

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Education****Committee: Educational Services Committee 27 September 2023**

Subject: Education Delivery Plan 2022/23 - Year-end Progress**1 Purpose**

1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at year-end.

3 Background

3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

3.2 The 2022/23 Delivery Plan was presented to Educational Services Committee on 14 December 2022 and mid-year progress reported on 8 March 2023.

4 Main Issues2022/23 Year-end Performance

4.1 Details of year-end progress are set out in Appendix 1.

4.2 Of the 6 actions due to be completed by the academic year-end, 6 were completed as planned, 0 were cancelled and 0 are outstanding. 5 of the actions mirror the priorities of the National Improvement Framework, and as such will be continued into session 2023/24. The year-end progress note for each action identifies the number of workstreams underway this session 2023/24 to address the priorities of the National Improvement Framework, and will form the substance of our NIF Report.

4.3 At the time of reporting, data is available for 28 of the 28 PIs set out in the plan, although some of the data included refers to previous academic years due to publication schedules. Of these, 26 met or exceeded targets and 2 narrowly missed targets.

4.4 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to Resources may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

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Appendices: Appendix 1: Education Delivery Plan 2022/23 - Year-end Progress

Background Papers: Education Delivery Plan 2022/23 - Educational Services Committee, 14 December 2022
Education Delivery Plan 2022/23 Mid-year Progress - Educational Services Committee, 8 March 2023

Strategic Planning & Performance Framework 2022/27

Wards Affected: All

