

DRAFT EDUCATION SERVICE PLAN 2020-23

1.0 EXECUTIVE SUMMARY

- 1.1 The main purpose of this report is to present to the Community Services (CS) Committee the Draft Education Service Plan 2020-23 prior to budget allocation.
- 1.2 Service Plans set out the Business Outcomes that each Service will work to deliver over the period of the plan. The Strategic Management Team agreed at their meeting on 24 June 2019 to proceed with three-year service plans with a one-year budget allocation. The Draft Education Service Plan attached covers the 2020-23 period for budget allocation for 2020/21.
- 1.3 It is recommended that the CS Committee review the Draft Education Service Plan 2020-23 (no finance) as presented prior to referral to the Policy and Resources Committee and Full Council for the budget allocation as part of the 2020/21 Budget pack.

DRAFT EDUCATION SERVICE PLAN 2020-23

2.0 INTRODUCTION

- 2.1 The main purpose of this report is to present to the Community Services (CS) Committee the Draft Education Service Plan 2020-23 prior to budget allocation.
- 2.2 Service Plans set out the Business Outcomes that each Service will work to deliver over the period of the plan. The Strategic Management Team agreed at their meeting on 24 June 2019 to proceed with three-year service plans with a one-year budget allocation. The Draft Service Plans attached cover the 2020-20 period for budget allocation for 2020/21.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the CS Committee review the attached Draft Education Service Plan 2020-23 (no finance) as presented prior to the Policy and Resources Committee and Full Council for budget allocation as part of the 2020/21 Budget pack.

4.0 DETAIL

- 4.1 The Strategic Management Team agreed at their meeting on 24th June 2019 to proceed with three-year service plans with a one-year budget. The Draft Education Service Plan attached covers the 2020-23 period for the 2020/21 budget allocation.
- 4.2 Service Plans are a core part of the Council's Performance and Improvement Framework (PIF). They set out the 17 Business Outcomes that each Service will work to deliver over the period of the plan. They include the resources, both revenue and personnel, that are available to deliver on these Outcomes.

Service Plans clearly identify how different Services are contributing to the same Business Outcome along with the appropriate resources. Once approved the Service Plans are built in Pyramid and illustrated as Service Scorecards.

Appendix 1 illustrates the Business Outcomes mapped to the Corporate Outcomes.

- 4.3 Work has also continued to improve the format, consistency and use of plain language in the Service Plans. This has resulted in the Service Plans containing more appropriate and less operational success measures. To enable a better overview high level strategic plans and strategies are now also noted in the Service Plans. The Service Plans remain 2-part with a strategic 'locked-down' top level and operational, flexible lower level. These changes support high-level scrutiny and strategic focus by Elected Members.
- 4.4 The Draft Education Service Plan 2020-23 includes the Challenges that the Service is currently aware of along with key Improvements that have been identified it will work towards. The Operational Risk Register is aligned to the Challenges. Improvements are monitored and reported on by Senior Officers with additional Improvements added as they arise.
- 4.5 HR & Organisational Development supported Heads of Service throughout the service planning process and performed a quality assurance exercise.
- 4.6 Appendix 2 presents the Draft Education Service Plan 2020-23.

5.0 CONCLUSION

- 5.1 The Draft Education Service Plan 2020-23 for 2020/21 budget allocation support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and are aligned to the delivery of the Corporate Plan.

6.0 IMPLICATIONS

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|-------|---|------|
| 6.1 | Policy | None |
| 6.2 | Financial | None |
| 6.3 | Legal | None |
| 6.4 | HR | None |
| 6.5 | Fairer Scotland Duty: | None |
| 6.5.1 | Equalities - protected characteristics | None |
| 6.5.2 | Socio-economic Duty | None |
| 6.5.3 | Islands | None |
| 6.6. | Risk | None |
| 6.7 | Customer Service The Draft Education Service Plan 2020-23 for the 2020/21 revenue budget allocation shows improved use of content, consistency and use of plain language. | |

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APPENDICES

Appendix 1 Business Outcomes mapped to the Corporate Outcomes

Appendix 2 Draft Education Service Plan 2020-23