ARGYLL AND BUTE COUNCIL **COMMUNITY SERVICES COMMITTEE**

EDUCATION **08 DECEMBER 2020**

DRAFT EDUCATION SERVICE PLAN 2021-22

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 2021-22 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 21 September 2020 to proceed with one-year service plans with a one-year budget allocation. The Draft Education Service Plan attached covers the 2021-22 period for budget allocation for 2021/22.

1.3 It is recommended that the CS Committee approve the attached Draft Education Service Plan 2021-22(no finance) as presented prior to onward travel to the Policy and Resources Committee on 18 February 2021 and Full Council on 25 February 2021 for budget allocation.

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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 2021-22 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 21 September 2020 to proceed with one-year service plans with a one-year budget allocation. The Draft Service Plans attached cover the 2021-22 period for budget allocation for 2021/22.

3.0 RECOMMENDATIONS

3.1 It is recommended that the CS Committee approve the attached Draft Education Service Plan 2021-22 (no finance) as presented prior to onward travel to the Policy and Resources Committee on 18 February 2021 and Full Council on 25 February 2021 for budget allocation.

4.0 DETAIL

4.1 The Strategic Management Team agreed at their meeting on 21 September 2020 agreed to proceed with one-year service plans with a one-year budget. The Draft Education Service Plan attached covers the 2021-22 period for the 2021/22 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 2021-22 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 2021-22.

4.7 Work is underway to identify appropriate Outcome Measures. It is expected that a progress report will be presented during the 2021/22 financial year.

5.0 CONCLUSION

5.1 The Draft Education Service Plan 2021-22 for 2021/22 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

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 2021-22 for the 2021/22 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 2021-22