2021-22 DELIVERY PLAN

EDUCATION

West Dunbartonshire COUNCIL

Contents

1. Overview

Education comprises a wide range of services covering Early Learning and Childcare provision, Primary, Secondary and Special education provision, and meeting the educational needs of all of our children and young people. This is a statutory provision under the Standards in Scotland's School etc. Act, 2000, and Education (Scotland) Act, 2016. It has 2,168 employees (1885.64 full time equivalents), a net revenue budget of £103.683m and a capital budget of £8.714m. A structure chart and service profiles are set out in Appendix 1.

Education is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address the performance issues and service priorities identified in our planning process. This Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators we will use to monitor our progress and considers the relevant risks.

The Plan covers the academic year from August 2021 to July 2022. Progress will be monitored and managed at management team meetings and reported to Educational Services Committee twice yearly, at the mid-point and end of the academic year.

2. Performance Review

The management team completed a detailed performance review of 2020/21. This highlighted our key achievements as well as a number of challenges to be addressed in 2021/22.

Performance Review

Delivery Plan

Monitoring and analysing performance indicators (PIs) over time helps us to identify trends and highlight areas we need to improve in order to meet our objectives and priorities. Where available at the time of writing this Plan, year end values for the PIs in our 2020/21 Delivery Plan are set out in Appendix 2.

The full year-end progress report on the 2020/21 Delivery Plan, which also includes actions and risks as well as PIs, was submitted to Committee on 9 June 2021 and is available here. (hyperlink when published).

Benchmarking

Within Education, benchmarking is primarily carried out via the Local Government Benchmarking Framework and the Scottish Government National Improvement Framework. Further benchmarking is possible through the West Partnership Critical Indicators.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do. The most recent comparative data for all councils was published in February 2021 and relates to the period 2019/20. This is set out in Appendix 3.

National Improvement Framework (NIF)

All 32 councils in Scotland are benchmarked against 11 key measures as part of the National Improvement Framework. These range from measures identifying the gap in development amongst children attending nursery to the gap in attainment of our schools leavers, when measuring the performance of children from the least and most deprived geographical datazones according to the Scottish Index of Multiple Deprivation (SIMD). Under normal circumstances, this data is published annually by Scottish Government however due to the pandemic, data was not collected for session 2020/21. The report from 2019/20 is available here

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West Partnership Critical Indicators

Working with our neighbours across the Glasgow City Region Educational Improvement Collaborative (the West Partnership), we are able to benchmark performance across 19 critical indicators. These range from measures looking at attainment, leaver destinations, professional learning, attendance and exclusions and the performance of establishments in external inspections. The report containing Critical Indicators can be found here (https://www.glasgow.gov.uk/councillorsandcommittees/viewSelectedDocument.asp?c=P62AFQDNDXDNZLT10G)

User feedback including Complaints

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data and a range of other feedback mechanisms, including the Citizens' Panel and monthly telephone surveys, provide invaluable feedback to help us improve our services. Details are set out in Appendix 3.

Continuous Improvement

Self-Evaluation Programme

Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' and the 'How Good is Our Early Learning and Childcare' frameworks.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is the framework for evaluation used by Her Majesties Inspectorate for Education (HMIE) in their external inspections of educational establishments.

Using this framework, Education has revised their internal Improvement Framework, bringing it into line with the National Improvement Framework, local improvement objectives and latest national inspection framework for self evaluation and improvement provides guidance to establishments on a cycle for review. Core Quality Indicators are evaluated annually with a 3 year cycle supporting evaluation and review of all Quality Indicators and NIF Drivers.

The criteria in the National Standard focus on what children and their families should expect from their ELC experience. The National Standard criteria applies to all settings offering funded early learning and childcare entitlement. Challenge questions have been devised to ensure that our ELC meet the standard criteria. This is a focus at the annual improvement visits. We work closely with the Care inspectorate who register and inspect our ELC care services. They are a regulatory body who make sure that our services abide by the law as set out in the Public Services Reform (Scotland) Act 2010. They also check that our ELC meet the National Care Standards, which set out standards of care that families should

expect. Inspectors use quality frameworks to evaluate the quality of care during inspections and improvement planning.

We work closely with our ELC to ensure that they comply and meet the standards of the Care Inspectorate.

As part of each schools self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

Fit for Future

To support continuous improvement, the Council has embarked on a programme of Fit for Future service reviews. Information is gathered and reviewed from a range of sources including how users interact with the service, feedback from employees, processes and data, ICT technology and systems, and structures and roles. This feedback informs a set of recommendations.

Psychological Services and School Transport will participate in the programme in 2021/22.

Quality Standards
Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Education are set out in Appendix 4. They will be monitored and managed by the Education Leadership Team and reported annually to Committee. The 2020/21 year end progress report is available here (hyperlink when year end progress report is published).

Key Achievements in 2020/21

The key achievements highlighted by the performance review are set out below:

- Maintaining our success record of 100% positive external inspections of our educational establishments by Her Majesties Inspectorate for Education (HMIe), with the inspection of Gartocharn and St. Stephen's Primary Schools.

- Broad General Education – 'achievement of a level' data - the national data collection was not conducted during session 2019/20 due to the pandemic. Scottish Government conduct an annual analysis using data submitted in June each year with a national report produced in December. This was cancelled for session 2019/20.

- Increase in attainment in the Senior Phase:
  - 99.1% of our young people attaining 1 or more unit award at SCQF level 1 or above
  - 91.2% of our young people attaining a level 4 literacy award
  - 78.2% of our young people attaining a level 4 numeracy award
  - 88.1% of our young people attaining 3 or more National 4 awards
  - 65.6% of our young people attaining 3 or more National 5 awards
  - 57.9% of our young people attaining 1 or more Higher awards
  - 40.0% of our young people attaining 3 or more Higher awards
  - 20.8% of our young people attaining 4 or more Higher awards at Grade A or B

  (Note - results in 2020 were based on teacher estimates, and not on completion of coursework or final examinations.)

- Implementation of broad-ranging school improvement to raise attainment and achievement, evidenced in the publication of our establishment standards and quality reports in the summer of 2020.

- Delivery of 'Year 5' of the Scottish Raising Attainment Challenge, reporting progress with Raising Attainment projects to both Education Services committee and Scottish Government.

- Delivery of 'Year 3' of Pupil Equity Funding, with the range of projects mitigating against the impact of poverty – Interventions varied according to the specific needs of pupils in establishments. These broadly encompassed plans to support literacy, numeracy, health and wellbeing , family engagement and developing the young workforce/employability.. Our interventions are helping us work towards our target of narrowing the poverty related attainment gap by 2021.

- Delivery of the Authority's Duties in Relation to GIRFEC, with the review of a range of policies ensuring the rights of the child are explicitly reflected.

- Deliver the Early Learning and Childcare Agenda, with significant progress made with the expansion to offer 1140 hours; 74% of eligible children access 1140 hours.

Challenges in 2020/21

Along with the achievements noted above, there were significant challenges in 2020/21, not least the Covid-19 pandemic:

COVID-19 Recovery

When schools returned in August 2020, the challenge remained to deliver education in very different ways during this time of COVID-19, and to support the wellbeing of our staff, our children and young people and their families. Specific challenges

remained in areas of the curriculum such as PE, music, home economics, sciences and technologies where certain activities are precluded or greatly curtailed. Time spent on sanitising activities by staff and pupils also impacted on the available time for educational activities. A second period of lockdown brought greater use of technology to support distance learning. Return to full time school in April 2021 brought challenges of helping children and young people adjust to being back in school, and specific challenges in the Senior Phase of completing course work for SQA qualifications, and delivering a Revised Alternative Certification Model.

Recruitment

Whilst the climate of teacher recruitment has improved, there still remains a challenge in attracting numbers of applicants for promoted posts. Our programme of professional learning is helping to develop our own talent and help prepare staff for promoted posts. Our activities in marketing and recruitment will ensure West Dunbartonshire is seen as an attractive place to work in education.

Continuing to Narrow the Poverty Related Attainment Gap

Whilst work continues to narrow the poverty related attainment gap, in some instances where interventions take time to bed in the gap has widened. Indeed early indications would suggest that the pandemic has also had an effect on the attainment gap, as engagement with activities remotely has been variable.

With the cancellation of the SQA exam diet in the summer of 2021, many of our young people will have missed out again on the experience gained and skills developed during formal written examinations. We continue to work with national agencies as we collectively deliver the Revised Alternative Certification Model in place of the 2021 exam diet.

Preparation for the Second Phase of Scottish Attainment Challenge Funding

Detailed analysis of the Scottish Attainment Challenge interventions has been completed, ascertaining both the impact and potential to mainstream activities. Consideration has been given to what initiatives we would benefit from implementing in the second phase of the Scottish Attainment Challenge.

Positive Sustained Destinations

For the first time in 7 years, the percentage of our young people entering a positive destination on leaving school fell below 90%. The major contributing factor to this statistic is the reduction in the number of young people leaving school and entering employment. We need to work closely with our partners to ensure that young people are aware of their best options when leaving school, and are supported in a positive transition.

Digital Delivery

The pandemic saw staff and young people embrace digital ways of working in a way not seen before. In a very short period of time, staff upskilled to deliver lessons online, supporting young people at distance with a blend of one screen tuition and resources for them to use. Whilst this brought many operational challenges to deliver live lessons, it exposed opportunities to deliver teaching in different ways.

Throughout the learning estate, there is great access to digital devices, but this could be strengthened to provide a greater ratio of access. For some families, access to broadband is a limiting factor which was overcome during the period of lockdown by the distribution of mobile access points.

Service Modernisation

In line with the digital modernisation of the organisation, there are many areas of work where processes can be modernised. Many of these relate to interactions by parents with education service delivery, and the associated office administration activities. Streamlining these activities will improve the experience for the end user, and reduce the amount of administration time needed to complete functions.

3. Strategic Assessment

The Education management team completed a strategic assessment to determine the major influences on service delivery and priorities going forward into 2021/22. As a result of this assessment, a range of key factors were recognised as significant.

<u>**Key Factors**</u>

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

This will undoubtedly mean that within the Education strategic area, over time, available funding will be reduced and we will need to change how we do our jobs, what we do, and potentially reduce the number of people employed. This presents a significant challenge, as our greatest area of spend – teaching staff – are protected as Scottish authorities have committed to maintaining their teacher numbers and pupil-teacher ratios as this is supported by a funding package from Scottish Government. Failure to meet the commitment could result in sanctions being applied which would impact on funding.

There are a number of areas where approaches and processes can be re-evaluated, in an effort to both modernise the service provision and realise savings. In this context, we will aim to continue to provide a sustainable quality service to residents.

Additional funding has been provided by Scottish Government to aid the recovery, allowing us to focus on areas that will require support. Of particular mention are supporting the wellbeing of those finding it challenging returning to face to face schooling, providing additional teaching and support staff to work with children in smaller groups, and helping identify alternate strategies to raise attainment that capitalise on the approaches taken through lockdown.

In 2021/22, we will:
- Promote digital service delivery; and
- Provide a sustainable service.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which

may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- ASN day and residential placements – The requirement for day/residential placements are demand-led services and decisions are taken jointly with HSCP following an assessment of the best option for all concerned. Given the high average annual cost of such placements small changes in the number of pupils being placed can have a large impact on the budgetary position.

National Improvement Framework

Updated in December 2020, the Scottish Government National Improvement Framework is designed to help deliver the twin aims of excellence and equity in education. This complements the ongoing implementation of Curriculum for Excellence (CfE), Getting It Right for Every Child (GIRFEC), and Developing the Young Workforce (DYW), which are the three supporting pillars of the Scottish education system.

The framework maintains the four identified national priorities:

1. Improvement in attainment, particularly in literacy and numeracy;
2. Closing the attainment gap between the most and least disadvantaged children and young people;
3. Improvement in children and young people's health and wellbeing; and
4. Improvement in employability skills and sustained, positive school-leaver destinations for all young people.

Our work continues to be aligned to the four national priorities along with locally identified priorities. We are required to report to Scottish Government annually on our progress with the implementation of the National Improvement Framework, so this alignment significantly helps this process.

In 2021/22, we will:
- deliver the best start in learning;
- improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
- increase attainment and positive destinations;
- review and improve support for reducing inequity; and
- develop empowered leadership to provide the highest quality of learning and teaching.

West Partnership - Glasgow City Region Education Improvement Collaborative

In September 2019, Glasgow City Region Education Improvement Collaborative (henceforth referred to as the West Partnership) published its third iteration of its three year Regional Improvement Plan for 2020-2023, detailing the governance context for the West Partnership and outlining the work of the partnership in three workstreams. Each of the workstreams has a clear link to the vision, identifying how, through their actions, they will contribute to achieving equity, excellence and empowerment. An underpinning emphasis is given to recovery and to ensuring that all learners across the West Partnership continue to experience high-quality learning experiences and outcomes despite the ongoing context of Covid-19. The tree workstreams are:

1. Leadership, Empowerment and Improvement
2. Curriculum, Learning, Teaching & Assessment
3. Collaborative Learning Networks

As a partner in this collaborative, we work with our 7 neighbouring authorities to jointly address these areas.

In 2021/22, we will:
- deliver the best start in learning;
- improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
- increase attainment and positive destinations;
- review and improve support for reducing inequity; and
- develop empowered leadership to provide the highest quality of learning and teaching.

Progress Delivery of 1140 hours Provision in Early Learning and Childcare Establishments

In 2020/21, we said we would:
- Deliver the Early Years Strategy;
- Develop the Schools Estate in Line with Local Regeneration; and
- Deliver Leadership and Professional Learning for the Service.

Our expansion plan has made progress since it was accepted by the Scottish Government in January 2018. Progress was monitored by the Early Years Expansion Board and updates provided for Education Committee. The project has reported progress through data reports to the Scottish Government at very regular intervals. Working in partnership with colleagues in Facilities Management, Asset Management, Environmental Health, Health and Safety, Building Standards and Care Inspectorate we put in place a plan to repurpose our school assets, to ensure quality and drive improvement and, recruit the skilled workforce that we needed to deliver the 1140 hours for all eligible children. The statutory offer of 1140 hours was delayed from August 2020 until August 2021due to the pandemic. This delay allowed

time for building projects and recruitment to complete for the expansion from 600 hours to 1140 hours.

Funding Follows the Child is the policy that our plan is based on which is 'provider neutral'; underpinned by the National Standard Criteria, which all providers who wish to deliver the funded entitlement will have to meet from the full statutory roll-out of 1140 hours of funded ELC entitlement by August 2021. West Dunbartonshire has phased in Funding Follows the Child offer of 1140 hours for all 3 and 4 year olds and eligible 2 years olds.

1140 Hours:

Data returned by local authorities in February 2021 indicates that 114,222 children were accessing funded ELC at the end of February 2021 of these, 98,474 children (86%) were accessing more than the statutory entitlement of 600 hours, and 74,096 In March 2021, 89% of children were accessing 1140 hours;

accessing 1140 hours and 203 children were accessing 600 hours. In WDC that equates to 86% of children accessing 1140 hours and 14% accessing 600 hours in February 2021.

In April 2021 the final three building projects to provide 174 places for 1140 hours were completed. The Care inspectorate provided the appropriate registration which ensured completion of the 1140 hours Expansion Project for West Dumbarton. The following shows the rapid progress made to 1140 hours since August 2020 when ELC reopened:

- August 2020, 74% of children were accessing 1140 hours;
- December 2020, 25% of children were accessing 1140 hours;
- February 2021, 86% of children were accessing 1140 hours;
- March 2021, 89% of children were accessing 1140 hours;
- April 2021, 94% of children were accessing 1140 hours;
- May 2021, 100% of children were accessing 1140 hours.

Private funded providers have delivered 1140 hours from August 2019, as they had the capacity and infrastructure to do so. This early offer of 1140 hours, benefitted approximately one quarter of eligible children in WDC. The eleven funded partner providers have places for just over 500 eligible children. This was also supportive of the families who are mainly working parents.

Capital Projects Programme

There is no requirement for a contingency plan to provide 1140 hours for our eligible children as the WDC building projects are complete. Our plan had one new build, refurbishments and actions required to meet Care Inspectorate Standards. Almost all of our legacy ELC required some work to meet the expected standard e.g. kitchens, decoration, flooring, toilets etc. The most ambitious part of the capital plan was using our existing school and ELC assets to create the environments that we required for

1140 hours, within the timescales set. 10 new ELC have been created and 13 existing legacy ELC brought up to Care Inspectorate standard.

Workforce:

We have phased our increased workforce requirements over time as new ELC have opened to deliver 1140 hours. The expanded workforce recruitment programme included central staff, facilities workers, ELC practitioners, teachers, Equity and Excellence Leads s and ELC leaders. By February 2021, WDC has recruited 433 staff. The final 13 staff required in our plan are being recruited.

Challenges 2021 - 22

Deliver Leadership and Professional Learning for the Service:

Building leadership capacity is ongoing. The models of leadership that we have developed has ensured that we retain the leaders we have, grows our own and ensures high quality ELC provision. Our ELC leadership model now has a diverse range of models which ensures high quality for our children and families.

In our schools with nursery classes and in our stand alone ELC, all leaders are confidently leading practice in early years. Much work has been done in the lead up to the statutory roll out of 1140 hours, to engage all ELC leaders in professional dialogue, leadership courses and early years pedagogy in order to improve and provide consistent quality in our ELC, be they led by a head teacher or principal officer.

A review of service delivery identified a new model of leadership i.e. School Campus Model. The proposed campus model changes the current leadership models in place at school campus locations. A new post of Principal Teacher Early Level, has been created. The campus model will ensure that we provide the high quality ELC for children and families that we have in all of the other leadership models that we have. This model is subject to review at some locations. The campus model is one in a range of leadership models which we now have in West Dunbartonshire. This model along with all of our other leadership models will meet the requirements of Funding Follows the Child.

Meeting the National Standard Criteria:

Ensuring high quality provision and meeting the National Standard is the cornerstone of the offer of 1140 hours offer for children and families. Inspection activity by the care inspectorate was suspended until March 2021, resumed April 2021. During session 20 - 20 nine ELC settings were inspected by the Care Inspectorate, between August 2019 and March 2020. From those inspections the following evaluations were given:

- For Quality of Care and Support at the 9 ELC: 6 settings rated good and above.
- For Quality of Environment at the 9 ELC: 7 settings were rated good and above.
- For Quality of Staffing at the 9 ELC: 7 settings were rated good and above.
- For Quality of Management and Leadership at the 9 ELC: 7 settings were rated good and above.

The Interim Guidance on the delivery of Funding Follows the Child and the National Standard has been reviewed. The revised guidance recognises that the pandemic and closures of ELC has impacted delivery of 1140 hours and improvements to the quality of ELC. In light of this, a degree of continued flexibility will apply to certain aspects of the National Standard from August 2021 including:

- The partnership work with funded providers to reach agreement on sustainable local funding models;
- Delivery of as much of the National Standard criteria as possible, but to highlight where flexibility may still be required.

In 2021/22, we will:
- Deliver the best start in learning;
- Develop empowered leadership to provide the highest quality of learning and teaching.

Regenerating Learning

In 2021/22 we will work with the Capital Investment Team to deliver the build phase of the new Renton campus, and to deliver the consultation and design phase of the new Faifley campus.

We continue to work with staff in all establishments to ensure that the methodologies used for learning and teaching are fit for purpose, and that establishments are making the best use of available space – be that within the school buildings, or learning outdoors. Of particular benefit in our response to the Covid-19 pandemic is the greater use of learning outdoors and online learning, with our campus@WDC being a key focus for us to support learning of our children and young people at a distance.

In 2021/22, we will:
- Deliver the best start in learning;
- Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met; and
- Develop empowered leadership to provide the highest quality of learning and teaching.

Preparation for Migration from SEEMiS 'Click & Go' to 'Schools'

For the past 17 years, the local authority has made use of SEEMiS 'Click & Go' as our Management Information System (MIS). This product has developed over this period of time to include a variety of modules that support the wider work of education. SEEMiS were due to launch their next generation of their product, SEEMiS 'Early Years' and 'Schools' in 2020, but this has been delayed until 2021. Much of the functionality of the existing SEEMiS 'Click & Go' will be retained and improved by these new products, but some functionality will be retired. A procurement process will be undertaken to provide a replacement product for 'supply teacher booking' and an in-house alternative provided for 'budget monitoring and finance' as these will not be part of SEEMiS 'Early Years' or 'Schools'.

In 2021/22, we will:
- Promote Digital Service Delivery

Climate Change

Whilst it is acknowledged that much of the activity of Education would have an indirect impact on the environment, it is important that we consider how carbon neutral (or carbon positive) we can make our service. There is a significant drive in the content of education to ensure our young people and their families are aware of their impact on the environment and how we can all live more sustainably. We have established a cross-sector Learning for Sustainability Group to drive our work in this area.

Ensuring our procured services are carbon neutral and by encouraging active travel to school, we can help reduce our negative impact on the environment. Each establishment has an Eco Committee, where young people themselves can help direct the agenda to promote positive change.

Where our work looks to modernise or regenerate learning or the schools estate, we can work with partners and contractors to ensure sustainable approaches are delivered.

In 2021/22, we will:
- Develop empowered leadership to provide the highest quality of learning and teaching
- Provide a sustainable service

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. It details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy sets out objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support the implementation of the strategy, a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. Education will fully support the development of these actions and will include empowerment related activity in future delivery plans to support community Empowerment, for example working with the community to ascertain the development needs for the new Faifley campus.

Equality Outcomes

The Council is committed to ensuring equalities underpin all of the work that we do. Over the last year it has set out a range of equality outcomes for 2021/25 in line with its statutory duty. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. Education will support the delivery of any equality outcomes that relate to our services as well as those that pertain to all Council services.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed Education priorities for 2021/22. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at the mid-point and end of the academic year.

As Education covers a wide scope of activity, the Delivery Plan is articulated through a structure of high-level actions, actions and milestones. There are 7 high-level actions, and 100 sub-actions sitting beneath them. For ease of reporting, only the high-level actions have been reported here, however the detail provided by the larger list of actions is available.

The 7 high-level actions are:
1. Deliver the best start in learning;
2. Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
3. Increase attainment and positive destinations;
4. Review and improve support for reducing inequity;
5. Develop empowered leadership to provide the highest quality of learning and teaching;
6. Promote digital service delivery; and
7. Provide a sustainable service.

The high-level actions and associated performance indicators are shown in appendix 2.
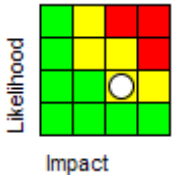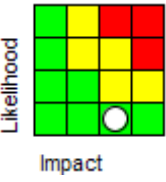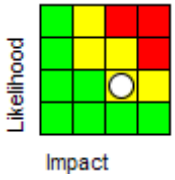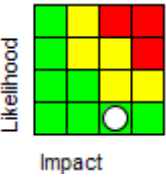
4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services (i.e. employees, partners, contractors and volunteers) or service users and clients in receipt of the services provided.

In planning for 2021/22, the Education management team considered the Council's strategic risks, including two assigned to Education, risks relating specifically to the service, and those relating to COVID-19. All are set out in the tables below.
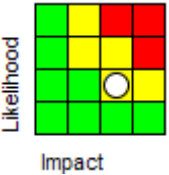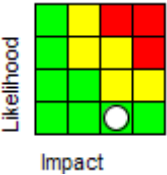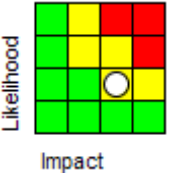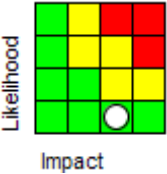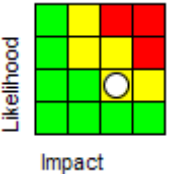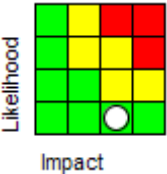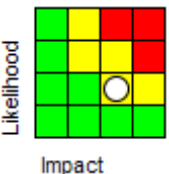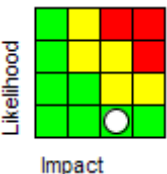
Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score).
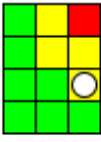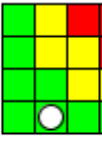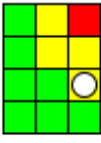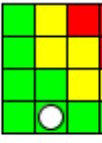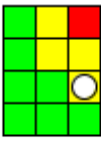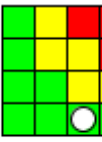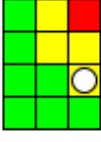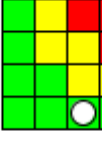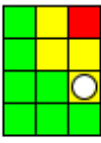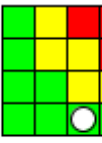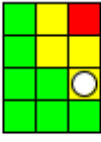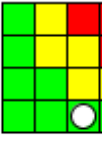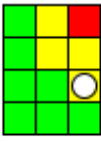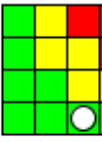
Strategic Risks

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the delivery of excellence and equity for our young people to support them to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015. Year 3 commenced in April 2017 and will bring together the workstreams to deliver a self improving school system programme.		
Failure to deliver the Early Years Agenda	This risk concerns an increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration.		

Service Risks

There are eleven service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
EDR/2021/01 Deliver the Best Start in Learning	This risk concerns the phasing of each project from 2018 to 2020 and is the increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration. The impact of the closure for COVID-19 has resulted in a delay to building projects. .		
EDR/2021/02 Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	This risk concerns the implementation of the Health and Wellbeing Strategy as well as activities to support wellbeing in families.		
EDR/2021/03 Increase Attainment and Positive Destinations	This risk concerns the delivery of the key areas within the Scottish Governments agenda for improvement The risk concerns the delivery of approaches to the development of skills for learning, life and work. The delivery of revised learner pathways in the Senior Phase, and the increase in the number of young people entering positive destinations.		
EDR/2021/04 Review and Improve Support for Reducing Inequality	This risk relates to the priority of the National Improvement Framework to ensure that opportunities are available to all, irrespective of their Scottish Index of Multiple Deprivation (SIMD) classification.		

Title	Description	Current Risk Matrix	Target Risk Matrix
EDR/2021/05 Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching	This risk concerns the improvement of approaches to leadership that have a direct impact on the quality of provision of learning and teaching in our establishments.		
EDR/2021/06 Promote Digital Service Delivery	This risk relates to the need to deliver more efficient services and in keeping pace with the digital expectations of service users.		
EDR/2021/07 Provide a Sustainable Service	This risk concerns the entitlement for building values, attitudes , knowledge and skills to develop practices and take decisions compatible with a sustainable and equitable society.		
EDR/2021/08 COVID-19 Workforce	Education is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.		
EDR/2021/09 COVID-19 Service Delivery	Education is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality. Education is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.		
EDR/2021/10 COVID-19 Protection	Education is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.		
EDR/2021/11 COVID-19 Public Uncertainty	Education is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.		

Appendix 1 - Structure Chart & Service Profiles

EDUCATION

CHIEF OFFICER

CHIEF OFFICER - EDUCATION

Chief Education Officer

Laura Mason

Leadership Support
Ashley MacIntyre

Head Teachers
5 secondary
34 primary
21 ELCCs

Senior Education Officer Policy, Performance & Resource **Andrew Brown**	Senior Education Officer Services for Children & Young People **Claire Cusick**	Senior Education Officer Raising Attainment **Julie McGrogan**	Senior Education Officer Early Learning & Childcare **Kathy Morrison**	Principal Psychologist **Shona Crawford**
Quality Performance Officer	Professional Learning ESO	Quality Improvement Team	Early Learning & Childcare	Education Psychologists
Data Management Systems Officer	Professional Learning Coordinator	Scottish Attainment Challenge Officers	Early Stages Teachers	Multi Agency Parenting Lead
Senior Phase ESO	Children's Services ESOs	Education Development Officers	Excellence & Equity Leads	
Senior Phase Officer	Principal Teacher Early Phase & Supply Support	Learning Technology ESO	ELC Staffing	
Staffing ESO	Collaborative Support Services Depute Head Teacher	Healthy Living Coordinator	ELC Learning & Improvement Regulatory Functions of ELC	
Staffing Coordinator	Flexible Support Resource Team	Dance Development Officer	ELC Workforce Development	
Principal Technician	Interrupted Learner Service	Instrumental Music Coordinator		
Transport Coordinator				

West Dunbartonshire Council

Early Learning, Primary, Secondary and ASN schools

The service is responsible for the education of around 12,300 school age pupils in our mainstream education establishments and for 201 school age pupils who are based outside of mainstream education. Our Early Learning and Childcare Centres (ELCC) are non-denominational and co-educational, providing 3 and 4 year olds with 1140 hours or 600 hours early learning and childcare. Eligible 2 year olds also receive 600 hours or 1140 hours early learning and childcare. Several ELCCs cater for children under 3 years of age and two centres provide out of school care. This is delivered through:
- 28 Council managed Early Learning and Childcare Centres (ELCCs);
- 11 partner providers of early learning and childcare;
- 32 primary schools;
- 5 secondary schools;
- 2 schools and 5 specialist settings for children and young people with additional support needs; and
- 1 programme for young people whose needs are not being met by mainstream secondary schools.

The strategic area is divided across Four Senior Education Officers and one Principal Educational Psychologist.

Performance, Policy and Resources

The Performance, Policy and Resources team aim to support front line staff to improve how they deliver their services. They are also responsible for our work with partner providers in delivering the curriculum in the Senior Phase. Our support to staff covers the wide range of:
- Senior Phase partnership working, and Developing the Young Workforce;
- Service planning;
- Risk management;
- Data management;
- Performance management;
- Policies and Procedures;
- Information management and research;
- Change Management;
- School Transportation;
- Staffing; and
- Schools Estate.

Services for Children and Young People

Services for Children and Young People works in close partnership with the Health and Social Care Partnership (HSCP) and other partner providers to ensure the needs of all our children are met and barriers to learning overcome. They are responsible for ensuring all teaching staff are supported in achieving and maintaining

the appropriate GTCS Standards for registration. This includes provision of programmes of support and professional learning for our Newly Qualified Teachers, supply teachers and qualified teachers. They also lead our activities relating to the Pupil Equity Fund. The service covers:

- Additional Support Needs in Education;
- Child Protection;
- Professional Learning;
- Curriculum Support Networks; and
- Our work on the Pupil Equity Fund.

Raising Attainment

Raising Attainment is responsible for supporting establishments to change the provision of the curriculum in line with both national and local priorities. It is principally focused on the national raising attainment agenda, and in helping establishments improve through a nationally aligned quality assurance process. The Raising Attainment team are responsible for:

- School Improvement;
- Support for inspections;
- Our work on the Scottish Attainment Challenge;
- Promoting Science, Technologies, Engineering and Maths (STEM);
- Languages 1+2;
- Health and Wellbeing;
- Learning Technologies;
- Instrumental Music Service; and
- Dance Development.

Early Learning and Childcare

The Early Learning and Childcare team support local authority, partner providers and childminders in the provision of early learning and childcare. The Early Learning and Child Care team provide:

- support in preparation for inspections;
- policy and improvement;
- staffing;
- risk management;
- workforce development (including supporting the voluntary sector);
- policies and procedures; and
- performance management.

Psychological Services

The Psychological Service is a statutory provision for children and young people aged 0-19 years including those with additional support needs. The Strategic purpose of the Psychological Service is to apply psychological knowledge, skills and expertise to contribute to the Council's strategic objectives and to ensure that the

needs of children and young people in relation to their learning, mental health and wellbeing are met.

The Psychological service works with partners to seek solutions to challenges faced by children, young people and their families that build on strengths and enable them to be successful and included in their community. An important priority for the Service in the context of the pandemic is to support recovery and resilience of education staff, children and families with a particular focus on mental health. The Service has a key role to play in building staff capacity within children's services and in utilising the psychological knowledge and expertise of the Service to make a strong strategic contribution to national policy, including the equality agenda, closing the poverty related attainment gap and contributing to the National Improvement Framework.

Appendix 2 - Action Plan

Education Delivery Plan 2021-22

Generated on: 18 May 2021

Sc	Education - Delivery Plan 2021/22

P	1. A strong local economy and improved job opportunities

Ob	Increased skills for life and learning

LO	ELA 03. Increase attainment and positive destinations

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
CP5.01 Percentage of 16-19 year olds not in Employment, Education or Training (NEET)	Claire Cusick	Susie Byrne
ED/CPP/031A Number of young people participating in other training programmes	Claire Cusick	Susie Byrne
ED/NEW/0101 Number of pupils completing courses studied with partner providers	Laura Mason	Andrew Brown

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/0102 Percentage of parents gaining qualifications from partner providers	Laura Mason	Shona Crawford
ED/NEW/011 Achievement rate in courses provided through consortia	Laura Mason	Andrew Brown
ED/NEW/018 Percentage of schools involving parents in the creation of their school improvement plan	Laura Mason	Andrew Brown
ED/NEW/019 Percentage of appropriate staff involved in moderation activities	Laura Mason	Julie McGrogan
ED/PI/001 Average Total Tariff Score of the Lowest Attaining 20% of School Leavers	Laura Mason	Andrew Brown
ED/PI/002 Average Total Tariff Score of the Middle Attaining 60% of School Leavers	Laura Mason	Andrew Brown
ED/PI/003 Average Total Tariff Score of the Highest Attaining 20% of School Leavers	Laura Mason	Andrew Brown
ED/PI/004 Percentage of School Leavers Attaining Level 4 Literacy and Numeracy	Laura Mason	Andrew Brown
ED/PI/005 Percentage of School Leavers Attaining Level 4 Literacy	Laura Mason	Andrew Brown
ED/PI/006 Percentage of School Leavers Attaining Level 4 Numeracy	Laura Mason	Andrew Brown
ED/PI/007 Percentage of School Leavers Attaining Level 5 Literacy and Numeracy	Laura Mason	Andrew Brown
ED/PI/008 Percentage of School Leavers Attaining Level 5 Literacy	Laura Mason	Andrew Brown
ED/PI/009 Percentage of School Leavers Attaining Level 5 Numeracy	Laura Mason	Andrew Brown
ED/PPI/001 Percentage of young people entering Foundation Apprenticeships	Laura Mason	Andrew Brown; David Byars
ED/PPI/0011 Percentage of young people completing Foundation Apprenticeships	Laura Mason	Andrew Brown; David Byars
ED/QI/011 Percentage of school leavers into full-time higher education	Andrew Brown	Susie Byrne
ED/QI/012 Percentage of school leavers into employment	Andrew Brown	Susie Byrne
ED/QI/012b Percentage of school leavers into voluntary work	Andrew Brown	Susie Byrne
ED/QI/013 Percentage of school leavers into further education	Andrew Brown	Susie Byrne
ED/QI/014 Percentage of school leavers into training	Andrew Brown	Susie Byrne
ED/QI/026 Achievement rate in Skills for Work/City & Guilds courses	Laura Mason	Andrew Brown; David Byars

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/QI/0261 Achievement rate in Caritas courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0262 Achievement rate in Duke of Edinburgh courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0263 Achievement rate in Young Leaders courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0264 Achievement rate in John Muir courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0265 Achievement rate in Prince's Trust courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0266 Achievement rate in Young Volunteers courses	Laura Mason	Andrew Brown; David Byars
ED/QI/030 Percentage of school leavers into Activity Agreements	Claire Cusick	Claire Cusick
ED/RAA/006 Percentage of children tested in their pre-school year achieving 5 and above in book knowledge	Claire Cusick	Kathy Morrison
ED/RAA/0071 Percentage of children tested in their pre-school year scoring 3 and above in rhyme production	Kathy Morrison	Kathy Morrison
ED/RAA/0072 Percentage of children tested in their pre-school year scoring 3 and above in rhyme detection	Kathy Morrison	Kathy Morrison
ED/RAA/0073 Percentage of children tested in their pre-school year scoring 3 and above in initial sounds	Kathy Morrison	Kathy Morrison
ED/RAA/008 Percentage of children in P1 who have achieved Early level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/009 Percentage of children in P4 who have achieved First level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/010 Percentage of children in P7 who have achieved Second level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/011 Percentage of young people in S3 who have achieved Third or Fourth level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/012 Percentage of children in P1 who have achieved Early level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/013 Percentage of children in P4 who have achieved First level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes;

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
		Julie McGrogan
ED/RAA/014 Percentage of children in P7 who have achieved Second level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/015 Percentage of young people in S3 who have achieved Third or Fourth level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/016 Percentage of children in P1 who have achieved Early level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/017 Percentage of children in P4 who have achieved First level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/018 Percentage of children in P7 who have achieved Second level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/019 Percentage of young people in S3 who have achieved Third or Fourth level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
EQ/4.3 Percentage of male students undertaking Foundation Apprenticeships in 'Children & Young People' and 'Health and Social Care'	Laura Mason	Andrew Brown
EQ/4.4 Percentage of female students undertaking Foundation Apprenticeships in 'Engineering'	Laura Mason	Andrew Brown
EQ/7.5 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P1	Laura Mason	Julie McGrogan
EQ/7.6 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P4	Laura Mason	Julie McGrogan
EQ/7.7 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P7	Laura Mason	Julie McGrogan
EQ/7.8 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at S3	Laura Mason	Julie McGrogan
EQ/7.9 Improve Attainment for all - Average Total Tariff score and Grade Neutral Tariff Points	Laura Mason	Andrew Brown
EQ/8.1 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 1 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.2 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 2 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.3 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 3 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.4 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 4 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.5 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 5 for pupils with and without ASN	Laura Mason	Claire Cusick

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
SCHN04 % of pupils gaining 5 + awards at level 5	Laura Mason	Andrew Brown
SCHN05 % of pupils gaining 5+ awards at level 6	Laura Mason	Andrew Brown
SCHN06 % pupils in 20% most deprived areas getting 5+ awards at level 5	Laura Mason	Andrew Brown
SCHN07 % pupils in 20% most deprived areas getting 5+ awards at level 6	Laura Mason	Andrew Brown
SCHN11 Percentage of school leavers in positive and sustained destinations	Andrew Brown	Susie Byrne
SCHN12a Overall Average Total Tariff	Laura Mason	Andrew Brown
SCHN21 Participation Rate for 16-19 year olds (per 100)	Andrew Brown	Susie Byrne

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/03 Increase attainment and positive destinations	Andrew Brown; Julie McGrogan	Andrew Brown; Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/03 Increase Attainment and Positive Destinations	Julie McGrogan, Andrew Brown	Julie McGrogan, Andrew Brown
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement	Laura Mason	Julie McGrogan

(P)	2. Supported individuals, families and carers living independently and with dignity

(Ob)	Enhanced life chances

		ELA 01. Deliver the best start in learning		

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/EY/0011 Percentage of ELCC with positive Education Scotland inspection reports	Kathy Morrison	Kathy Morrison
ED/EY/0012 Percentage of ELCC with Care Inspection Evaluations at good and above	Kathy Morrison	Kathy Morrison
SCHN18 % of funded Early Years Provision which is graded good or better	Laura Mason	Kathy Morrison

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/01 Deliver the best start in learning	Kathy Morrison	Kathy Morrison	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/01 Deliver the Best Start in Learning	Laura Mason	Kathy Morrison
SR 009 Failure to deliver the Early Years Agenda	Laura Mason	Kathy Morrison

		Improved wellbeing

		ELA 02. Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/ASN/001 Number of young people attending specialist educational day provision outwith WDC schools	Laura Mason	Shona Crawford
ED/CPP12-13/039 Number of young people attending out of authority residential schools	Laura Mason	Shona Crawford

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/CPP12-13/044 Number of secondary school exclusions	Claire Cusick	Claire Cusick
ED/CPP12-13/181 Number of primary school exclusions	Claire Cusick	Claire Cusick
ED/IN/003 Primary Exclusion (days lost per 1,000 pupils)	Claire Cusick	Claire Cusick
ED/IN/004 Secondary Exclusion (days lost per 1,000 pupils)	Claire Cusick	Claire Cusick
ED/IN/011 Cases of exclusion per 1,000 school pupils	Laura Mason	Claire Cusick
ED/NEW/024 Primary Exclusion (openings lost) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/025 Primary Exclusion (days lost per 1,000 pupils) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/026 Secondary Exclusion (openings lost) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/027 Secondary Exclusion (days lost per 1,000 pupils) NEW	Derek McGlynn	Derek McGlynn
EQ/7.1 Level of recorded incidents per 1000 (Bullying in schools)	Laura Mason	Claire Cusick
EQ/7.2 Prevalence of incidents in high schools (Bullying)	Laura Mason	Claire Cusick
EQ/7.4 Number of identity based bullying sessions delivered in schools	Laura Mason	Claire Cusick
EQ/9.1a SCQF Level 4 (Pupils with additional support needs)	Laura Mason	Andrew Brown
EQ/9.2b SCQF Level 5 (pupils with additional support needs)	Laura Mason	Andrew Brown
SCHN19b School Attendance Rates for Looked After Children (per 100 Looked After Children)	Laura Mason	Claire Cusick
SCHN20a School Exclusion Rates (per 1000 pupils)	Laura Mason	Claire Cusick
SCHN20b School Exclusion Rates for Looked After Children (per 1000 looked after children)	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/02 Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met	Claire Cusick	Claire Cusick	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/02 Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	Claire Cusick	Claire Cusick

		3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

		Strong and active communities

		ELA 04. Review and improve support for reducing inequity

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/CPP12-13/011 Number of young people identified on the Risk Matrix as requiring support	Andrew Brown	Susie Byrne
ED/CPP12-13/043 Percentage of LAC children and young people entering positive destinations aged 16	Andrew Brown	Susie Byrne

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/04 Review and improve support for reducing inequity	Claire Cusick	Claire Cusick	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/04 Review and Improve Support for Reducing Inequality	Claire Cusick	Claire Cusick

		5. Efficient and effective frontline services that improve the everyday lives of residents

Ob	A committed and skilled workforce	

LO	ELA 05. Develop empowered leadership to provide the highest quality of learning and teaching	

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/003 Percentage of educational establishments receiving a "Confident" or "Very Confident" rating from their Validation Visit	Laura Mason	Andrew Brown
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	Laura Mason	Laura Mason
ED/RAA/0011 Percentage of schools receiving positive inspection reports	Laura Mason	Laura Mason

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/05 Develop empowered leadership to provide the highest quality of learning and teaching	Claire Cusick; Julie McGrogan	Claire Cusick; Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/05 Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching	Claire Cusick, Julie McGrogan	Claire Cusick, Julie McGrogan

Ob	A continuously improving Council delivering best value	

LO	ELA 06. Promote digital service delivery	

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
CORP/TS/001 % residents Satisfied with the way WDC runs things	Amanda Graham	Karen Connelly
CORP/TS/002 % residents who agree that WDC services are value for money	Amanda Graham	Karen Connelly
CORP/TS/003 % residents feel Council takes account of views	Amanda Graham	Karen Connelly
CORP/TS/004 % residents who would speak highly of the Council	Amanda Graham	Karen Connelly
CORP/TS/018 % Residents satisfied with Quality of Early education and childcare centres /nurseries	Andrew Brown	Karen Connelly
CORP/TS/019 % Residents satisfied with Quality of Primary Schools	Andrew Brown	Karen Connelly
CORP/TS/020 % Residents satisfied with Quality of Secondary schools	Andrew Brown	Karen Connelly
CORP/TS/021 % Residents satisfied with Quality of Additional support needs provision	Andrew Brown	Karen Connelly
CORP/TS/025 % residents Satisfied with publications & reports issued by WDC	Amanda Graham	Karen Connelly
ED/CPP12-13/045 Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.		Claire Cusick
ED/CPP12-13/182 Primary school attendance rate		Claire Cusick
ED/ESW/001 Percentage of Educational Services staff who have an agreed annual personal development plan	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/IN/001 Primary Attendance (%)	Claire Cusick	Claire Cusick
ED/IN/002 Secondary Attendance S1-S5 (%)	Claire Cusick	Claire Cusick
ED/IN/010 Percentage attendance at school	Laura Mason	Claire Cusick
ED/NEW/0042 Percentage of Staff engaged in Professional Forums	Laura Mason	Claire Cusick
ED/NEW/005 Percentage of staff involved in Collaborative Action Research	Laura Mason	Jennifer Gilchrist
ED/NEW/0061 Number of staff in a Masters general programme	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/0071 Number of staff in Excellence in Headship Programme	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/013 Percentage of appropriate staff trained in Early Years SSSC programme	Laura Mason	Kathy Morrison

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/014 Number of staff in "Into Headship" course	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/016 Percentage of school estate rated A or B for condition	Laura Mason	Karen Docherty
ED/NEW/020 Primary Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/021 Secondary Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/022 Special Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/023 WDC Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/PU/004 Possible Pupil Half Day Attendances S1-S5	Derek McGlynn	Derek McGlynn
ED/PU/005 Actual Pupil Half Day Attendances S1-S5	Derek McGlynn	Derek McGlynn
ED/PU/006 Possible Pupil Half Day Attendances P1-P7	Derek McGlynn	Derek McGlynn
ED/PU/007 Actual Pupil Half Day Attendances P1-P7	Derek McGlynn	Derek McGlynn
EQ/7.3 Education staff accessing equalities training	Laura Mason	Claire Cusick
SCHN01 Cost per primary school pupil £	Laura Mason	Laura Mason
SCHN02 Cost per secondary school pupil £	Laura Mason	Laura Mason
SCHN03 Cost per pre-school place £	Laura Mason	Laura Mason
SCHN10 % of Adults Satisfied with local schools	Laura Mason	Andrew Brown
SCHN19a School Attendance Rates (per 100 pupils)	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/06 Promote digital service delivery	Andrew Brown	Andrew Brown	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/06 Promote Digital Service Delivery	Andrew Brown	Andrew Brown

Ob	Sustainable & attractive local communities	

LO	ELA 07. Provide a sustainable service	

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/HW/001 Percentage of educational establishments achieving Eco-Schools Green Flag award	Andrew Brown	Susan Gray
ED/NEW/0041 Percentage of schools achieving digital schools award	Julie McGrogan	David Jones
ED/NEW/0043 Number of courses delivered online	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/07 Provide a sustainable service	Julie McGrogan	Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/07 Provide a Sustainable Service	Julie McGrogan	Julie McGrogan
EDR/2021/08 COVID-19 Workforce	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/09 COVID-19 Service Delivery	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/10 COVID-19 Protection	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/11 COVID-19 Public Uncertainty	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison

Appendix 3 - Performance Review

Benchmarking

LGBF

The most recent LGBF comparative data for all councils was published in February 2021 and relates to the period 2019/20:

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Cost per primary school pupil (CHN1)	£6,062	28	£6,729	28	£5,595	No Change
Cost per secondary school pupil (CHN2)	£6,966	12	£7,879	24	£7,531	⬇
Cost per pre-school education place (CHN3)	£6,117	25	£6,436	14	£6,783	⬆
% of pupils gaining 5+ awards at level 5 (CHN4)	56.00	29	59.00	25	64.00	⬆
% of pupils gaining 5+ awards at level 6 (CHN5)	29.00	27	32.00	24	38.00	⬆
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (CHN6)	45.00	12	46.00	10	47.00	⬆
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (CHN7)	18.00	10	19.00	13	21.00	⬇
% of adults satisfied with local schools (CHN10)	88.77	1	87.77	1	71.83	No Change

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
% of pupils entering positive destinations (CHN11)	93.63	31	Data Not Available	DNA	DNA	N/A
Overall average total tariff (CHN12a)	787	29	828	23	929	⬆
Average total tariff SIMD quintile 1 (CHN12b)	616	15	647	12	649	⬆
Average total tariff SIMD quintile 2 (CHN12c)	774	13	914	3	759	⬆
Average total tariff SIMD quintile 3 (CHN12d)	986	4	953	12	904	⬇
Average total tariff SIMD quintile 4 (CHN12e)	1018	16	1083	11	1029	⬆
Average total tariff SIMD quintile 5 (CHN12f)	1144	19	1208	12	1240	⬆
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (CHN13a)	68	25	DNA	DNA	DNA	N/A
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (CHN13b)	76	25	DNA	DNA	DNA	N/A
Literacy Attainment Gap (P1,4,7 Combined): % point gap between the least deprived and most deprived pupils (CHN14a)	12.76	1	DNA	DNA	DNA	N/A

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Numeracy Attainment Gap (P1,4,7 Combined): % point gap between the least deprived and most deprived pupils (CHN14b)	16.89	12	DNA	DNA	DNA	N/A
% of funded early years provision which is graded good/better (CHN18)	77.42	30	78.10	30	90.20	No Change
School attendance rates (per 100 pupils) (CHN19a)	91.84	30	DNA	DNA	DNA	N/A
School attendance rates (per 100 'looked after children') (CHN19b)	86.78	14	DNA	DNA	DNA	N/A
School exclusion rates (per 1,000 pupils) (CHN20a)	30.18	29	DNA	DNA	DNA	N/A
School exclusion rates (per 1,000 'looked after children') (CHN20b)	161.47	16	DNA	DNA	DNA	N/A
Participation rate for 16-19 year olds (per 100) (CHN21)	90.27	26	90.21	27	92.13	⬇

*Rank based on 32 local authorities unless stated otherwise
Note: Cash values for 2018/19 have been updated in line with inflation to make them comparable with 2019/20 values.

User Feedback

Complaints

Education received a total of 107 complaints between 1 April 2020 and 31 March 2021. The breakdown of complaints by service area is set out below:

Service Area	1 April 2020 - 31 March 2021				
	Total Complaints Received	**Closed Stage 1**	**Closed Stage 2**	**Upheld Stage 1**	**Upheld Stage 2**
Early Education & Child Care Services	9	9	0	8	0
Education Maintenance Allowance	13	7	0	5	0
Learning Disabilities	0	0	0	0	0
Primary Schools	51	31	5	16	2
Secondary Schools	32	22	4	7	0
School transport	2	2	0	0	0
Totals	**107**	**71**	**9**	**36**	**2**

The breakdown of complaints by complaint category is set out below:

Complaint Category	1 April 2020 - 31 March 2021		
	Total Complaints Received	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	80	28	2
Citizen expectation not met – timescales	9	5	0
Council policy – charges	1	0	0
Council policy – level of service provision	6	0	0
Employee behaviour	7	2	0
Error in Service Delivery	3	1	0
Failure to deliver service	1	0	0
Total	**107**	**36**	**2**

Telephone Survey

A telephone survey of 100* residents is carried out every month to gauge satisfaction levels with a range of Council services. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2019/20	2020/21	Trend
Satisfaction with Early Education and Childcare Centres / Nurseries	95%	95%	No Change
Satisfaction with Primary Schools	92%	98%	⬆
Satisfaction with Secondary Schools	92%	97%	⬆
Satisfaction with Additional Support Needs Provision	100%	72%	⬇

*Please note that responses are gathered from a smaller sub-set of those who have used each service. For 2020/21, there were 21, 82, 75 and 7 responses for each of the services above, top to bottom.

Appendix 4 - Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance. As part of the Good Governance Code, we must consider our approach to quality standards.

The quality standards for Education are set out below. These will be monitored and managed by the management team and reported to Committee at year end together with the delivery plan.

Early Learning, Primary Secondary and ASN schools

Quality Standard	Measure
We will deliver the quantity of education provision expected by Scottish Government	Based on positive establishment inspections by Her Majesties Inspectorate of Education (HMIe)
We will meet the requirements of the pupil : teacher ratio	Scottish Government report in December each year
We will ensure every education establishment has a working time agreement in place for the academic session	Government census
We will ensure that all building defects are reported to asset management within one working day	Schools Estate

Services for Children and Young People

Quality Standard	Measure
We will report on Pupil Equity Funding (PEF) impact and spend to Scottish Government	Scottish Government. report

Raising Attainment

Quality Standard	Measure
We will ensure that all establishments report on their 'CfE Achievement of a Level' data (ACEL)	ACEL date to Scottish Government in June
We will report progress with the Scottish Attainment Challenge (SAC) to Scottish Government as required	Scottish Government
We will carry out evaluations of educational establishments, in line with our improvement framework	Improvement Framework from Her Majesties Inspectorate of Education (HMIe) and WDC Improvement Framework

Performance, Policy and Resources

Quality Standard	Measure
We will publish annually our response to the National Improvement Framework	Scottish Government
We will ensure that each establishment publishes its Standards and Quality report and Improvement Plan	Audit of publications

Early Learning and Childcare

Quality Standard	Measure
We will ensure that all providers of Early Learning and Childcare meet a minimum standard of 'good' or greater	Care Inspectorate
We will ensure that establishments are ready for the provision of 1140 hours as outlined in the Early Learning & Childcare	Care Inspectorate

Appendix 5 - Resources

Finance

The 2021/22 net revenue budget for Education is £103.683m. A breakdown by service area is given below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Area	Gross Expenditure 2021/22 (£m)	Gross Income 2021/22 (£m)	Net Expenditure 2021/22(£m)
Schools - Primary	29.811	0.285	29.526
Schools - Secondary	30.467	1.090	29.376
Schools - ASN	17.302	0.193	17.109
Psychological Services	0.590	0.082	0.508
Sports Develop./Active Schools	0.629	0.000	0.629
Early Learning & Childcare	18.358	9.794	8.563
Creative Arts	0.726	0.159	0.566
PPP	15.391	0.711	14.680
Curriculum Development	0.204	0.000	0.204
Central Admin	0.421	0.057	0.364
Workforce/CPD	0.338	0.000	0.338
Performance and Improvement	0.502	0.054	0.448
Education Development	1.541	0.170	1.372
Raising Attainment	2.044	2.044	0.000
PEF	3.302	3.302	0.000
Total: Education	**121.624**	**17.941**	**103.683**

The capital budget for 21/22 is £8.714m. The breakdown is as follows:

Area	Gross Expenditure 2021/22 (£m)
AV Equipment - Education	£0.365
Schools Estate Improvement Plan - Faifley Campus	£0.300
Schools Estate Improvement Plan - Renton Campus	£5.663
Free School Meals	£0.102
Early Years Early Learning and Childcare Funding	£2.284
Total: Education	**£8.714**

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31 March 2021) are as follows:

Service Area	Total Headcount	Total FTE
Central ASN Support Services	41	30.36
Children & Young People	6	5.89
Early Years	468	395.10
Education Central Management	5	5
Education Development	12	11.60
Music Service	26	16.60
Performance & Improvement	6	5.90
Service Area	Total Headcount	Total FTE
Primary Schools	252	193.82
Psychological Services	10	7.1
Raising Attainment Improving Learning	1	1
Schools Peripatetic		
Secondary Schools	123	100.80

Special Schools & Units	94	74.57
Technician Services	20	17.10
Workforce / CPD	7	6.60
Education (Non-Teaching) Total	**1073**	**873.74**
Central ASN Support Services	71	68.40
Primary Schools	491	446.90
Secondary Schools	462	433.90
Schools Peripatetic	1	0
Special Schools & Units	70	63.30
Education (Teachers) Total	**1095**	**1011.90**
Education Total	**2168**	**1885.64**

Absence

The quarterly absence statistics for Education are shown below together with the Council average for the same periods for comparison. The annual figure for Education for both Support Staff and Teachers was significantly lower that the Council average for 2020/21:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Education – Support Staff	**1.54**	**1.39**	**3.38**	**2.21**	**5.50**
Education - Teachers	**0.45**	**0.63**	**1.39**	**0.93**	**1.84**
Council Wide	2	2.12	3.25	2.61	**7.58**

Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Chief Officer is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. The workforce plan is set out below.

Workforce Plan 2017-2022 – Annual Action Plan 2021/22

1. Addressing recruitment and development gaps between workforce supply and predicted future demand in 2021/22 and beyond
Strategy Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data. **Expected Outcome** Achieved staffing quota by 2022 having all Early Years Establishments staffed with the appropriate levels of staff with the skills and abilities to provide a high calibre early years provision.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Manage actions from Early years expansion working group	Workforce	Progress against actions to achieve roll out by 2020/21	31-Aug-2021	Kathy Morrison
Conclude induction of Early Years staff recruited through expansion.	Workforce	Quality of care and support provided at ELC's	31 Aug 2021	Kathy Morrison
Develop opportunities for secondment and work experience in ASN and specialist settings	Workforce/HR	Numbers of opportunities offered Numbers of staff participating Measures of impact on leadership development	31 March 2022	Claire Cusick
Develop Leadership Pathways Model aligned to Professional Standards	Workforce	Progress against actions to achieve model Launch of model to all staff Number of PRD's using model as basis of professional planning	31 March 2022	Claire Cusick
2. Improve resilience within teams				
Strategy Implement resilience plans in relation to critical roles to enable capabilities to be developed and resilience improved within existing workforce				

Expected Outcome

Improved resilience across teams leading to improving employee engagement

Retention and distribution of knowledge and skills associated with critical roles

Ensuring employees feel valued and results in improved practices, increased efficiency and productivity

Ensuring service priorities are met as a result of application of those new capabilities

Ensuring staff are encouraged to develop new skills

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review role profiles to ensure that they accurately reflect 'one team' approach that fosters cross skills development, resilience within teams and continuing development/broadening of employee skill set.	Workforce	The skills required to work across a range of specialisms/contexts are reflected in role profiles ensuring that service need is met and scope of roles is clear.	31 March 2022	Julie McGrogan
Ensure that through the recovery programmes for Equity for Excellence, secondment opportunities are provided to employees that enable opportunities for increased service resilience, talent development and succession planning.	Workforce	Number of secondment opportunities offered Number of staff participating	31 March 2022	Julie McGrogan
Develop CLPL programme reflecting current needs of workforce post pandemic – digital learning and technologies, wellbeing, Mental health supports, counselling and coaching.	Workforce	Number of CLPL experiences offered and number of staff who participate.	31 March 2022	Claire Cusick

3. Addressing the gap between current and required additional workforce capabilities

Strategy

Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce

Expected Outcome

Gap is addressed, whilst:

Ensuring value for money in terms of training solutions
Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)
Ensuring service priorities are met as a result of application of those new capabilities
Ensuring staff are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue Implementation of leadership and management development framework in Early Years which enables collaborative working and sharing/celebrating of good practice	Workforce	Evidence of capability through internal measures	31 March 2021	Kathy Morrison
Develop skillset of range of Children's Services Staff to ensure it reflects service needs	Workforce	Number of staff who have engaged in appropriate professional learning	31 March 2022	Claire Cusick
Develop CLPL programme to reflect needs of staff supporting ASN and inclusion; reflecting national ASN review	Workforce	Number of CLPL experiences offered and number of staff who participate.	31 March 2022	Claire Cusick

4. Ensuring clear, effective and stable organisational design
Strategy Supporting new ways of working and service delivery **Expected Outcome** Create a workforce that is able to flex and adapt to changing service needs and requirements.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue Implementation of a range of leadership models to support the development	Workforce	Ability to grow our own talent and fulfil opportunities internally	31 March 2022	Kathy Morrison

and opportunities available to employees.				
Support service redesign reflecting growing need to support disengaged and Interrupted Learners	Workforce	Progress against actions to achieve revised model Numbers of pupils being supported Numbers of staff supporting Reduction in out of authority day placements Increased number of partners used to support alternative pathways in learning	31 March 2022	Claire Cusick
Support service redesign reflecting management adjustments and changes / reductions in funding streams	Workforce	Progress against actions to achieve revised model Numbers of pupils being supported Increased number of partners used to support alternative pathways in learning	31 March 2022	Andrew Brown, Claire Cusick