

Report

Report to:	Education Resources Committee
Date of Meeting:	6 September 2022
Report by:	Executive Director (Education Resources)

Subject:	Education Resource Plan 2022/2023
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1. Purpose of Report

1.1. The purpose of the report is to: -

- ♦ present the Education Resource Plan 2022/2023 for consideration and noting

2. Recommendations

2.1. The Committee is asked to approve the following recommendation(s): -

- (1) that the Resource Plan 2022/23, attached as Appendix 1, be noted;
- (2) that the Resource Plan 2022/23 be uploaded onto the Council's website following consideration by this Committee; and
- (3) that Progress Reports on the Resource Plan 2022/23 be provided at Q2 and Q4 to future meetings of this Committee.

3. Background

- 3.1. The draft Resource Plans for 2022/23 were prepared prior to the local government elections in May 2022, in line with the corporate Resource Planning guidance. Following the election and subsequent approval of the new Council Plan on 15 June 2022, the draft Resource Plans were reviewed and updated to take account of the new Priorities and Outcomes within Connect 2022/27.
- 3.2. The Resource Plan is a key element of the council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the priorities set out in the Council Plan Connect 2022/27.
- 3.3. The Resource Plans for all Resources were approved by Executive Committee on 24 August 2022, with a recommendation that the Plans be referred to Resource Committees for noting and performance monitoring at Q2 and Q4.
- 3.4. Performance management is a keystone of Best Value and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting and demonstrates how this leads to effective front line service delivery.
- 3.5. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan and the Community Plan as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden

Thread' of performance management which ensures a clear understanding of the Council's vision, values, priorities and outcomes at all levels.

- 3.6. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council Outcomes, statutory performance indicators, other key performance measures and high-level Resource priorities.
- 3.7. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.
- 3.8. **Setting our priorities for Education Resources**
A consultation exercise on the impact of lockdown and our remote learning offer took place at the end of last session and this received responses from just under 1200 school leaders/staff and over 8900 children and young people.

As part of the refresh of the Council Plan, public engagement activities were undertaken in August to October 2021 and education and learning featured as a prominent part of these discussions. 3,300 responses were received for a Council wide survey on the Council priorities (including 300 responses to the version of the survey which young people designed with YFCL staff) and 27 different focus groups took place with just over 200 people attending. The key messages on education and learning from the Council engagement exercise are highlighted in section 4 - Systems of Governance and Control.

We also engaged with children and young people on our priorities and in a final survey with a sample of staff, over 500 responses were received with support for the priorities we have set for the coming years.

- 3.9. Consequently, we have set out our updated priorities what we call 'our strategy on a page' and this is shown in the Resources Plan at appendix 1.
- 3.10. At the heart of this is our values of *'fairness, empathy and the commitment to make a difference to the lives of all learners'* and these are based on our commitment to Inspire learners, Transform learning and Strengthen our partnerships. #itsSLC
- 3.11. Our values, purpose and priorities are the building blocks for the Education Resources Plan, as well as our service plans and school improvements plans.

4. Resource Plan 2022/23

- 4.1. The Resource Plan 2022/23 is attached as Appendix 1 and is structured around the following headings: -
1. Introduction
 2. Key areas of focus for the year ahead
 3. Resource outcomes
 4. Measures and actions
 5. Resourcing the Plan

4.2. Resource Outcomes 2022/2023

The Resource has established a number of outcomes to support the delivery of the Connect priorities in 2022/23. To support these outcomes, the Resource has developed performance measures and an action plan which are set out in section 4 of the Resource Plan. A selection of these will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2022/23, with the rest being monitored and reported at Resource level.

4.3. Monitoring and reporting

As part of the performance management arrangements, the Committee will receive a mid-year update of progress on the measures in the Resource Plan covering the period April 2022 to September 2022 (Q2) as well as an end of year progress report covering the full year April 2022 to March 2023 (Q4).

5. Employee Implications

- 5.1. The outcomes noted within the Resource Plan will inform the Service Action Plans, where applicable and, in turn, the Performance Appraisal process for individual employees.

6. Financial Implications

- 6.1. The outcomes within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no climate change or environmental implications as a result of this report.
- 7.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

8. Other Implications

- 8.1. The Community Plan 2017-27 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the outcomes contained within Connect.
- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Tony McDaid

Executive Director (Education Resources)

24 August 2022

Link(s) to Council Values/Priorities/Outcomes

- ♦ The Resource Plan has been structured upon the Vision, Values, Priorities and Outcomes in the Council Plan Connect 2022/27

Previous References

- ◆ None

List of Background Papers

- Council Plan Connect 2022/27

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact: -

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