

Appendix 1: Education Delivery Plan 2022/23

2022/23
DELIVERY PLAN

EDUCATION



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1. Introduction

Education comprises a wide range of services covering: 29 Early Learning & Childcare Centres; 34 Primary Schools; 5 Secondary Schools; 7 Specialist Settings; Policy, Performance and Resources; Services for Children and Young People; Raising Attainment; Early Learning and Childcare; and Education Psychology.

It 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 any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Educational Services Committee twice yearly, at mid-way and end of the academic year.

2. Performance Review

The management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- National Improvement Framework report;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews); and
- West Partnership Critical Indicators.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements in 2021/22

Children's Services

- We continued to implement our Additional Support Needs (ASN) Strategy. All staff in our 7 Specialist Settings have committed to the SCERTS (Social Communication, Emotional Regulation and Transactional Supports) framework and approach. This is ensuring equality in experiences and supports for pupils and consistent and collegiate approaches to professional learning.
- Secured approval and funding to extend our ASN schools estate to support needs projections. We will be expanding Kilpatrick School in session 22-23 and Choices and a new Riverside Campus thereafter. This will enable us to support more of the children of west Dunbartonshire in west Dunbartonshire.
- Our Collaborative Support Service delivered a series of Professional Learning opportunities for all staff through the session:
 - 55 staff have engaged in Dyslexia Awareness Sessions
 - 47 staff have engaged Autism Spectrum Diagnosis Awareness and Supports Sessions
 - 26 staff have engaged Hearing Impairment Training Sessions
 - 22 staff have engaged in Supporting British Sign Language Sessions
 - 8 staff have engaged in Visual Impairment Learning Sessions.
- Implemented a Coaching across borders professional learning programme with Inverclyde Council. The joint programme of professional learning has successfully developed coaching skills in approximately 30 staff and will be developed in session 22-23 to support a second cohort and train trainers.
- Adapted our Professional Learning Programme to support the wellbeing of staff as well as children and young people. 70 education staff attended 'Evolving Wellbeing Sessions' empowering of our workforce in effectively managing their own emotional and mental wellbeing.
- Provision of holiday programmes ensured access to 11,038 places at 337 summer events across the council. Uptake was 68% on average and feedback from children, young people and staff was very positive.
- 7 Young Ambassadors for Inclusion represented our Secondary Schools across WDC with one representing WDC in the National Group. This group ensures participation and engagement work is an integral mechanism ensuring we are listening and reflecting on the needs, views and preferences of the children and young people we are working with.

Raising Attainment

- The 2021/22 WDC Improvement Framework was designed to provide proportionate support and challenge based on analysis of all school performance information delivered by the Authority Improvement Team. It has strengthened the impact of our collaborative culture to support delivery of improved attainment and achievement for all children and young people;
- Interim ACEL predictions for 2022/23 are indicating a positive impact of tuition on attainment. All headteachers report that tuition has had a positive impact on improvements for children and young people engaged with targeted intervention programmes.
- 97% of teachers reported that Action Learning Sets have developed their professional skills, understanding and confidence in the areas of: meeting learners' needs, differentiation and fostering positive relationships with children and young people.
- The provision of computer devices for our children and young people continues to increase each year. Since October 2021 we have increased the number of devices from 9,754 to 10,198.

Early Learning & Childcare

- The infrastructure to deliver ELC entitlement is in place and the framework to support a highly trained skilled workforce. Our leadership models at our ELC are impacting and improving the quality of the provision and education provided for our children.
- We provide 1140 hours of high quality early learning and childcare which is exemplified through our Care Inspections with all ELCs inspected since August 2021 achieving evaluative grades of good and above
- There is an increase in uptake of ELC placements by parents and carers of eligible 2 year olds. This policy provides early learning and childcare for our lowest paid and those parents and carers who have experienced care. This provides time for those parents and carers to work and or study.
- At our campus schools with ELC we have introduced the One-ery model approach to learning, which is a model of curriculum delivery based on play pedagogy and nurturing approaches at P.1 and ELC. Our aim was to provide a universal and targeted approach to support children. This blended approach has increased the reach of nurturing approaches at this early stage and provides the early intervention required for some children. This blended approach of Enhanced Nurture within One-ery classrooms means that we have retained the best of nurturing approaches and moved forward with the pedagogy of play which we know children at this stage in their development and learning benefit from.
- The Froebel and Childhood Practice course has successfully promoted high quality learning experiences across early level and offers excellent professional development for educators at all levels. In particular this session, the development of the one-ery pedagogical approach where Tina Bruce has been mentoring a primary one class as part of the Froebelian Futures leadership programme. The Froebel and Childhood Practice course also has enhanced the quality of free flow play indoors and outdoors, challenging children to do things for themselves, risky play and strengthens child independence.

Education Psychology

- Delivered online CLPL sessions for staff across the following themes: attachment and nurture; mindfulness based living; word aware; restorative conversations and seasons for growth.
- Supported the design and delivery of the Incredible Years parenting programme being delivered online for the first time.
- Provided written guidance to staff, with follow-up discussions in person on supporting health and wellbeing as we moved into the recovery phase following the pandemic.
- Provided information for parents on Psychological Services web page on a range of topics related to COVID including bereavement and loss and wellness tips for families.

Key Challenges from 2021/22

Establishments

- Continuation of recovery post-pandemic
- Preparation for implementation of 21 hours teaching contact time.

Policy, Performance & Resources

- Implementation of digital change programmes (new SEEMiS 'Early Years' and 'Schools' platforms, Online Payments, Supply Teacher booking, Transport)

Children's Services

- Implementation of United Nations Convention on the Rights of the Child.

Raising Attainment

- Roll out and implementation of National Improvement Framework and Attainment Challenge programmes.

Early Learning & Childcare

- Improve the ELC offer of 1140 hours, paying attention to curriculum rationale

Education Psychology

- Provide guidance to staff on supporting health and wellbeing as we continue to support children and young people in the recovery phase following the pandemic.

3. Strategic Assessment

The Education management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. These are summarised below.

Financial Challenges

General Costs

The entire public sector is facing significant financial challenges. The Council is currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will undoubtedly mean that within Education, available funding will be reduced over time and we will need to change how we do our jobs, what we do, where we work, and potentially reduce the number of people employed, etc. In Education, this is always a significant area of challenge, as we are tasked with maintaining a pupil to teacher ratio, which accounts for 57% of our annual spend.

Increased fuel/costs of living

With a total budget in excess of £2m for fuel costs, Education accounts for over 70% of the total WDC expenditure. There is therefore a considerable risk surrounding increased pressures on utility costs for the Education budget, little of which can be mitigated in the short term, without significant change to our heating strategy.

ASN residential placements

Given the high annual cost for such placements (an average £250k per annum) a small increase in the number of external placements can lead to a considerable overspend.

In 2022/23 we will implement year two of ASN estate workstream.

National Improvement Framework (NIF)

Scottish Government revised the National Improvement Framework in 2022, to be formed around five priorities. To aid delivery and reporting, our Delivery Plan will be structured according to these priorities.

In 2022/23 we will:

- Place the human rights and needs of every child and young person at the centre of education
- Improve children and young people's health and wellbeing
- Narrow the attainment gap between the most and least disadvantaged children and young people
- Improve skills and sustained, positive school leaver destinations for all young people
- Improve attainment, particularly in literacy and numeracy

United Nations Convention on the Rights of the Child (UNCRC)

The UNCRC was created in 1989. It is the most widely ratified human rights treaty in history, adopted by Scottish Government in November 2021 with the aim of ensuring the rights of the child are enshrined in scots law. We will work to ensure the rights of the child are at the heart of all of our policies.

In 2022/23 we will develop and implement UNCRC strategy.

National Reform - outcome of Muir Review

In February 2022, Prof Ken Muir published his review into the national education agencies, recommending the formation or a replacement for Education Scotland, the Scottish Qualifications Authority and the formation of an independent Inspectorate, to be operational by 2024.

In 2022/23 we will liaise with national agencies in response to Muir Review.

21 Hours

In 2021, Scottish Government committed to reduce class contact time for teachers from 22 ½ hours to 21 hours per week. It is anticipated that this change will need to be in place for the start of session 2024/25. This will bring operational and resourcing challenges for our schools. A working group has already been established to identify the areas we will need to address.

In 2022/23 we will develop approaches to implementation of 21 hours.

Climate Change

Following the success of the Glasgow Climate Change conference in 2021, we will continue to identify areas within our service where we can reduce our climate impact, and continue to deliver curriculum initiatives addressing matters of sustainability.

In 2022/23 we will continue to develop and Promote Approaches to Sustainability.

Digital

We continue to identify areas of the service that would benefit from digital delivery, and seek to capitalise on the growth in the use of technology for learning.

In 2022/23 we will:

- Further develop the use of Learner Journals to encourage children in leading their learning and planning next steps
- Improve digital delivery of administrative processes
- Implement Supply Teacher Booking Solution
- Implement Cashless Catering replacement solution
- Implement device hardware skills based programme (device repair)

The Promise

In Feb 2020, Scottish Government signed up to deliver the actions contained within the Independent Care Review - to '#KeepThePromise' it made to care experienced infants, children, young people, adults and their families - that every child grows up loved, safe and respected, able to realise their full potential.

In 2022/23 we will implement asks of The Promise 21-24.

Participatory Budgeting

Participatory budgeting is a democratic process in which citizens decide directly how to spend part of a public budget. We will work across our service area and with others to ensure that part of our budget spend is determined by our children and families.

In 2022/23 we will develop participatory budgeting opportunities.

Scottish Attainment Challenge Framework for Recovery and Accelerated Progress

In November 2021, the Cabinet Secretary for Education and Skills announced plans for the Scottish Attainment Challenge (SAC) for 2022/23 to 2025/26. This aims to support recovery from the pandemic and accelerate progress in closing the gap. We will work to address the decrease in funding this revised attainment challenge will bring, as we work to close the attainment gap.

In 2022/23 we will narrow the attainment gap between the most and least disadvantaged children and young people.

Revised Scottish Government Guidance on Safeguarding

In September 2021, Scottish Government revised the guidance on safeguarding for children. We will revise our child protection policy to ensure it reflects this revised guidance.

In 2022/23 we will implement Revised Child Protection Policy and Partnership improvement Plan.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Education priorities for 2022/23. Appendix 1 sets out the action plan to address them. While this shows the top level actions, there are a significant number of sub actions sitting below each, including those from the strategic assessment section. Progress against sub actions will be reflected in the progress of the top level actions.

The Plan also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions to address workforce issues identified in the planning process; and
- strategic and/or service risks, including those relating to the pandemic.

In relation to the latter, 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 identifying the relevant risks for 2022/23 and actions to mitigate them, we aim to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Education has a net revenue budget of £107.787m and a capital budget of £5.265m for 2022/23. A breakdown of the revenue and capital budgets are set out 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.

Service Area	Gross Expenditure 2022/23 £m	Gross Income 2022/23 £m	Net Expenditure 2022/23 £m
Primary Schools	31.628	0.053	31.575
Secondary Schools	32.036	1.106	30.930
Special Schools	16.888	0.305	16.583
Psychological Services	0.644	0.074	0.570
Sport Development/Active Schools	0.627	0.000	0.627
Pre 5s	18.391	9.985	8.406
Cultural Services	0.749	0.129	0.620
PPP	15.970	0.758	15.212
Curriculum for Excellence	0.202	0.000	0.202
Central Admin	0.910	0.058	0.852
Workforce CPD	0.349	0.000	0.349
Performance & Improvement	0.504	0.051	0.453
Education Development	1.566	0.158	1.408
Scottish Attainment Challenge	1.746	1.746	0.000
Pupil Equity Fund - (PEF)	3.794	3.794	0.000
Total	126.004	18.217	107.787

The capital budget for 2022/23 is £5.265m. The breakdown is as follows:

Area	Capital Budget 2022/23 (£m)
Free School Meals	0.070
AV Equipment	0.441
Digital Inclusion	0.041
Schools Estate Improvement Plan	1.005
Schools Estate Improvement Plan- Faifley	2.797
Choices	0.113
Schools Estate Refurbishment	0.003
Early Years	0.795
Total	5.265

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area – Support Staff	Headcount	FTE
Central ASN Support Service	37	27.89
Children and Young People	4	4.49
Early Years	522	430.40
Education Central Management	5	5
Education Development	14	13.10
Music Service	22	14.80
Performance and Improvement	6	5.70
Primary Schools	242	189.47
Psychological Services	10	8.60
Schools - Peripatetic	3	0
Secondary Schools	117	95.77
Special Schools and Units	105	85.21
Technician Services	22	17.50
Workforce CPD	8	7.60
TOTAL – Support Staff	1070	875.41

Service Area – Teachers	Headcount	FTE
Central ASN Support Service	57	55.80
Primary Schools	493	451.80
Schools – Peripatetic	6	0
Secondary Schools	466	436.40
Special Schools and Units	71	65.40
Total – Teachers	1093	1009.40
Grand Total	2163	1884.81

Absence in 2021/22

The quarterly absence statistics for Education are shown below together with the Council average for the same periods for comparison. Teacher absence was considerably lower than the Council average throughout the year while support staff absence was slightly higher than the Council average at year end.

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Education – Support Staff	2.94	2.77	5.29	6.60	15.21
Teachers	1.08	1.38	2.95	4.10	8.16
COUNCIL WIDE TOTAL	3.27	3.58	4.50	5.03	14.55

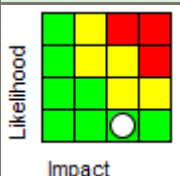
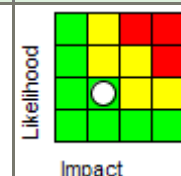
Appendix 1: Action Plan

P	Our communities
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Ob	Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Owner
Cases of exclusion per 1,000 school pupils	Claire Cusick
Percentage of school attendance	Andrew Brown
School Attendance Rates (per 100 pupils)	Claire Cusick
School Attendance Rates for Looked After Children (per 100 Looked After Children)	Claire Cusick
School Exclusion Rates (per 1000 pupils)	Claire Cusick
School Exclusion Rates for Looked After Children (per 1000 looked after children)	Claire Cusick

Action	Due Date	Owner
Place the human rights and needs of every child and young person at the centre of education	30-Jun-2023	Claire Cusick

Risk	Description	Current Assessment	Target Assessment	Owner
Failure to place the human rights and needs of every child and young person at the centre of education	This risk concerns the delivery of UNCRC and ensuring these are integral to the planning, experiences and supports we offer children, young people and their families.			Claire Cusick

Ob	Our residents health and wellbeing remains a priority
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Action	Due Date	Owner
Improve children and young people's health and wellbeing	30-Jun-2023	Claire Cusick; Kathy Morrison

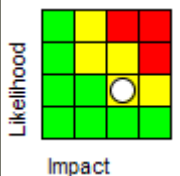
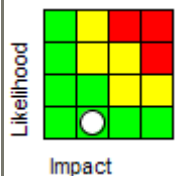
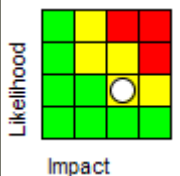
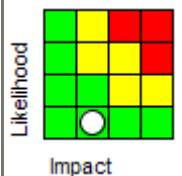
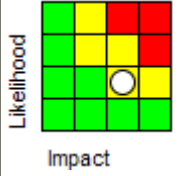
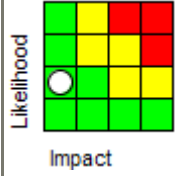
Risk	Description	Current Assessment	Target Assessment	Owner
Failure to improve children and young people's health and wellbeing	This risk concerns our ability to develop curriculum, opportunities and supports in collaboration with key stakeholders which will meet the wellbeing needs of our children, young people and families.			Claire Cusick; Kathy Morrison

Ob	Our residents are supported to increase life and learning skills
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Performance Indicator	Owner
Percentage of children and young people achieving Curriculum for Excellence levels in literacy & numeracy	Julie McGrogan
% of establishments delivering good or very good high-quality learning & teaching (Outcome of Improvement Framework)	Julie McGrogan
Percentage of 3 & 4 year old children at ELC achieving the benchmark in literacy and numeracy	Kathy Morrison
Percentage of ELC settings meeting the National Standard Criteria of good and above	Kathy Morrison
Percentage of pupils gaining 1 + awards at SCQF level 5	Andrew Brown
Percentage of pupils gaining 1 + awards at SCQF level 6	Andrew Brown
Percentage of S3 pupils achieving ACEL Third level+ in Literacy and numeracy	Julie McGrogan
Percentage of S3 pupils achieving ACEL Fourth in Literacy and numeracy	Julie McGrogan
Referrals and families engaged in family hubs	Claire Cusick
Percentage of educational establishments receiving positive inspection reports	Julie McGrogan
% of pupils gaining 5 + awards at level 5	Andrew Brown
% of pupils gaining 5+ awards at level 6	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 5	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 6	Andrew Brown
Overall Average Total Tariff	Derek McGlynn
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	Julie McGrogan
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	Julie McGrogan
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Julie McGrogan
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Julie McGrogan
Percentage of pupils achieving expected levels in Writing by P7	Julie McGrogan

Performance Indicator	Owner
% of funded Early Years Provision which is graded good or better	Kathy Morrison

Action	Due Date	Owner
Narrow the attainment gap between the most and least disadvantaged children and young people	30-Jun-2023	Julie McGrogan
Improve attainment, particularly in literacy and numeracy	30-Jun-2023	Julie McGrogan

Risk	Description	Current Assessment	Target Assessment	Owner
Failure to narrow the attainment gap between the most and least disadvantaged children and young people	<p>This risk concerns the delivery of the key areas within the Scottish Government Strategic Equity Fund.</p> <p>The risk concerns the delivery of approaches to address the equalities gap and those with protected characteristics.</p> <p>This risk concerns the delivery of approaches to address the poverty related equity gap in all sectors.</p> <p>This concerns our ability to work successfully to collaboratively plan with a range of partners for successful delivery.</p>			Claire Cusick
Failure to improve attainment, particularly in literacy and numeracy	<p>This concerns the successful implementation of the four dimensions of the revised West Dunbartonshire Improvement Framework; 1. Collaborative Improvement 2. Enhanced Support 3. Enhanced Scrutiny and Support 4. Leadership Development.</p> <p>This risk concerns our ability to develop of the literacy and numeracy curriculum, opportunities and supports in collaboration with key stakeholders which will meet the needs of our children, young people and families.</p>			Julie McGrogan
Challenges in implementing broad-ranging school improvement to raise attainment and achievement	<p>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.</p> <p>A key national and local priority is to accelerate progress with the aspirations to deliver improved attainment, tackle the poverty related attainment gap and recover from any negative impact of the pandemic. Scottish Equity funding devolved to local authorities aims to deliver on priorities between 2023-26.</p>			Julie McGrogan

P	Our Economy
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Ob	Our residents are supported to access employment and training opportunities
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Performance Indicator	Owner
Percentage of young people entering a positive destination	Andrew Brown
Participation Rate for 16-19 year olds (per 100)	Susie Byrne

Action	Due Date	Owner
Improve skills and sustained, positive school leaver destinations for all young people	30-Jun-2023	Andrew Brown; Julie McGrogan

Risk	Description	Current Assessment	Target Assessment	Owner
Failure to improve skills and sustained, positive school leaver destinations for all young people	<p>This concerns the ability to expand course provision and revised learner pathways in the Senior Phase leading including for those young people with Additional Support Needs.</p> <p>This concerns our ability to work successfully to collaboratively plan with a range of partners for successful delivery.</p> <p>This concerns the development of a skills based approach to the curriculum within the BGE and Senior Phase.</p>			Andrew Brown; Julie McGrogan

P	Our Council
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Ob	Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Management Team
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	Management Team
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Management Team
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Management Team

