally to support approaches to moderation including networking events and focus at in-service.
- The continued support to partnership working across Children's Services and developing the young workforce.
- The introduction of the Secondary Improvement model as an approach to supporting school improvement.
- The development of the Cost of the School Day Guidance.

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

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

- Review of professional leadership and learning framework including delivery of management and leadership programmes.
- Support to practitioners to meet the updated standards for teaching.
- Support materials for learning and teaching and professional learning communities.

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

4.3 The key priorities within the service for 2023/24 as we progress to our goal for the Curriculum in Moray 2030 are:

- 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 by:
 - Reviewing our transition approaches from nursery to Primary 1;
 - Reviewing our transition approaches from primary 7 to secondary 1;
 - Develop a literacy strategy;
 - Develop a numeracy strategy;
 - Explore and extend learner pathways from Broad General Education to senior phase;
 - Develop guidance and support materials to consider skills framework, skills progression and profiling;
 - Explore and develop collaborative timetabling approaches in Secondary;

- Review the existing Broad General Education in Primary including timetabling, progression and interdisciplinary learning;
 - Review the existing Broad General Education in Secondary;
 - Review and develop the use of subject and or curricular groupings to support curriculum development.
- We will improve the quality of learning and teaching by:
 - Using the book Power Up Your Pedagogy as a stimulus and core reference text to support professional learning networks across schools;
 - Further embed child centred approaches across Early level.
- We will support empowered leadership by:
 - Supporting system wide empowerment at all levels;
 - Continue to extend the system support for professional standards;
 - Continue to develop a framework for professional development/career pathways.

Education Resources and Communities

Progress on planned work (success)

4.4 The key successes of the service included:

- Developing strategic approaches to capital investment across our learning and sport & culture estate (Learning Estate Strategy 2022-2032 approved, Sport and Leisure Capital Investment Plan developed).
- Development of Priority Action Plan (2023-24) to support delivery of Additional Support Needs (ASN) Review outcomes.
- Development of Change Management Plan for phase 1 of School Business Administration Review.
- Completed public consultation on the future of Inveravon School.
- Continuing to implement the Sport and Leisure Business Plan (2021-24).
- Community Learning and Development (CLD) Strategic Partnership, supported by our Communities Team, completed year 1 self-evaluation and showcased as a good practice example case study by Education Scotland.
- Communities Team successfully supporting priority communities in Buckie, New Elgin, Lossiemouth, Forres and Keith; including accessing external funding to support the development of local community priorities.

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

4.5 Planned work where progress has been slower than planned included:

- Developing approaches to enable more consistent and equitable involvement across our communities in planning for future public sector service delivery within their local area.
- Engagement with our local communities on the future of the learning estate.
- Supporting the development of Participatory Budgeting exercises (reliant on other services recommending suitable budgets).

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

4.6 The key priorities within the Service Plan for 2023/24 include:

- More Moray residents have influence over key areas of service that impact on their lives through locality engagement focussed on Council priorities.
- Progressing the Learning Estate Strategy through the delivery of priority projects, and incorporating effective stakeholder engagement.
- Progressing the priority actions identified to support the delivery of outcomes within the Review of ASN Services.
- Implementation of the phase 1 Change Management Plan for Early Learning and Childcare (ELC) and Primary School administration, and development of Phase 2 (secondary school administration) Change Management Plan.
- Progressing the Capital Investment Strategy for Sport and Leisure facilities, and incorporating the libraries capital investment approach to ensure all Sport and Culture facilities are included.
- Ensuring our planning for Moray Sport and Leisure facilities and programmes is led by the Sport and Leisure Strategic Group and includes all relevant sport and leisure stakeholders.

Service Plans for 2023/24

- 4.7 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

5. 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.

- (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.

6. **CONCLUSION**

- 6.1 **Service Plans have been prepared identifying the improvements targeted for the period up to June 2024. 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. Consideration has also been given to the longer term impacts of the Covid-19 pandemic and action that is required to respond to them. The service Plans identify the resources allocated to each service and how these will be utilised to deliver core service requirements and improvements.**

Author of Report: Denise Whitworth, Vivienne Cross, Joanna Shirriffs
Background Papers: Report to Council on 19 January: Corporate Plan Preparation
Report to ECLS on 09 March 2022: - Service Plans 2022/23
Ref: Report to Council on 02 February: Corporate Plan
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