



**Educational Services
Service Plan 2012-17
2014 Update**

Introduction

Educational Services Convener

This is an exciting time to be part of Educational Services. Things are changing from the implementation of Curriculum for Excellence (CfE) to the core values of what we want to achieve for our children through their education. The purpose of this service plan is to develop an ambitious, realistic in all aspects of our Educational Services in Early Years, all school stages and in Libraries and Cultural Services.

With the successful completion of Education's Validated Self Evaluation this year, it is essential that we continue to grow and invest in our department's strengths. We also need to continue to identify and address any weaknesses or challenges that the service faces and this has become central to this service plan, especially in light of being able to deliver the same top class services but with continued public sector funding reductions.

It is important that we communicate this plan to all our staff whether it is our teachers, our support staff or our senior management to ensure a coherent and cohesive approach that allows us to work together as one team towards the continuous improvement of our services.

When this plan is designed we do it with the National Policies including the Early Years Framework, GIRFEC and CfE at the forefront of our mind. We will continue to ensure that all our staff are aware of the need to embed the excellent service they provide within the broader national context.

This service plan is just the document to provide the background and set out what we want to achieve this year but it is every member of Educational Services who brings this to life and makes it happen. In conclusion I am looking forward to the success and challenges we will have in the coming year where we will continue to achieve and improve through the hard work and dedication of everyone throughout Educational Services.



Michelle McGinty
Convener of Educational Services Committee

June 2014

Foreword

The 2014 update to the 2012-17 Service Plan is being launched in the context of very difficult ongoing economic conditions. These conditions continue to have significant implications for both the funding of public services and the financial pressures faced by young people and adults across West Dunbartonshire. As our new departmental structure embeds we will be ready to face these challenges, to meet the needs of all learners and their communities and, along with our partners, to engage with families in the context of integrated children's services.

This plan reflects national and local priorities and is focussed on improving the quality of our services and the lives of all learners. The key areas include:

- raising attainment and promoting learning through the implementation of Curriculum for Excellence;
- embedding GIRFEC and the Early Years Framework to ensure the support of all children;
- development of all staff and leaders to guarantee they have the required training and skills;
- implementation of the revised Improvement Framework and self-evaluation to support continuous improvement;
- continuing to promote and celebrate libraries and culture; and
- modernisation of our schools' estate to provide a contemporary environment for learning.

Our service continues to work in a very challenging financial climate. However, we have achieved many positive outcomes during 2013-14, including:

- positive endorsement of the work of the local authority in our Validated Self Evaluation;
- positive inspections of our schools and early years centres;
- the attainment of our learners in SQA examinations;
- a continuing reduction in the number of days lost due to temporary exclusions;
- the opening of the new Dumbarton Academy; and
- innovative approaches to our work, whether relating to staff development, health and wellbeing or wider achievement in culture and the arts.

Educational Services faces many challenges over the coming year, whether national or local, and we are committed to working closely with partners within the Council and beyond to contribute to the engagement and regeneration of the communities which we serve. Education is the key universal service with the potential to promote inclusion, improve life chances and mitigate the effects of poverty and disadvantage. As such we have a major role to play in delivering the Council's key strategic aim of making West Dunbartonshire a better place to live, work and visit.



Terry Lanagan
Executive Director of Educational Services

04 April 2014

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1 Departmental Profile

Educational Services Department is responsible for the education of around 12,300 pupils in:

- five secondary schools
- 34 primary schools
- 21 Council managed Early Education and Childcare Centres
- 8 private nurseries commissioned for pre-school places
- two schools for children and young people with additional support needs
- and one programme for young people whose needs are not being met by mainstream secondary schools.

The Libraries & Cultural Services section comprises:

- Public Libraries: 8 libraries attracting over 419,452 users per annum, which provide information, free internet access, digital training courses and early years, school and family learning programmes, such as Bookbug, Storytelling, Mellow Bumps, and Baby Yoga
- Galleries & Museums: Clydebank Town Hall Museum & Gallery, the Backdoor Gallery and 2 Heritage Centres promoting national and local visual arts and heritage programmes attracting over 60,171 visitors per annum
- Instrumental Music and Youth Music Initiative who contribute to the creative and aesthetic development of young people across educational establishments.

Educational Services has delivered a number of key successes across all service areas such as:

- very good progress across schools and early years establishments in the ongoing implementation of Curriculum for Excellence
- improved pupil attainment in most measures at SCQF levels 3-7, although further improvements will be targeted in future years
- a continuation of our record of 100% positive HMIE inspections in our schools and EECCs
- innovative approaches to improving levels of literacy and numeracy
- a range of initiatives aimed at promoting and recognising wider achievements in young people.
- continued reduction in the number of days lost because of temporary exclusions from school
- innovative approaches to Continuing Professional Development (CPD) at a time when CPD budgets are under pressure
- continued progress in the modernisation of the schools' estate
- innovative practice in relation to outdoor learning, Eco Schools and the ongoing development of Glow
- participation in a range of modernising initiatives aimed at improving self-evaluation across the authority

- a range of initiatives aimed at improving health and wellbeing, including emotional wellbeing, in young people, including PAtHs, the FAST programme, Nurture Groups, Seasons for Growth, Rights Respecting Schools and the Sports and Physical Activity project
- initiatives to continue improvements in the Early Years Framework and CPD opportunities for staff
- improved joint working with a wide range of partners on the Children's Services agenda and the roll-out of Getting it Right for Every Child
- work by Libraries and Cultural Services to improve family health and learning
- innovative work in the promotion of wider achievement through a range of sporting and outdoor activities, music, dance, drama and the visual arts.

Educational Service's Vision

Educational Services sees itself as an Education Authority of Ambition through its motto - Learning for Life.

Our Vision

To enable everyone in West Dunbartonshire to become:

- Successful Learners
- Confident Individuals
- Responsible Citizens
- Effective Contributors

Now and throughout their future lives.

To achieve our vision, we will:

- create and deliver courses, activities and events which will motivate and excite learners
- develop innovative ways to support learning
- value diversity, promote equal opportunities and foster inclusion
- promote partnership and community participation
- value achievement and celebrate success
- continually reflect on and aim to improve the quality of our services

2 Strategic Planning Context

The [Council's strategic priorities](#) set the context for departmental planning and in turn the department sets its priorities and objectives to support the delivery and achievement of the Council's strategic priorities. The Department must also consider external factors which may have an impact on our service in the coming year as well as our outcomes from last year. In order to do this Educational Services Management team completed a detailed strategic assessment which will inform the work of the Department over the period of this plan, influencing our priorities and planned actions.

The Educational Services risk register sets out the departments key risks, with operational registers established for each service. In line with the risk management process risks are aligned to the Department Objectives and are embedded, along with mitigating actions, in the Department Plan. The following risks have been identified as arising from the plan for 2012/17:

- Raising attainment and improving learning
- Implement Curriculum for Excellence, GIRFEC and Early Years Framework
- Review and implement service-wide Self Evaluation
- Modernisation of the Educational Services and Estate
- Develop the Educational Service workforce to ensure future provision
- Promote engagement with culture

The priorities, and objectives, set out in detail in the Corporate Plan 2012/17 and summarised below, provide the context for departmental planning over the next four years.

Corporate Themes and Priorities 2012/17

For the period 2012/17 the Council has identified three strategic themes and underpinning priorities.

- Theme 1 Social Mission
 - Improve care for and promote independence of older people
 - Improve economic growth and employability
 - Improve life chances for children and young people
 - Improve local housing and environmentally sustainable infrastructure
 - Improve the well being of communities and protect the welfare of vulnerable people
- Theme 2 Organisational Capabilities
 - Committed and dynamic workforce
 - Fit for purpose estate and facilities
 - Innovative use of information technology
 - Strong financial governance and sustainable budget management

- Theme 3 Legitimacy and support
 - Constructive partnership working and joined up service delivery
 - Positive dialogue with local citizens and communities

For each objective, specific and measurable actions have been identified and performance indicators with targets have been set to enable progress to be monitored, managed and reported to all stakeholders.

Delivering the 2012/17 corporate priorities and objectives

The Department's actions are focussed on delivering the priority "Improve life chances for children and young people", within corporate Theme 1, Social Mission.

The Executive Director also contributes to all three themes through his membership of the – Strategic Asset Management Board, the Sexual Health Strategy Group, the Audit and Performance Review Group, the Community Planning Partnership Management Board, the Strategic Programme Board and the Joint Consultative Forum. The Head of Educational Services also contributes to the corporate priorities through membership of the Children and Families Development and Improvement Group, the ICT Strategy Group, the Customer Services Project Board and the Children and Young Person's Development and Improvement Group.

All members of the Senior Management Team contribute to corporate priorities through participation in the Strategic Leadership Workstream and the Senior Managers' Network.

3 Key Departmental Objectives

The previous sections of this plan highlight a number of issues which will be addressed to deliver educational services to the residents of West Dunbartonshire.

The department's objectives are:

- **Raising attainment and improving learning**
- **Implement Curriculum for Excellence, GIRFEC and Early Years Framework**
- **Review and implement service-wide Self Evaluation**
- **Modernisation of the Educational Services and Estate**
- **Develop the Educational Service workforce to ensure future provision**
- **Promote engagement with culture**

The objectives reflect the issues identified through the suite of self-evaluation procedures. Actions have been developed to address each of the objectives which are targeted across all areas of service delivery.

The challenges identified by the department will be addressed over the coming years through these objectives. Partnerships with other services and external agencies and collaborative working across the department will be instrumental in ensuring actions are successfully achieved.

The full range of departmental objectives maintains a high service focus within our continuous improvement agenda.

The overarching aim is to address the links between deprivation, health and social exclusion while continuing to strive for high educational achievement.

4 Resources

Achievements in 2013/14

Over the 2013/14 period there were a variety of resourcing challenges both nationally and locally. Within the backdrop of maintaining teacher numbers the department delivered a successful restructure of the senior management team offering a whole new model of service delivery. The secondary schools also successfully implemented the asymmetric week and began to imbed consortium arrangements which will become further developed over coming years.

Educational services are committed to lifelong learning and as part of this commitment have embraced the modern apprenticeship program supported by the council. We currently have 15 level two modern apprenticeships across our primary schools and all secondary schools have supported a level three apprenticeship. To support their continued employment we have developed grade one clerical positions within our secondary schools which will offer a continuation of employment for these apprenticeships. Previous apprentices have already been successful in securing permanent posts in this way.

Another area of success within the department was the VSE exercise undertaken at the beginning of the year. This exercise showed that Educational services had key strengths in partnership working and evidenced strong relationships among staff showing commitment of all staff to improving outcomes for young people. We were also commended for the workforce development opportunities we provide and our commitment to developing leadership.

2014 Update to 2012/17 Service Plan

The 2014 update to 2012/17 plan to deliver the corporate and departmental objectives is set out in appendix 2. The workforce implications of this action plan have been considered as part of departmental planning process and a Workforce Plan has been developed (Appendix 3).

The Workforce Plan provides full details of the training and resource implications of all department priorities focusing on:

- Leadership Development and Recruitment
- Schools Estate Program
- Increased Early Years Provision
- Review of staff structure in schools and establishments
- Ongoing review of all Services and Service Improvement

Finances

The budget for Educational Services for 2014/15 is as follows:

DESCRIPTION	ESTIMATE 2014/2015
	£
D0100 - Education Central Administration	1,834,393
D0200 - Schools - Primary	25,866,260
D0300 - Schools - Secondary	25,318,479
D0400 - Schools - Special	9,480,494
D0500 - Schools - Other	1,021,254
D0800 - Residential Accommodation - outdoor education	277,128
D0900 - Psychological Services	622,505
D1200 - Miscellaneous	555,589
D1400 - Pre-five Service	7,136,236
D1500 - Libraries	2,242,665
D1550 - Cultural Projects	321,989
D1600 - Museums	111,425
D1700 - PPP	14,033,007
D1900 - CURRICULUM DEVELOPMENT	1,183,573
Dept Total: Educational Services (D003)	90,004,997

Employees

The Teachers census in September 2013 saw a Teaching staffing return of 917.79 FTE.

Primary	416.06
Secondary (Incl STAR)	428.80
Special	41.13
Centrally Employed	23.50
Early Years Allocation	8.30
Total	917.79

In line with the staffing process this figure relates to all teachers (permanent and temporary) in school on **Wednesday 18 September 2013**. This figure is generated by the SEEMIS system and reflects a snap shot in time.

All other staffing information attached to this report is generated from the authority's corporate workforce management system as at 1st April 2014. The table below shows the number of employees within Educational Services and further details are available in Section 3b of the Workforce Plan showing the demographic make up of these staff groups (Appendix 3).

	Teaching		Support Staff	
	Headcount	FTE	Headcount	FTE
Apprentice	0	0.00	15	15.00
Casual / Supply Teacher	245	0.00	202	0.00
Fixed-Term / Probationer Teacher	134	122.10	44	29.01
Permanent	875	818.08	899	597.92
Total	1,254	940.18	1,160	641.92

Staff Survey

A review of the staff survey results for the department has highlighted some uncertainty amongst employees with regard to the consultation and communication of council and departmental direction and aims. These findings were also mirrored by the VSE exercise which reported a need for more effective communication at all levels. This will be addressed to ensure employees feel more informed and involved.

Similarly a large majority of staff reported not feeling that they get regular feedback on performance. This should be resolved through the roll out of the PDP process which ensures that all employees have a forum for discussing their role and how this feeds into the wider objectives of the council. There is a corporate target of 100% by 2017

Absence

Absence information is contained within section 3c of the Workforce Plan (Appendix 3).

Educational Services have shown a considerable improvement in attendance over the last year. The attendance of teachers showed the greatest improvement within the council with an overall reduction in absence of 23% from last years figures. In so doing we met our target of 5.8 FTE days showing a return of 5.28 at the end of the year.

The department appears well on track to achieve the 2017 target of 5 FTE days lost for teachers. A significant amount of effort has gone into the effective management of absence cases demonstrated by the significant increase in referrals to Occupational Health this year. Work continues to support school management to intervene early in cases to achieve improved outcomes.

Support Staff have also reported an improvement this year with 8% reduction in absence. A concerted effort is being made to improve the skill and confidence of the management of absence within schools and early education establishments, including intensive activity supporting consistent application of the Council's Attendance Management Policy.

Learning and Development - Continuing Professional Development

West Dunbartonshire's Educational Service is underpinned by our culture of effective professional learning. We have ambitious aims for the people of West Dunbartonshire and we know that these will only be delivered by a workforce committed to learning. This learning will include personal skills development, leadership development, organisational development and learning about the wider national and international context in which we work. We partner widely with other agencies such as Universities and the Association of Directors of Education Scotland to ensure regular challenge to our own practice.

The national context is one in which we recognise that our professional learning is taken forward by individual teacher development. Our teachers undertake personal or school development, and then evaluate the effect of that development on learners and schools. The General Teaching Council have introduced a new requirement for Professional Update for teachers, driven by a quality reflective conversation during regular Professional Review meetings. We absolutely embrace this and are using our growing network of trained coaches to drive up the professional challenge in these review meetings. Staff are learning from each other's practice and engaging in professional dialogue, leading to sustained development of our learners' experiences.

A leadership framework is being continually developed which provides opportunities for exchange, coaching and networking as well as contributing to local and national developments. This includes PT subject networks, leadership core skills programme, deputies' networks, focus meetings, head-teachers meetings and our Senior Managers' Network. Aspiring heads participate in the Scottish Qualification for Headship. Heads of centre are supported in gaining further qualifications at degree level. Early years practitioners are also supported in gaining further qualifications to extend their skills in this critical area for young childrens' development.

Our commitment to develop and retain new teachers is reflected in our exemplary programme of Probationer Induction. Typically a newly qualified teacher will attend 13 core training events with a number of additional learning experiences to be chosen as options. Our support for student teachers is continuously evolving through our partnership with the main Universities to take forward the tight joint working between school clusters and University lecturers in the "clinical" model recommended by the Donaldson report.

In further response to the Donaldson report's challenges we are currently recruiting 14 teacher researchers, all working at postgraduate or Masters level to develop and extend our learning in such areas as online teaching, organisational learning, school improvement models and additional needs approaches.

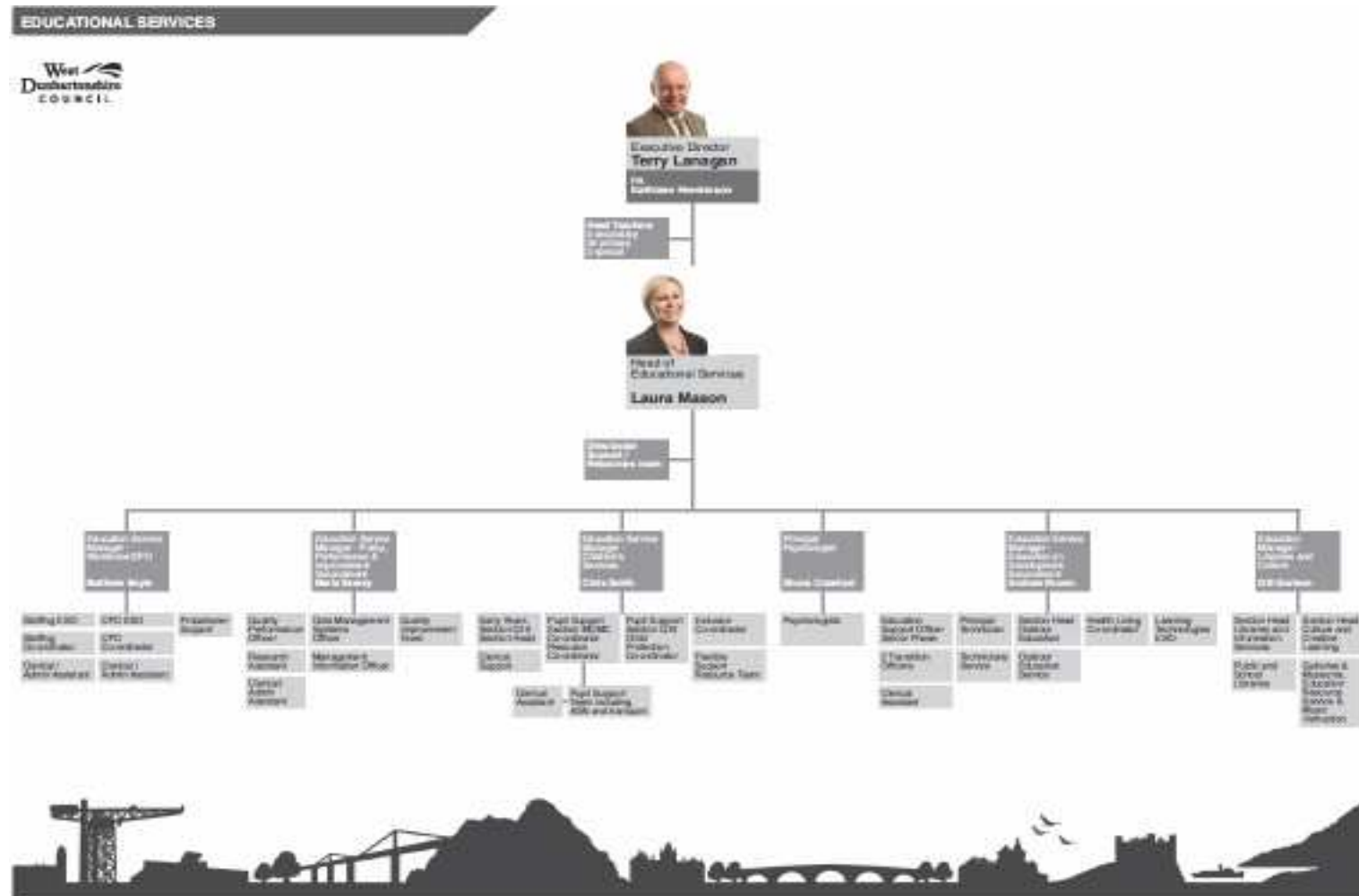
5 Public Performance Reporting

Reporting performance to external stakeholders is carried out in a number of ways, primarily through the Council's Annual Performance Report. In addition, the Department is required to report on its performance against the Local Improvement Objectives using an annual Standards and Quality Report. This process is completed in January each year.

Schools are also required to report on their performance annually via School Handbooks and Standards and Quality Reports which describe school performance for parents and other members of the public.


When any educational establishment or service has been subject to an HMIE inspection, the findings are published. HMIE reports are available nationally on the Education Scotland website (www.educationscotland.gov.uk/inspectionandreview) and paper copies of inspection reports are provided to parents of young people in schools and early education establishments which have been inspected. Reports are also presented for information and scrutiny to elected members via the Educational Services Committee.


6	Appendices	Appendix 1: Departmental Structure Chart
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Appendix 2: 2014 Update to 2012/17 Service Plan with indicators and targets

Icon	Name
	Corporate Priority 1 - Social Mission


Icon	Name
	Corporate Objective 1.2 - Improve Life Chances for Children and Young People

Icon	Name
	Educational Services Objective 1: Raising Attainment and Improving Learning

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
The previous SQA Exam performance indicators have been removed from Educational Services' plan. New performance indicators are to be developed in line with government reporting on the new Curriculum for Excellence exams.	N/A	N/A	N/A	N/A	N/A	N/A	Maria Seery
Average tariff score of lowest performing 20% of pupils in S4	77	N/A	63	63.5	65	65	Maria Seery
Percentage of LAC children and young people entering positive destinations aged 16	N/A	N/A	67%	68%	69%	100%	Chris Smith
Achievement rate in Skills for Work/City & Guilds courses	98%	N/A	95%	95%	95%	95%	Maria Seery
Percentage of children tested in their pre-school year achieving 5 and above in book knowledge	87%	N/A	82%	83%	84%	85%	Kathy Morrison
Percentage of pupils entering positive destinations	90.9%	N/A	92.7%	92.8%	92.9%	93%	Chris Smith

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/RAI/001 Psychological service staff will contribute to the implementation of WDC's literacy strategy	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/RAI/002 Implement improvement plan for literacy	01-Apr-2014	31-Mar-2015	Andrew Brown

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/RAI/003 Implement improvement plan for numeracy	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/RAI/004 Identify and implement opportunities for achievement	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/RAI/005 Improve learning transitions across sectors by enhancing Learning Community Activity	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/RAI/006 Design and implement the Assessment and Moderation strategy	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/RAI/007 Develop the range of learning opportunities for all ages across Libraries, Arts and Culture	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/RAI/008 Implement the Libraries and Cultural Services Learning Strategy	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/RAI/009 Review accredited learning programmes across Libraries and Cultural Services	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/RAI/010 Review 'Attendance Review Committee' procedures	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/RAI/011 Review the process and frequency of investigation of attendance trends to identify key areas for improvement	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/RAI/012 Review guidance on recording of attendance on 'Click and Go' to ensure accurate recording of the reasons of absence	01-Apr-2014	31-Mar-2015	Chris Smith

Icon	Name
	Educational Services Objective 2: Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
Percentage attendance at school	93.3%	N/A	93%	93%	93%	93.5%	Chris Smith
Cases of exclusion per 1,000 school pupils	35	N/A	55	50	45	35	Chris Smith

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/CFE/101 Review progress of Health and Wellbeing strategy	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/CFE/102 Design and implement the languages 1+2 policy	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/CFE/103 Develop Senior Phase curriculum models to meet the needs of all learners	01-Apr-2014	31-Mar-2015	Andrew Brown
E/12-17/CFE/105 Review our strategic approach to Outdoor Learning across the curriculum	01-Apr-2014	31-Mar-2015	Andrew Brown


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/CFE/107 Review and align the schools library service to support CfE	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/CFE/108 Align the Education Resource Service's learning resources in support of CfE and GIRFEC	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/GIR/101 Psychological service staff will support school and early education centres in developing the 4 capacities of Curriculum for excellence through the health and well-being curriculum	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/103 Psychological service staff will contribute to the implementation of GIRFEC	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/104 Psychological Service staff will contribute to the implementation and evaluation and review of initiatives that target Children with neuro-developmental disorders	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/105 Psychological service staff will contribute to the roll out of the Parenting Strategy in WDC	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/106 Psychological service staff will support nurture group schools to work jointly with parents in promoting social and emotional well-being of children	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/107 Psychological service staff will improve the involvement of children in meetings that affect them	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/108 Psychological service staff will support the development of A Local Autism Plan for WDC	01-Apr-2014	31-Mar-2015	Shona Crawford
E/12-17/GIR/109 Roll out family learning programmes across Libraries and Cultural Venues	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/GIR/110 Audit Rights Based Learning activities across all establishments	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/GIR/111 Review the implementation of the new GIRFEC procedures within universal and targeted support systems	01-Apr-2014	31-Mar-2015	Chris Smith

Icon	Name
	Educational Services Objective 3: Review and Implement Service-Wide Self Evaluation


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/SEV/003 Psychological service staff will Support and evaluate the Roots of Empathy programme in pilot schools.	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/MES/003 Integrate Instrumental Music Service & Youth Music Initiative	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/MES/006 Redesign the current model of free Early Education and Childcare delivery for 3&4 year olds and the identified groups of 2 year old children	01-Apr-2014	31-Mar-2015	Chris Smith

Icon	Name
	Educational Services Objective 5: Develop the Educational Service Workforce to Ensure Future Provision

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/ESW/002 Psychological service staff will support primary schools develop as nurturing schools	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Corporate Objective 1.5 - Improve the Wellbeing of Communities and Protect the Welfare of Vulnerable People

Icon	Name
	Educational Services Objective 2: Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
Number of young people attending specialist educational day provision outwith WDC schools	58	54	58	58	58	58	Shona Crawford
Percentage of educational establishments achieving Eco-Schools Green Flag award	48%	52%	60%	70%	80%	90%	Susan Gray


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/CFE/104 Develop and implement arrangements for the New Qualifications	01-Apr-2014	31-Mar-2015	Andrew Brown

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/EYF/101 Support the establishment (in partnership with CHCP) of multi-agency systems for Early and Effective Intervention	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/GIR/102 Psychological service staff will contribute to the implementation and evaluation of initiatives that target children with mental health issues	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
CC6a: Library learning centre and learning access points: # users as a percentage of the resident population	12.2%	19.4%	10%	10%	10%	10%	Gill Graham
CC6b: Library learning centre and learning access points: # times that the terminals are used per 1,000 population	1,182	1,210	1,260	1,280	1,280	1,280	Gill Graham

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/MES/004 Establish new initiatives and partnerships in public libraries	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/MES/005 Review targeted support systems for pupils with additional support needs	01-Apr-2014	31-Mar-2015	Chris Smith


Icon	Name
	Educational Services Objective 5: Develop the Educational Service Workforce to Ensure Future Provision


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/ESW/001 Psychological service staff will work to enable and equip teachers and other staff to better support vulnerable young people at the transitions	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Educational Services Objective 6: Promote Engagement with Culture

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	968	1,027	948	960	970	980	Gill Graham; Joe Traynor
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	280.1	704	114	115	115	115	Gill Graham; Joe Traynor
CC5a: Number of Library visits per 1000 population	6,529	9,341.83	7,100	7,100	7,100	7,100	Gill Graham
CC5b: Percentage of the resident population who are borrowers from public libraries	20.5%	20.25%	22%	22%	22%	22%	Gill Graham

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/CUL/001 Audit the cultural activity across the authority	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/CUL/002 Launch updated West Dunbartonshire Cultural Strategy	01-Apr-2014	31-Mar-2015	Gill Graham
E/12-17/CUL/003 Develop and promote interest in cultural opportunities in West Dunbartonshire	01-Apr-2014	31-Mar-2015	Gill Graham


Icon	Name
	Corporate Priority 2 - Organisational Capabilities

Icon	Name
	Corporate Objective 2.1 - Strong Financial Governance and Sustainable Budget Management


Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate


Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
Cost per library visit £	£3.91	N/A	N/A	N/A	N/A	N/A	Gill Graham
Cost per museum visit £	£0.96	N/A	N/A	N/A	N/A	N/A	Gill Graham
Cost per primary school pupil £	£5,247.60	N/A	N/A	N/A	N/A	N/A	Terry Lanagan
Cost per secondary school pupil £	£7,033.80	N/A	N/A	N/A	N/A	N/A	Terry Lanagan
Cost per pre-school place £	£4,658.30	N/A	N/A	N/A	N/A	N/A	Terry Lanagan

Icon	Name
	Corporate Objective 2.3 - Innovative use of Information Technology

Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/MES/007 Introduce e-document system across Educational Services	01-Apr-2014	31-Mar-2015	Karen Docherty


Icon	Name
	Corporate Objective 2.4 - Committed and Dynamic Workforce

Icon	Name
	Educational Services Objective 3: Review and Implement Service-Wide Self Evaluation

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/SEV/002 Psychological service staff will pilot new PRD processes in line with HCPC guidelines	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/MES/001 Develop the Professional Learning website and Gateway system from a recording model to a networking model	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/MES/002 Design and implement a digital learning platform for WDC in line with national policy	01-Apr-2014	31-Mar-2015	Andrew Brown

Icon	Name
	Educational Services Objective 5: Develop the Educational Service Workforce to Ensure Future Provision


Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
Percentage of Educational Services staff who have an agreed annual personal development plan	N/A	N/A	80%	90%	95%	100%	Matthew Boyle
CM1aiii: Average number of working days lost per employee through sickness absence for teachers	6.88	5.28	5.8	5.7	5.6	5.5	Paul McGowan

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/ESW/003 Conduct a review of the probationer teacher support programme	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/004 Implement the actions arising from the review of the supply-teacher support system	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/005 Establish a professional learning steering group	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/006 Implement in-house training in coaching to support PRD	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/007 Implement recommendations from GTCS professional update validation process	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/008 Develop staff recruitment strategy	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/009 Review of current skills against future skill requirements	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/010 Develop leadership skill programmes	01-Apr-2014	31-Mar-2015	Matthew Boyle
E/12-17/ESW/011 Develop and support a distributed leadership strategy for West Dunbartonshire	01-Apr-2014	31-Mar-2015	Matthew Boyle

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/ESW/012 Devise and implement alternative staffing structure and composition for 16+ learning choices and opportunities for all team	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/ESW/013 Review 'Violence against staff' policy and support mechanisms and training for staff	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/ESW/014 Develop and deliver cross sector training programme in partnership with the Scottish Network for Able Pupils (SNAP) and linked to GTC programme for professional recognition	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/ESW/015 Ensure all staff in Early Years are fully compliant with Care Inspectorate registration and qualification requirement	01-Apr-2014	31-Mar-2015	Chris Smith
E/12-17/ESW/016 Devise and implement strategy for efficient service support across centrally deployed administrative staff	01-Apr-2014	31-Mar-2015	Karen Docherty

Icon	Name
	Corporate Priority 3 - Legitimacy & Support

Icon	Name
	Corporate Objective 3.1 - Constructive Partnership Working and Joined-up Service Delivery


Icon	Name
	Educational Services Objective 1: Raising Attainment and Improving Learning

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
Percentage of educational establishments receiving positive inspection reports	100%	100%	100%	100%	100%	100%	Laura Mason

Icon	Name
	Educational Services Objective 3: Review and Implement Service-Wide Self Evaluation


Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/SEV/004 Devise and implement a programme of self assessment using	01-Apr-2014	31-Mar-2015	Gill Graham

Action Code & Title	Start Date	Due Date	Assigned To
PLIM, PSIF and HGIOC&S			
E/12-17/SEV/005 Establish benchmarking programme with partner authorities	01-Apr-2014	31-Mar-2015	Gill Graham


Icon	Name
	Educational Services Objective 4: Modernisation of the Educational Services and Estate

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/MES/008 Review procedures for potential temporary school closures	01-Apr-2014	31-Mar-2015	Karen Docherty
E/12-17/MES/009 Ensure compliance of Data Protection Act 1988 legislation across Educational Services	01-Apr-2014	31-Mar-2015	Karen Docherty

Icon	Name
	Corporate Objective 3.2 - Positive Dialogue with Local Citizens and Communities

Icon	Name
	Educational Services Objective 1: Raising Attainment and Improving Learning


Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
% of Adults Satisfied with local schools	88%	N/A	N/A	N/A	N/A	N/A	Terry Lanagan

Icon	Name
	Educational Services Objective 2: Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/CFE/106 Implementation of the Parental Involvement Strategy	01-Apr-2014	31-Mar-2015	Andrew Brown

Icon	Name
	Educational Services Objective 3: Review and Implement Service-Wide Self Evaluation

Action Code & Title	Start Date	Due Date	Assigned To
E/12-17/SEV/001 Psychological service staff will research appropriate methods to access the views of children and young people.	01-Apr-2014	31-Mar-2015	Shona Crawford

Icon	Name
	Educational Services Objective 6: Promote Engagement with Culture

Performance Indicator	2012/13	2013/14		2014/15	2015/16	2016/17	Assigned To
	Value	Value	Target	Target	Target	Target	
% of adults satisfied with libraries	84%	N/A	N/A	N/A	N/A	N/A	Gill Graham
% of adults satisfied with museums and galleries	79%	N/A	N/A	N/A	N/A	N/A	Gill Graham

Appendix 3: Educational Services Workforce Plan 2014/15

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Departmental Plan. These workforce issues cover the full period of the Department Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

It also details the current profile of the department allowing for observations and assumptions to be made about the demographic make up and the impact this has resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications
2. Longer term Key Service Priorities/ Issues and Resource implications
3. Establishment and resource Information:
 - a. Number of Employees
 - b. Demographics
 - c. Sickness Absence
 - d. Staff Movement

1. Summary of the Key Service Priorities/Issues and Resource Implications

Part A: Details priorities or issues, which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving
Restructures			
Implement Management savings options and support ongoing restructuring across the service	Reduction in staff numbers and / or roles. Retraining / redeployment of staff	Managed through Organisational Change and redeployment process Advice and support to all managers to facilitate this process	ASN Review - £250K (Children Services) Teaching staff £40k Central posts in Educational services £111k Libraries and and Cultural services

			Technicians' service
Completion of restructure of Libraries and Cultural Services	Integration of Youth Music and Instrumental Music into the service	Support the development of CfE resources at ERS. Staff training and development	Annual budget £10k
Pre 5 changes in Legislation – From August 2014 Opportunity for each child to have 600 hours per year as opposed to the current 475 hours per year	Additional hours per week additional weeks in year to be offered. Reviewed process for mid term intakes. Curriculum and Administration implications. Capacity issues	Liaising with other authorities and ADES regarding approach. Recruit / redeploy required staff Consult with staff and parents. Who wants the additionally and in what format	Currently – projected costs will be 1 EECC officer per centre which will be 21FTE @ £22k.
Early Years Increased provision for vulnerable 2 year olds – Effective from August 2014	Additional staffing required Capacity issues	Recruit / redeploy required staff Consult with staff and parents. Who wants the additionally and in what format	Recruit long term temporary staff estimated at approximately 15 FTE (@£22k) and then evaluate model / structure.
Review of Breakfast club provision	Various practice and contractual arrangements – needs a consistent approach	Review of current practice and contracts.	Costs / Savings will be identified as project progresses
Review of support staff roles with a view to developing opportunities for current Modern Apprenticeships	Enable the department to retain staff and develop a rolling programme for Modern Apprenticeships rather than losing them at the end of the programme	Reviewing the duties within schools / establishments with a view to developing basic grade roles as opportunities for current Modern apprenticeships.	Within current establishment bill. (A Redistribution of duties).
Review of staffing structures within	Review / reshape the staffing	All local authorities are reviewing	Savings will be evidenced

schools and establishments reshaping service models as appropriate	complements to meet current and future needs of the service.	structures in line with financial constraints. There may be shared working on this.	depending on the options taken
Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving
Recruitment and Retention			
Improve Recruitment process for both teachers and support staff	<p>More effective recruitment, improving the calibre of staff and reputation of the authority as an employer of choice.</p> <p>More efficient and effective use of senior management within the Teachers recruitment process.</p>	Review current teacher recruitment with a view to developing an assessment centre approach, cluster working.	National Working Groups and Partnership working with other authorities
Address the difficulties WDC are experiencing recruiting HT in the primary sector	<p>Last 4 HT vacancies unfilled. Have a number of acting up arrangements to support this.</p> <p>Age profile – 40% of Primary head Teachers over 55. We must have succession plans to ensure appropriate staffing over coming years.</p>	<p>Increase the number of places on the HT training programme.</p> <p>Better ‘advertising’ of Head teacher and promoted roles within Education.</p> <p>Increase opportunities for promoted staff – increasing the use of short – medium term internal secondments.</p> <p>Development of the professional learning and leadership policy – agreed at LNCT 10th September 2013</p>	<p>Internal costs – staff time</p> <p>Advertising/ promotional costs</p> <p>Included in separate paper re schools estates</p>
Address the difficulties WDC are experiencing retaining Heads of	Loosing Heads of Centre to Glasgow who offer a significantly better	Develop cluster or specialist roles enabling – a two tier programme of Heads	Costs will be identified as project progresses.

Centres in Early Years	salary. Loosing skills and investment and resulting in skill gaps.	of Centre enabling career progression. This would enable operational initiatives to be taken forward	
Introduce and embed an Education Induction programme	An identified gap in current practice. Resources required to pull together the programme and roll out as required – will involve education and wider Council officers	Identify required training – eg attendance management, employee relations, financial guidance and service information	WDC personnel
Cosla Agreements 2011 – 3 year commitment to maintain teachers numbers	Maintain an overview of teacher numbers – a central co-ordination of the teaching resource.	Managing surplus, permanency, subject shortages. Identifying opportunities within the terms of the cosla agreement,	
Improve supply usage	National shortage of supply teachers.	Shared supply pool / process with other neighbouring authorities – assisted by improved usage of the SEEMIS system	TBC as part of partnership working with other authorities.
Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving
Training and Development			
Focus on the role of chartered teachers in line with SNCT 12/35 – Enhanced contribution of Chartered Teachers	Chartered Teachers sharing practice and assisting in the development of others Chartered teacher standard	Improved recording of the interests and specialism's of chartered teachers and the contribution they are making to the service and development of others	Within current salary bill.
PDP's / PRD	All employees with a PDP / PRD	Target of 100% by 2017 – currently 85% Reviewing the PRD and PDP processes and reviewing timetable and	Within current salary bill.

		paperwork to link where possible	
PRD policy review	Now been agreed of roles and responsibilities and the process for teachers	All staff will have this in place by 2014 linking in with the professional update requirements	
GTCS Professional standards Pilot for Professional update for teaching staff	All teachers required to participate in the professional update in line with GTCs guidance – commencing August 2014. This is currently being piloted for 20% of WDC teaching staff.	A facility to ensure evidence of professional learning and how this improves outcomes for young people	
“Teaching Scotland’s future” report Improve training	Up skill staff to motivate and develop them and grow our own leaders of the future.	Develop Training programme for staff. Internal and external events. Staff consultation events – online and forum. Mentorship schemes, internships – opening opportunities for career development – staff retention. Improve investment in professional courses	
All Teaching line Managers trained in coaching	To support the PRD and professional update process	All line Teaching line Managers trained in coaching – complete. Need to build in sustainability.	
SSSC for learning assistants in Early Years – June 2014	All Learning Assistants must have SSSC Registration	Supporting staff to achieve/ obtain this qualification. Review our audit process to ensure	

		that there are enough staff with this qualification to ensure cover arrangements etc within the early years sector. Eg other staff in other sectors to ensure cover. Change required qualifications for post	
Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving
Resourcing			
Reduce Sickness absence rates in WDC.	Reduce staff absence across the service and therefore subsequent cover costs. Target for 2015 is Teaching: Support staff:	Management training Change of Culture – working well together workshops to assist this Targeting specific problems in specific areas. Introduction of absence targets as a KPI for service managers	Internal – staff costs and any developmental training material
Implement commensurate duties for those on conserved salaries in line with SNCT	In line with SNCT JS/11/26 – award additional duties to those on commensurate duties for the duration of their conservation – evidencing best value and ensuring pay equality	Discussions with all conserved teachers and their Head Teachers to align the additional duties to school and service requirements.	Current conservation costs £45K and effect 20 people

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost
Ongoing	Schools estates	Changes to schools estate would have an impact on staff – change management, staffing and other training requirements	Amalgamating / closing schools	Dependant on the options taken
Undefined	Potential removal / reprioritisation of funding.	Youth music funding from creative Scotland Technology and Access Curator – funded post	Deletion of service – managed through Organisational Change Long term desire to mainline.	£152k £32k
2016/2017	Reduction in the number of Psychologist posts	Agreed in 2014 /15 Management adjustment paper		£38,249
2014 - 2019	Review of Early Years Model – developing a 5 years plan	Training and development of staff Potential reduction in staffing numbers	New structure and Model of service delivery to be devised	Savings will be identified as project progresses

3. Establishment and resource Information

- Education Workforce Profile - 1 April 2014

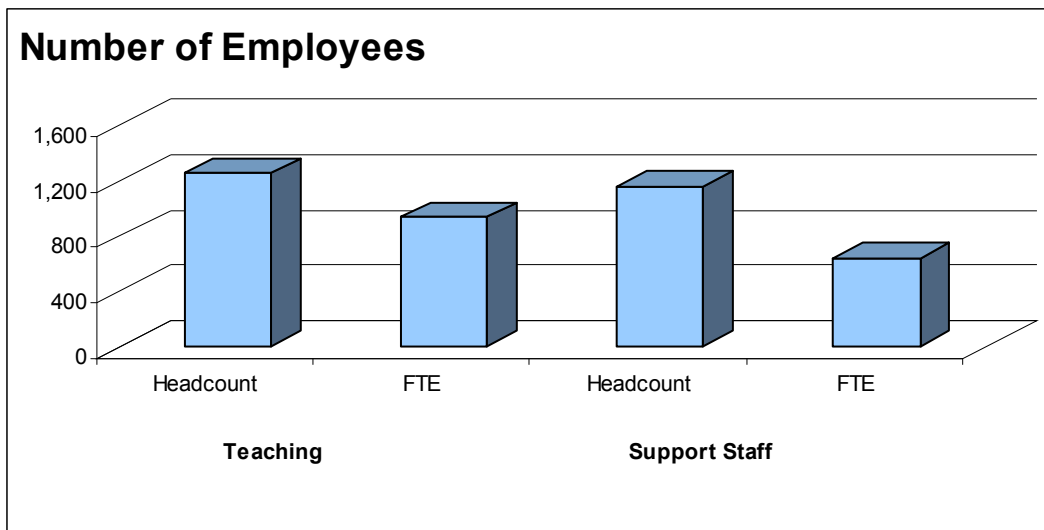
This section provides Establishment information broken down in various ways to assist departmental analysis.

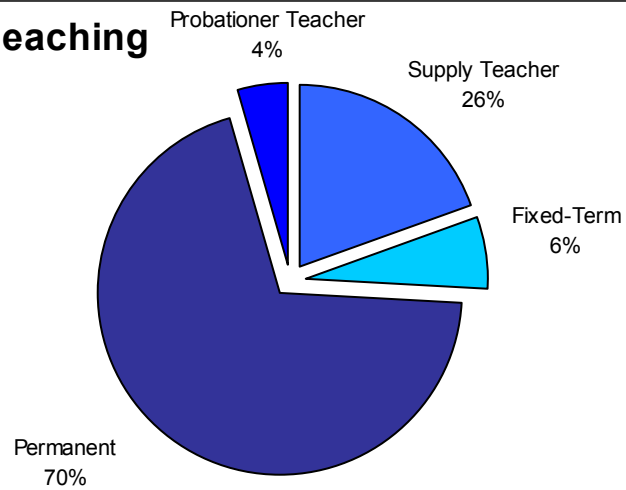
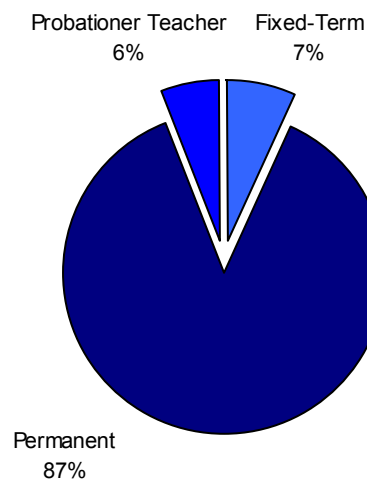
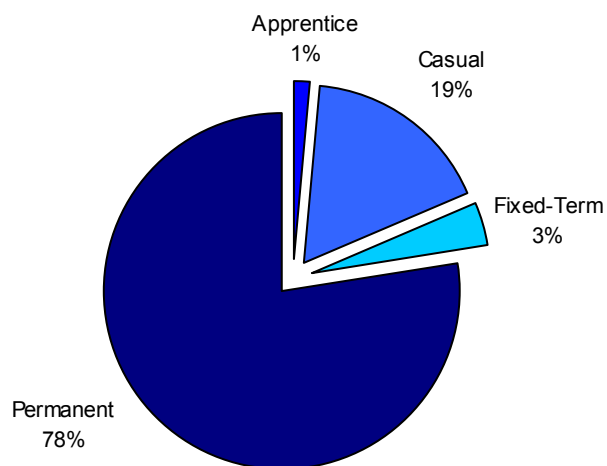
3a. Number of Employees

Education Workforce Profile - 1 April 2014

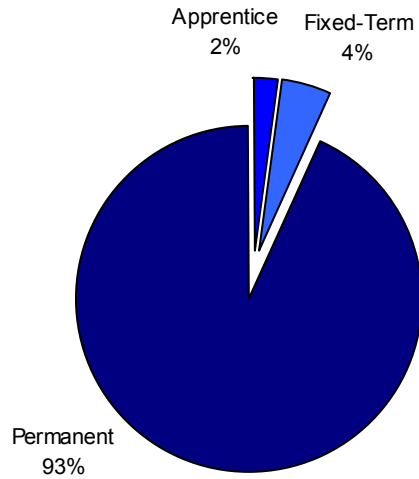
1. Number of Employees

	Teaching		Support Staff	
	Headcount	FTE	Headcount	FTE
Apprentice	0	0.00	15	15.00
Casual / Supply Teacher	245	0.00	202	0.00
Fixed-Term	78	66.10	44	29.01
Permanent	875	818.08	899	597.92
Probationer Teacher	56	56.00	0	0.00
Total	1,254	940.18	1,160	641.92



Headcount - Teaching**FTE - Teaching****Headcount Support Staff**

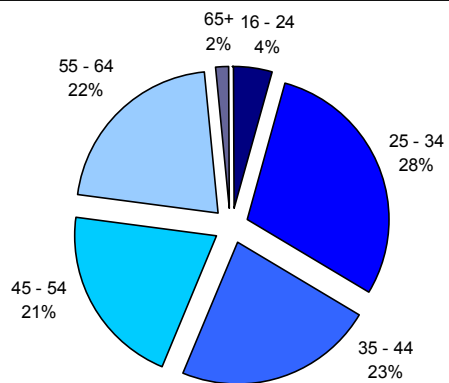
FTE Support Staff

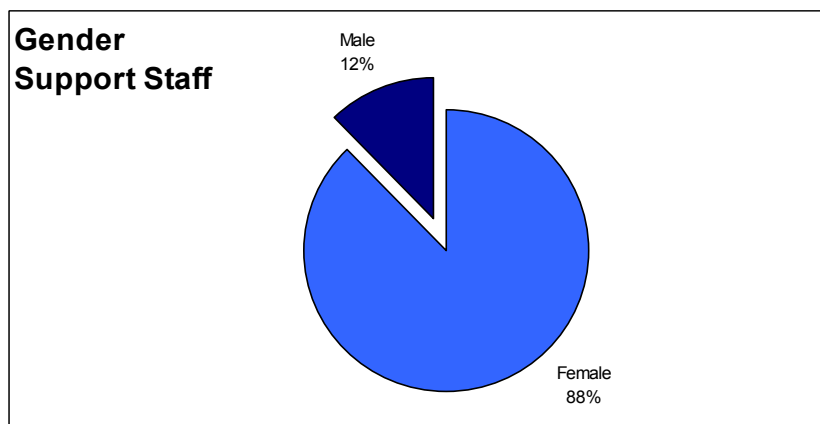
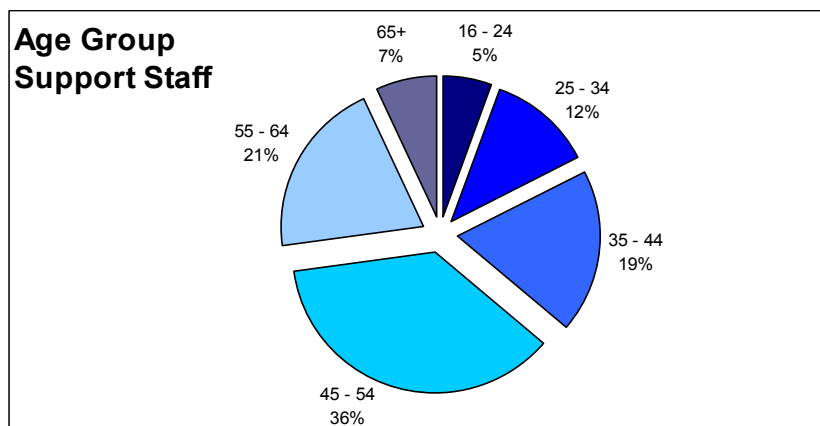
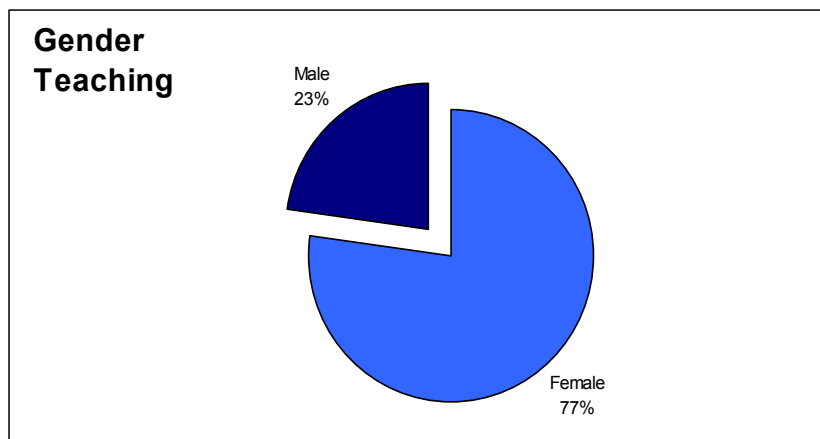


3b. Demographics

	Teaching			Support Staff		
Age Group	Female	Male	Total	Female	Male	Total
16 - 24	52	4	56	44	19	63
25 - 34	297	67	364	114	27	141
35 - 44	213	71	284	196	20	216
45 - 54	197	64	261	392	31	423
55 - 64	199	71	270	206	32	238
65+	12	7	19	66	13	79
Total	970	284	1,254	1,018	142	1,160

Age Group Teaching

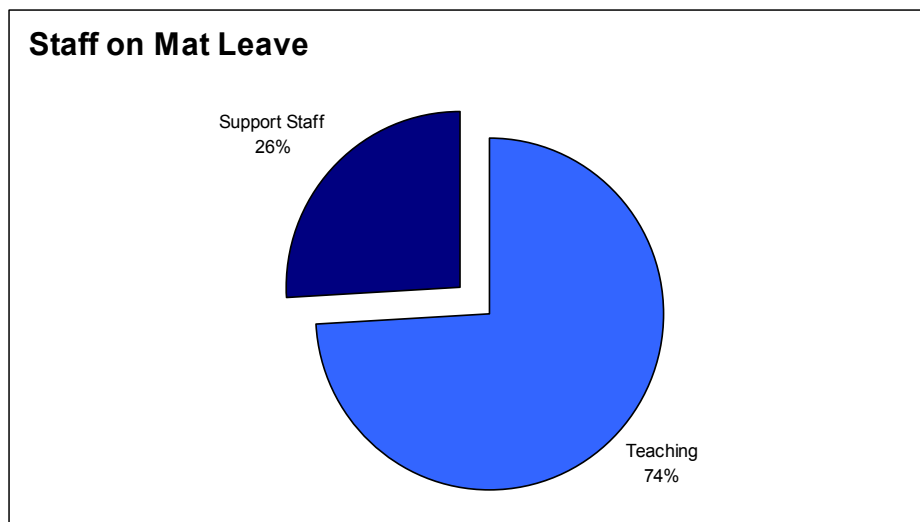




Educational Services has a predominantly female workforce with 85% of the overall workforce female across both teaching and support staff.

The age profile also accounts for a high proportion of maternity leave year on year.

Staff on Mat Leave	
Teaching	72
Support Staff	25
Total	97



3c. Sickness Absence Information

Educational Services have seen a very positive improvement in attendance levels this year 2013/14 when compared with last years 2012/13 statistics.

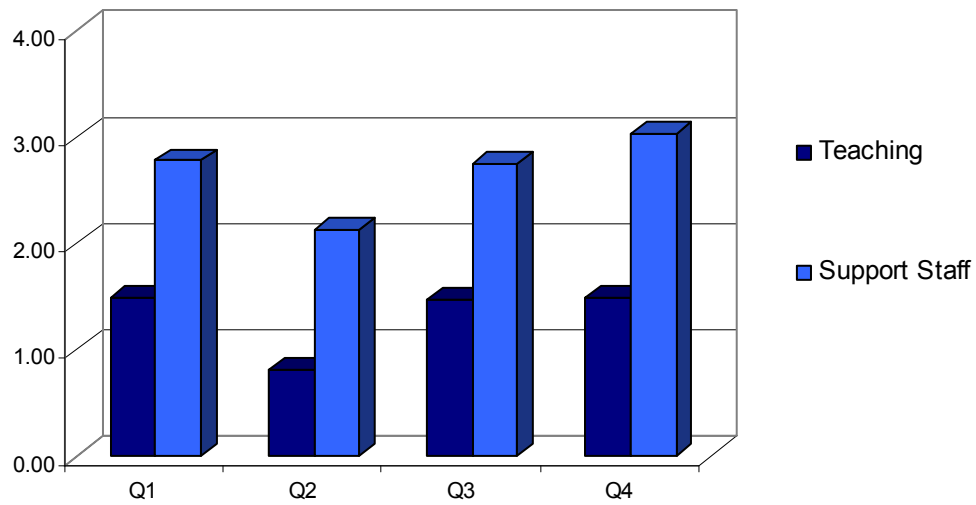
Over the last year there was an absence audit carried out to identify areas of focus. This resulted in more focused training for Early Years managers and this was also offered out to others areas of the business.

There has been a focus on training and promotion of the policy, improved paperwork / returns, attendance at working well together training.

All these positive interventions have resulted in an overall reduction in teachers absence of 23% and support staff 8%.

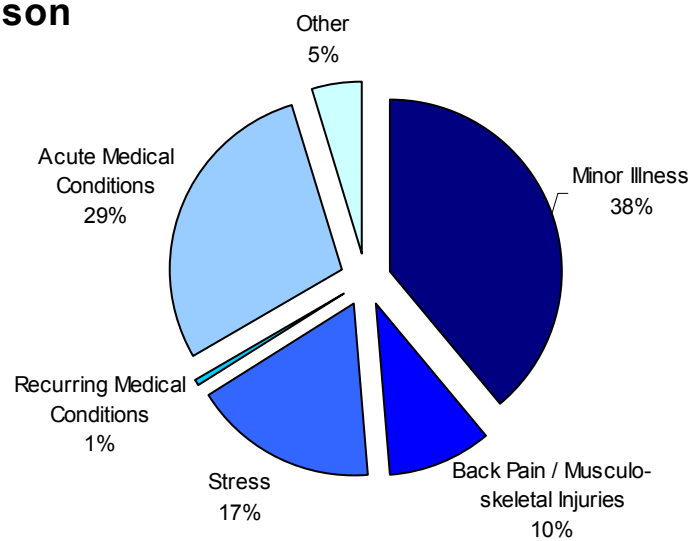
FTE Days Lost per FTE	Q1	Q2	Q3	Q4
Teaching	1.49	0.82	1.47	1.49
Support Staff	2.78	2.12	2.75	3.04
Total	2.02	1.35	2.00	2.13

FTE Days Lost per FTE

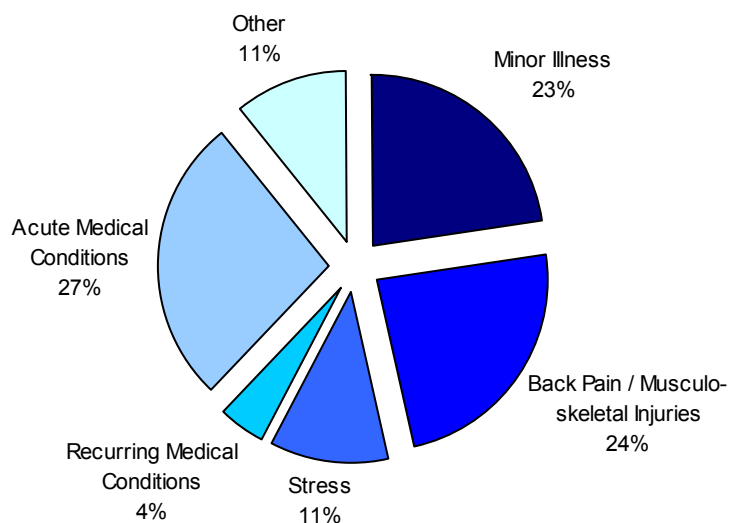


	Teaching	Support Staff
Reason	Working Days Lost	
Minor Illness	1,947.5	2,329.5
Back Pain / Musculo-skeletal Injuries	483	2,401
Stress	866	1,141.5
Recurring Medical Conditions	39	436.5
Acute Medical Conditions	1,425	2,775
Other	236	1,116
Total	4,996.5	10,199.5

Absence Reason Teaching



Absence Reason Support Staff

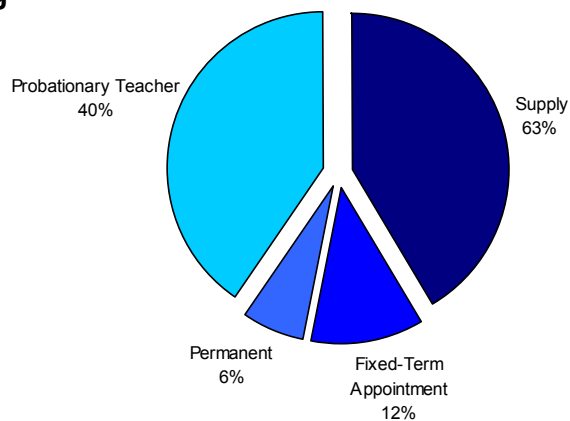


3d. Staff Movement

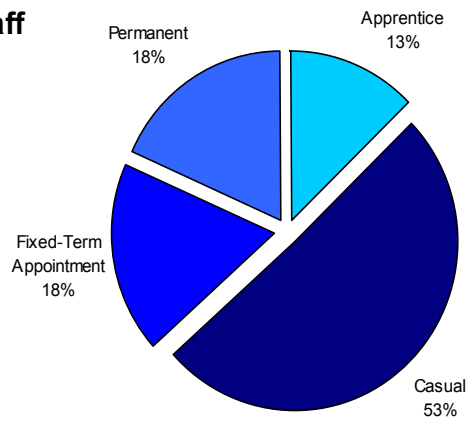
This section shows the turnover information for the department, detailing the new appointment and leaver information broken down by staff group and contract type.

New Starters	Teaching	Support Staff
Apprentice	0	12
Casual / Supply	52	47
Fixed-Term Appointment	15	17
Permanent	8	17
Probationary Teacher	51	0
Total	126	93

New Starters Teaching

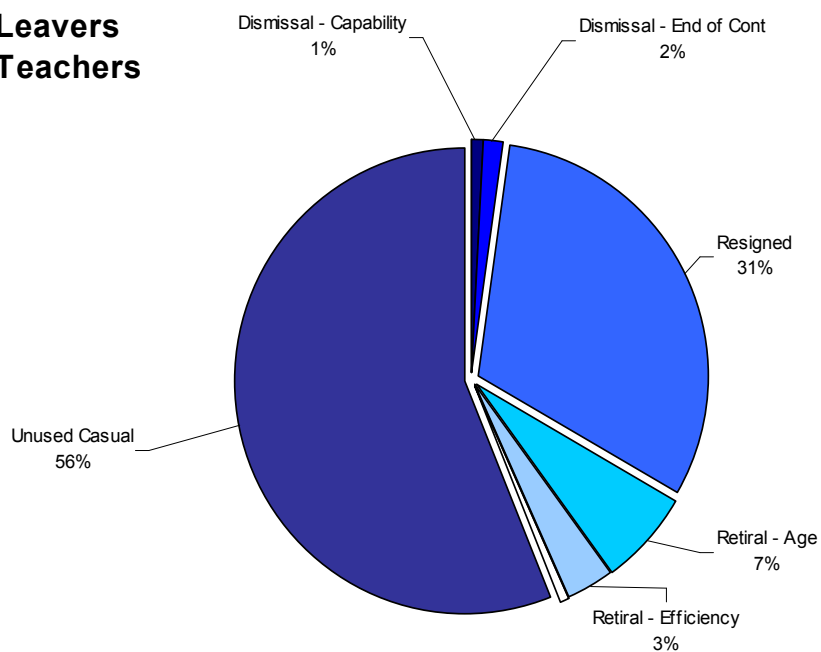


New Starters Support Staff

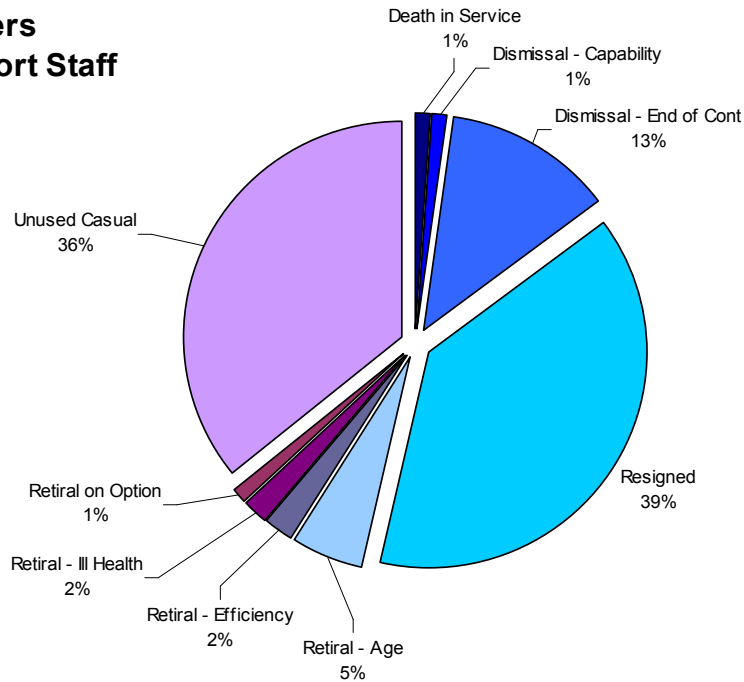


Leavers	Teaching	Support Staff
Death in Service	0	1
Dismissal - Capability	2	1
Dismissal - End of Cont	4	12
Resigned	80	37
Retiral - Age	17	5
Retiral - Efficiency	9	2
Retiral - Ill Health	0	2
Retiral on Option	1	1
Unused Casual	145	34
Total	258	95

Leavers Teachers



Leavers Support Staff



Turnover - All Staff	Teaching	Support Staff
Staff @ period start	1,385	1,172
Staff @ period end	1,254	1,160
Average	1,320	1,166
Leavers	258	95
Turnover	19.55%	8.15%

Turnover - Permanent Staff only	Teaching	Support Staff
Staff @ period start	891	901
Staff @ period end	875	899
Average	883	900
Leavers	38	40
Turnover	4.30%	4.44%

Apprentices	Total
Modern Apprentice Level 2	12
Modern Apprentice Level 3	3
Total	15