



Departmental Action Plan 2013/14



April 2013

OVERVIEW

The Departmental Service Plan for 2012– 2017 is a key policy document for the future of Educational Services within West Dunbartonshire Council. It should be read in the context of important national and local developments. This paper details the key action points which are applicable to academic session 2013/14.

Nationally, the years covered by this Plan will see the full implementation of Curriculum for Excellence (CfE), the most important development in learning and teaching in Scottish education in over 30 years, affecting the education of all young people from the age of 3 through to 18. Our establishments have embraced the principles of CfE, are working innovatively to ensure successful implementation and we are well placed to build on these developments based on a comprehensive CfE Action Plan which was reported to the Education and Lifelong Learning Committee in August 2012 and reviewed in May 2013.

We are also fully committed to the agenda promoted by Getting It Right For Every Child (GIRFEC). The Joint Strategy Group for Children's Services, which is chaired by the Executive Director of Educational Services, drives the GIRFEC agenda and helps to ensure that all agencies within and beyond the Council are working in partnership for the benefit of children and young people, are targeting resources at areas of greatest need and are employing methodologies and approaches which can be shown to deliver positive outcomes for children and their families.

This Service Plan is being launched in the context of very difficult ongoing economic conditions which will have significant implications for both the funding of public services and the financial pressures faced by young people and adults across West Dunbartonshire. We have to 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.

In addressing these economic challenges Educational Services has undergone a further restructuring. The Executive Director of Educational Services will have a senior leadership team comprising one Head of Service and Education Service Managers for Educational Development, CPD/Workforce, Policy, Performance and Improvement, Children's Services and Libraries and Culture.

The school improvement agenda will be taken forward via the Policy, Performance and Improvement Team. Careful monitoring of these changes will be essential to ascertain the impact on the quality of services.

Educational Services is working towards a Validated Self-Evaluation which will bring together a team from HMIE and staff/stakeholders across the Service. Four workstreams are underway to evaluate key areas of policy and practice. These include Raising Attainment and Achievement, Transitions, Health and Well-being within Curriculum for Excellence and Partnership Working across the Vale of Leven cluster.

The new Dumbarton Academy opened in August 2013 for the community of Dumbarton. Its imaginative and flexible design will ensure Curriculum for Excellence is taken forward for the benefit of all learners.

Plans are advanced for new Secondary provision for Our Lady and St Patrick's High School and Kilpatrick. In addition to this exciting plans are in place for a co-located primary project and a large EECC in the Bellsmyre area.

In recent years we have had significant success in reducing the number of days lost through exclusions, improving levels of attainment in primary schools, promoting and recognising wider achievement and increasing significantly the proportion of school leavers who move into positive post-school destinations while reducing the proportion leaving to unemployment. Overall attainment levels within secondary schools are showing some encouraging improvements. Early indications show many of the performance measures based on the 2013 exam diet are at their highest levels ever.

This year we aim to have improved parental engagement in all our school communities. Head Teachers and Heads of Centres will be sharing developing information regarding Curriculum for Excellence and what it means for the children and young people.

Libraries and Culture continues to thrive as part of Educational Services. There is excellent integration of arts and culture and the library service within our establishments. In recent months Libraries and Culture have brought unprecedented opportunities to West Dunbartonshire with the Jolomo Retrospective and the National Recognition of the Singer Sewing Collection.

In addressing all of the priorities outlined above, we remain committed to working closely with partners within the Council and beyond to contribute to the engagement and regeneration of the communities which we serve. Educational Services has a key role to play in community engagement and economic growth and development. 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.

In short, these are challenging times in which to deliver an exciting and ambitious agenda.

Terry Lanagan
Executive Director of Educational Services

Date: August 2013

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1.0 DEPARTMENTAL PROFILE

The Council's Educational Services Department is responsible for the education of around 12,300 pupils in five secondary schools, 34 primary schools and 21 Council managed Early Education and Childcare Centres, with pre-school places also commissioned in 8 private nurseries. In addition, there are 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 7 libraries which provide information and communications technological services to over 19,000 users; along with museums which provide a strategic approach to arts development corporately and which manage Clydebank Museum which attracts over 6,000 visitors per annum.

A leisure trust has been established in West Dunbartonshire as a mechanism for the delivery of leisure and related services. The former sections of Educational Services, Sports Development and Active Schools, became part of the leisure trust in April 2012.

The Arts Education Team and peripatetic music teachers and instructors contribute to the creative and aesthetic development of young people across educational establishments.

Educational Service's Vision

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

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**

2.0 PERFORMANCE REVIEW

In accordance with the performance management framework introduced in April 2009 (Appendix 4), a year end progress report for the first year of Educational Services' departmental plan for 2012/17 was submitted to Educational Services Committee on 15 May 2013. This report is available via the Council's Committee Management Information System (CMIS) on its web site (at the location <http://wdccmis.west-dunbarton.gov.uk/cmisis5/Home.aspx>).

PERFORMANCE ISSUES

The report highlights a number of weaknesses/performance issues:

- The performance indicator Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4 did not meet its target figure of 32.5%. However the target figure was only missed by 0.1%.
- The performance indicator Percentage of pupils passing 1 or more SQA exams at SCQF level 7 or better by the end of S6 did not meet its target figure of 12.7%. However the figure of 11.6% is the second highest ever achieved in West Dunbartonshire.
- The performance indicator Primary Attendance did not meet its target figure of 95.5%. The level achieved was 94.9%.
- The performance indicator Library learning centre and learning access points: # times that the terminals are used per 1,000 population did not meet its target figure of 1,240. The level achieved was 1,182. This reduction was due to the temporary closure of Alexandria Library for refurbishment.

STRENGTHS

The report also highlights a number of strengths:

- School leavers entering positive destinations in West Dunbartonshire has increased by 1.1% to 92.6% in 2011/2012 compared to 91.5% in 2010/2011. The Leavers from West Dunbartonshire in positive destination are 2.7% higher than the national average of 89.9% in 2011/12.
- The authority continues its record of achieving positive reports from the inspections of its educational establishments by the appropriate regulatory bodies.
- Referrals to the Scottish Children's Reporter Administration (SCRA) have been reduced.
- Secondary school attendance over session 2011/12 improved by 1.4% on the previous year's figure and the target was exceeded by 0.4%.
- The level of exclusion in West Dunbartonshire schools was reduced in session 2011/12 by 11 to 42 cases of exclusion per 1,000 pupils, 19 below target.
- The level of usage of library learning centre and learning access points was measured at 12.2% of the resident population, exceeding the target by 2.2%.

The review of the Educational Services departmental plan (submitted to Educational Services Committee on 15 May 2013 and available via CMIS at the location <http://wdccmis.west-dunbarton.gov.uk/cmisis5/Home.aspx>) which is summarised above, will inform the work of the Department over the next year and beyond, influencing our departmental priorities and objectives and our action plan for 2013/14. Section 5 looks at this in more detail.

3.0 CORPORATE PLANNING CONTEXT

The values, vision, themes, 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 priorities and related objectives:

- **Priority 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
- **Priority 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
- **Priority 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 objective "Improve life chances for children and young people", within corporate priority 1, Social Mission.

The Executive Director and Head of Service contribute to the corporate priorities and objectives as part of CMT and the extended CMT.

In addition they are involved in:

- ICT Modernisation Project Board
- Customer Services Project Board
- Strategic Asset Management Group
- Children and Families Strategy Group
- Sexual Health Strategy Group
- Corporate Procurement Project Board

Section 7 sets out the Department's contribution to meeting the corporate priorities and objectives in more detail in the form of a detailed action plan for 2013/14

4.0 KEY DEPARTMENTAL OBJECTIVES

The Performance Review and Strategic Assessment 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 priority objectives are to:

1. Raise Attainment and Achievement
2. Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework
3. Improve Self Evaluation Processes and Systems
4. Implement ICT Strategy for learning with Technologies
5. Continue Regeneration of the Education Estate

The objectives reflect the issues identified through the suite of self-evaluation procedures. Actions have been developed to address each of the priority 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.

5.0 RISKS

A risk register is kept for those risks which arise as a result of the Service Plan. The following risks have been identified as arising from the plan for 2012/17

- Raise attainment and achievement
- Implement Curriculum for Excellence
- Implement Getting It Right for Every Child
- Implement The Early Years Framework
- Improve Self-Evaluation Processes and Systems
- Implement ICT Strategy for learning with Technologies
- Continue Regeneration of the Education Estate

Strategies and plans for the delivery of the service exist which will mitigate these risks. These are detailed in section 7. The council's performance management system will monitor the process, with updates being recorded throughout the year.

6.0 2013/14 ACTION PLAN WITH INDICATORS AND TARGETS

The department's 2013/14 action plan to help deliver the corporate and service objectives is available at Appendix 2. It sets out the full list of departmental objectives, the performance indicators that we will use to measure progress towards them and the actions we will carry out to deliver them. Performance indicators have targets for each of the four years covered by the Plan, together with comparative performance data where available, and the senior officer responsible for managing the indicator.

7.0 RESOURCES

The budget for Educational Services for 2013/14 is as follows:

	2013/2014
	<u>Estimate</u>
Educational Central Administration	£941,735
Schools - Primary	£25,453,167
Schools - Secondary	£24,580,534
Schools - Special	£8,901,937
Schools - Other	£1,037,604
Outdoor Education	£295,895
Psychological Services	£614,873
Quality Improvement	£817,019
Education Miscellaneous	£464,050
Pre-5 Service	£6,342,840
Libraries and Culture	£2,679,284
PPP	£5,681,376
CPP Funding	£0
Curriculum Development	£1,243,668
TOTAL	£79,053,981

Staffing

The following is a summary of Full time Equivalent (FTE) staff for the Department at August 2013:

Teaching Staff: 905

Non teaching staff: 695

Teacher numbers remains a priority concern for West Dunbartonshire Council. A national agreement is in place to ensure that teacher numbers may only reduce in line with school rolls. We continue to monitor this closely. The supply teacher situation is challenging and Head Teachers report that it is difficult to engage supply teachers. This is discussed with LNCT.

Continuing Professional Development of Staff

West Dunbartonshire Educational Services are fully committed to supporting the continuing professional development (CPD) of all of the staff in the department, throughout their careers. This commitment will ensure we maintain and develop our expertise and confidence to deliver a service of the highest quality.

At the core of our Curriculum for Excellence developments are approaches that centre on self-evaluation and professional collaboration, at school, establishment and cluster level. Staff are comparing and learning from each other's practice and engaging in professional dialogue, leading to sustained change and impacting on the quality of the learners' experience. The department also offers a range of opportunities and provides CPD materials to meet the differing needs of staff, designed to complement the training arranged by the school and includes our cooperative learning priority and training in moderation.

We are reviewing our Professional Review and Development procedures to ensure all staff have a quality experience built on self-evaluation, identifying appropriate personal and professional training as part of our continuous improvement process.

A clear progressive educational leadership pathway is being developed which provides opportunities for shadowing, observing, mentoring, coaching and networking as well as contributing to local and national developments. This includes PT subject networks, aspiring deputies programme, deputies' exchange, focus meetings, dialogue groups and the Senior Managers' Network. Aspiring heads develop their skills and knowledge in school leadership and management by participating in the Scottish Qualification for Headship Qualification and the Council's Leadership Development prepares the next generation of senior managers. Heads of centre through workforce development are supported to gain further qualifications at degree level. Early years practitioners are also supported to gain further qualifications.

The induction provision organised by the department for students, probationers, head teachers, supply teachers and teachers in years 2-6 ensure all of our new staff are well supported. The CPD website enables all staff to access staff development opportunities and ongoing training in ICT and GLOW equips staff at all levels to utilise new technologies.

Ongoing investment in ICT technologies equips staff at all levels to deliver high quality, efficient and effective services.

8.0 PERFORMANCE MANAGEMENT AND REPORTING

PERFORMANCE MANAGEMENT FRAMEWORK

The Council's Performance Management Framework (PMF) was agreed by the corporate management team (CMT) and subsequently by the Audit & Performance Review Committee on 14th January 2009, with some minor amendments. It sets out how departmental plans are to be monitored, managed and reported to stakeholders.

The progress of this Plan will be monitored, managed, and reported in accordance with the PMF. In summary, it sets out how departmental plans will be considered at directorate management team, CMT, and elected member levels, providing opportunities to scrutinise performance and pro-actively manage it through taking corrective action where necessary and possible.

Full details of the PMF as it relates to departmental plans, are set out at Appendix 4.






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.






APPENDIX 1: 2013/14 ACTION PLAN WITH INDICATORS AND TARGETS

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only










Long Term Trends	
	Improving
	No Change
	Getting Worse










Short Term Trends	
	Improving
	No Change
	Getting Worse




Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Theme/Priority/Objective









Theme/Priority/Objective											
Educational Services Objective 1: Raise Attainment and Achievement											













Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
Average tariff score of lowest performing 20% of pupils in S4				64	N/A	62.5	63	63.5	65	65	2012/13 data will not be available until December 2013. The 2011/12 pre-appeal data shows WDC at 64 (national average is not available). WDC is ranked 26th highest of the 32 local authorities and lowest of the 6 comparator authorities. The 2011/12 target was exceeded by 2 and there was a decrease of 1 from the previous year's post-appeal value.	David Fulton
Percentage of school leavers into positive destinations (total of higher/further education, employment, activity agreement and training)				91.5%	92.6%	87%	88.1%	89%	90%	91%	On SLDR 2011-12, Scottish average was 89.9%. It is a very significant result given the Council's socio-economic profile. West Dunbartonshire's performance could not be compared with other local authorities as the data will be available in June 2013.	Hugh Neill
Percentage of educational establishments receiving positive inspection reports				100%	100%	100%	100%	100%	100%	100%	One school inspection has been carried out during the 2012-13 session, that was at The Choices Programme. Four of the five quality indicators, "Improvements in performance", "Learners' experiences", "The curriculum" and "Improvement through self-evaluation", were rated "good" and one, "Meeting learning needs", was rated "very good". One early years inspection has been carried out during the 2012-13 session, that was at Nursery Times by the River. Four of the five quality indicators, "Improvements in performance", "Children's experiences", "Meeting learning needs" and "Improvement through self-evaluation", were rated "very good" and one, "The curriculum", was rated "good".	Laura Mason

Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4]				30.7%	32.4%	32.5%	33%	33%	33.5%	33.5%	The 2012 pre-appeal national average for this measure is 37%. West Dunbartonshire's pre-appeal performance ranks 28th out of the 32 Scottish local authorities, up two places since last year. East Renfrewshire, with 67%, was the highest performing authority. West Dunbartonshire is 4th out of its comparator group of 6 authorities, where the average is 34%. Renfrewshire with 39% was the highest performing comparator authority.	David Fulton
3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]				22.2%	20%	19%	19.5%	20%	21%	21.5%	The 2012 pre-appeal national average for this measure is 27%. West Dunbartonshire's pre-appeal performance ranks 31st out of the 32 Scottish local authorities, down eight places since last year. East Renfrewshire, with 52%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is 24%. Inverclyde with 26% was the highest performing comparator authority.	David Fulton
5+ @ Level 6 (by end S6) [Percentage of pupils passing 5 or more SQA exams at SCQF level 6 or better by the end of S6]				16.8%	21.3%	20%	20%	20.5%	20.5%	21%	The 2012 pre-appeal national average for this measure is 25%. West Dunbartonshire's pre-appeal performance ranks 27th out of the 32 Scottish local authorities, up four places since last year. East Renfrewshire, with 53%, was the highest performing authority. West Dunbartonshire is 4th out of its comparator group of 6 authorities, where the average is 22%. Renfrewshire with 25% was the highest performing comparator authority. The rise in this measure is significant. It has reached its highest level in the last 10 years.	David Fulton

Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
1+ @ Level 7 (by end S6) [Percentage of pupils passing 1 or more SQA exams at SCQF level 7 or better by the end of S6]				10.8	11.6	12.7	13	13	13.5	13.5	The 2012 national average for this measure is 16%. West Dunbartonshire's performance ranks 30th out of the 32 Scottish local authorities, up one place since last year. East Renfrewshire, with 34%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is 15%. Inverclyde with 17% was the highest performing comparator authority.	David Fulton
Percentage of children in their pre-school year achieving Early Years Literacy Skills	N/A	N/A	N/A	N/A	N/A	0%	82%	83%	84%	85%	Baseline data for this indicator will not be available until the end of the current school session in June 2013. Therefore Covalent reporting year Apr 2013 to Mar 2014 will be the first year to contain any data for it.	Kathy Morrison

Action	Start Date	Due Date	Assigned To
Develop the capacity of all educators to support young people in raising their attainment and achievement	01-Apr-2013	31-Mar-2014	Shona Crawford; Laura Mason
Promote and share best practice across all schools	01-Apr-2013	31-Mar-2014	Laura Mason
Implement improvement plans for literacy and numeracy	01-Apr-2013	30-Apr-2014	Shona Crawford; Mary Devine; Ronnie Thumath
Develop Masterclasses and Supported Study Activity across secondary schools	01-Apr-2013	31-Mar-2014	David Fulton
Identify and implement opportunities for wider achievement	01-Apr-2013	31-Mar-2014	Beverly Clarkson; David Fulton; Susan Gray
Implement programme of 'Leadership for Learning' visits across schools, nurseries, libraries and the Outdoor Education Service	01-Apr-2013	31-Mar-2014	Laura Mason
Expand learning opportunities for all ages across libraries and cultural services establishments	01-Apr-2013	31-Mar-2014	Gill Graham

Theme/Priority/Objective												
Educational Services Objective 2: Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework												
Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
Referrals to Children's Reporter				27	17	N/A	N/A	N/A	N/A	N/A	The EEI procedure & ARC have reduced the referrals to SCRA dramatically.	Gerry Neal
Percentage of educational establishments achieving Eco-Schools Green Flag award				44%	48%	50%	60%	70%	80%	90%	Latest data shows that 48% of establishments have received a Green Flag award from Eco-Schools Scotland. The authority is well on the way to achieving its target of 50% of establishments having a Green Flag by the end of June 2013.	Susan Gray
Percentage of schools that have participated in Health Phase 2 visits		N/A	N/A	N/A	15%	15%	N/A	N/A	N/A	N/A	The programme of school visits has been arranged for January to June 2013. Progress shows current position as at end of March 2013.	Denise McKinnon
Percentage of Early Years establishments that have participated in Health Phase 1 visits	N/A	N/A	N/A	N/A	N/A	23%	N/A	N/A	N/A	N/A	A pilot programme with 5 EE&CCs has been agreed. Visits will take place between April and June 2013.	Denise McKinnon
Percentage of key actions from Educational Services Health and Wellbeing Strategy completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The strategy is going forward to May 2013 committee. Once approved by committee it can be measured.	Denise McKinnon
Percentage of key tasks from PE Investment Action Plan completed		N/A	N/A	N/A	20%	20%	N/A	N/A	N/A	N/A	PE Support Officer has been appointed to take forward the PE Investment Action Plan.	Denise McKinnon

Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
Primary Attendance (%)				94.3%	94.9%	95.5%	95.5%	95.5%	95.5%	95.5%	Primary school attendance over session 2011/12 improved slightly on the previous year's figure, although the target figure was missed by 0.6%. The government has moved to biennial collection of this data so no comparison can be made nationally or with comparator authorities this year.	Mary Berrill
Secondary Attendance S1-S5 (%)				90%	91.4%	91%	91%	91%	91%	91%	Secondary school attendance over session 2011/12 improved by 1.4% on the previous year's figure and the target was exceeded by 0.4%. The government has moved to biennial collection of this data so no comparison can be made nationally or with comparator authorities this year.	Mary Berrill
Percentage of pupils referred to the Reporter to the Children's Panel				0.22%	0.14%	1%	1%	1%	1%	1%	The EEI procedure & ARC have reduced the referrals to SCRA dramatically.	Mary Berrill
Cases of exclusion per 1,000 school pupils				42	N/A	58	55	53	50	46	2012-13 data won't be available until December 2013. For the 2011-12 school session, figures show a reduction of 11 to 42 Cases of Exclusion per 1,000 pupils which is 19 below the target set of 61.	Mary Berrill





Action	Start Date	Due Date	Assigned To
Develop and implement strategies for literacy and numeracy taking account of the Scottish Survey for Literacy and Numeracy	01-Apr-2013	31-Mar-2014	Mary Devine; Ronnie Thumath
Review and implement strategy for Health and Wellbeing as a responsibility for all	01-Apr-2013	30-Jun-2014	Shona Crawford; Denise McKinnon
Improve learning transitions across sectors by enhancing cluster activity	01-Apr-2013	31-Mar-2014	Mary Devine
Develop Senior Phase curriculum models to meet the needs of all learners	01-Apr-2013	31-Mar-2014	Laura Mason
Develop and implement arrangements for the New Qualifications	01-Apr-2013	31-Mar-2014	David Fulton
Improve learning, teaching and assessment through 'Sharing the Standard' (3-18)	01-Apr-2013	31-Mar-2014	Susan Gray
Build Teacher Learning Communities in partnership with Tapestry	01-Apr-2013	31-Mar-2015	Mary Devine




Action	Start Date	Due Date	Assigned To
Develop and implement Performance Review Development and Continuous Professional Development programmes in line with 'Teaching, Scotland's Future'	01-Apr-2013	31-Mar-2015	Margaret MacKay
Implement revised opportunities for young people across the arts and culture	01-Apr-2013	31-Mar-2014	Lindsey Fleming; Gill Graham
Review the School Libraries Service in partnership with the Public Libraries Service	01-Apr-2013	31-Mar-2014	Gill Graham
Develop and implement a sustainable and viable plan for the Outdoor Education Service which includes support for outdoor learning across the curriculum	01-Apr-2013	31-Mar-2014	Susan Gray; John Hamilton
Review parental Involvement Strategy to improve all aspects of work with parents	01-Apr-2013	31-Mar-2014	Margaret MacKay
Create a West Dunbartonshire Pre-5 Framework and strategy that will support the development and implementation of a coherent system for improvement and self-evaluation of all aspects of pre-5 and which will reflect the national agenda	01-Apr-2013	31-Mar-2014	Mary Devine
Develop a highly skilled pre-5 workforce and continue to develop effective leadership in the service	01-Apr-2013	31-Mar-2014	Shona Crawford; Mary Devine
Continue to support parents and families through early intervention and health awareness	01-Apr-2013	31-Mar-2014	Shona Crawford; Mary Devine
Improve the outcomes for children through a coherent approach to play and outdoor learning	01-Apr-2013	31-Mar-2014	Susan Gray
Organise and prepare Educational Services for the implementation of the new Children's Services legislation	01-Apr-2013	30-Jun-2015	Mary Berrill
Develop and implement a strategy to support all schools and early year centres to embed GIRFEC practice and principles into the daily life of the school and wider community	01-Apr-2013	31-Aug-2014	Mary Berrill
Implement the 'Rights Respecting Schools' programme more fully in all educational establishments	01-Apr-2013	31-Mar-2014	Mary Berrill

Theme/Priority/Objective
Educational Services Objective 3: Improve Self Evaluation Processes and Systems

Action	Start Date	Due Date	Assigned To
Organise and implement opportunities to share good practice across all services and establishments	01-Apr-2013	31-Mar-2014	Mary Devine
Implement the Strategic Leadership Development Programme	01-Apr-2013	31-Mar-2014	Laura Mason

Theme/Priority/Objective
Educational Services Objective 4: Implement ICT Strategy for learning with Technologies

Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
Pupil/computer ratio		N/A	N/A	N/A	3	4	4	4	4	4	The ratio is 1:6 in EE&CCs, 1:3 in Primary/Secondary Schools and 1:1 in Special Schools.	David Byars
CC6a: Library learning centre and learning access points: # users as a percentage of the resident population				11.19%	12.2%	10%	10%	10%	10%	10%	The annual target for 2012/13 was exceeded by 2.2% a significant increase again on figures for 2011/12 and 2012/13. As in 2011/12 demand for access to public PCs and in particular free internet access in library learning centres continues to grow. The network speed to Alexandria Library was significantly increased in early 2013 to support internet users. Library learning centres continue to attract new PC users across the library network. In 2012/13 we have enhanced the public PC provision and environments. Dedicated study and training spaces have been established in Clydebank & Dumbarton libraries. These 'Cyber Spaces' include whiteboards, PCs and laptops for further training and study areas, thereby supporting increased access to PCs and providing popular training facilities. Learning and Access staff continue to enhance training provision throughout the library network which has resulted in demand outstripping availability and additional classes provided.	Gill Graham

Performance Indicator	Status	Short Term	Long Term	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	Latest Note	Assigned To
				Value	Value	Target	Target	Target	Target	Target		
CC6b: Library learning centre and learning access points: # times that the terminals are used per 1,000 population				1,207	1,182	1,240	1,260	1,280	1,280	1,280	The figures this year are down marginally from 2011/12. This is as a direct result of the temporary closure of Alexandria Library for refurbishment from mid November 2012 to early January 2013. User levels in other branches remain static and it is estimated that without the essential closure of Alexandria Library there would have been a slight increase in stats compared to 2011/12 with about 1,210. 2012/13 figures fall slightly short of the target however the significantly improved network speed in Alexandria, a planned expansion of the services training programme, and a potential increase in customer pc usage relating to welfare reform should result in targets being met in 2013/14.	Gill Graham

Action	Start Date	Due Date	Assigned To
Agree and implement Educational Services (Draft) ICT Strategy	01-Apr-2013	31-Mar-2014	Laura Mason
Secure budget to improve the ICT infrastructure	01-Apr-2013	31-Mar-2014	Laura Mason
Preparation of Educational Services for the implementation of GLOW Futures (2014)	01-Apr-2013	31-Mar-2014	David Byars; Laura Mason

Theme/Priority/Objective
Educational Services Objective 5: Continue Regeneration of the Education Estate

Action	Start Date	Due Date	Assigned To
Update all condition, suitability and occupancy surveys	01-Apr-2013	31-Mar-2014	Terry Lanagan
Develop the revised 5-10 year strategic plan for schools' estate	01-Apr-2013	31-Mar-2014	Terry Lanagan
Identify funding sources	01-Apr-2013	31-Mar-2014	Terry Lanagan
Develop the ongoing political engagement with elected members	01-Apr-2013	31-Mar-2014	Terry Lanagan
Carry out statutory consultation where this is required	01-Apr-2013	31-Mar-2014	Terry Lanagan

