

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Committee: Educational Services Committee 19 March 2025

Subject: Education Delivery Plan 2023/24 - Year-end Progress & Education Delivery Plan 2024/25 - Mid-year Progress

1 Purpose

1.1 This report sets out the year-end progress of the 2023/24 Delivery Plan and the mid-year progress of the 2024/25 Delivery Plan.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at year-end 2023/24 and mid-year 2024/25.

3 Background

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

4 Main Issues


2023/24 Year-end Progress

4.1 The 2023/24 Delivery Plan was presented to Educational Services Committee on 21 June 2023 and mid-year progress reported on 20 March 2024.

4.2 Year-end progress is usually reported to committee in September, but we were unable to do so due to incorrect data in Senior Phase attainment, which was reported to committee in September. This will be rectified with the publication of Insight in February 2025.






4.3 Full details of year-end progress are set out in Appendix 1.

4.4 The progress of the Plan’s 9 actions is summarised below:

Progress		No. (%)
	Completed	9 (100%)

	Overdue	0 (0%)
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- 4.4 Year-end data is available for 18 of the Plan's 30 PIs. The performance of those PIs is summarised below:

Performance Against Target		No. (%)
	Target met or exceeded	13 (72.3%)
	Target narrowly missed	5 (27.7%)
	Target significantly missed	0 (0%)
Performance Over Time		No. (%)
	Improved over short term (or maintained high level of performance)	9 (50%)
	Improved over longer term (or maintained high level of performance)	12 (66.67%)

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

2024/25 Mid-end Progress

- 5.1 The Education Delivery Plan 2024/25 was presented to Educational Services Committee on 12 June 2024 with a commitment to report mid-year progress and year-end progress in March 2025 and late 2025 respectively, based on an academic year.
- 5.2 Full details of mid-year progress are set out in Appendix 2.
- 5.3 The progress of the Plan's nine actions is summarised below:

Progress		No. (%)
	Completed	0 (0%)
	In progress and on track	9 (100%)
	Overdue	0 (0%)
	Cancelled	0 (0%)

6 People Implications

- 6.1 There are no direct people implications arising from this report.

7 Financial & Procurement Implications

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

8 Risk Analysis

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

9 Equalities Impact Assessment

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

10 Consultation

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

11 Strategic Assessment

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

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Appendices: Appendix 1: Education Delivery Plan 2023/24 - Year-end Progress

Appendix 2: Education Delivery Plan 2024/25 - Mid-year Progress

Background Papers: Education Delivery Plan 2023/24 - Educational Services Committee, 21 June 2023

Education Delivery Plan 2023/24 Mid-year Progress - Education Services Committee, 20 March 2024

Education Delivery Plan 2024/25 - Educational Services Committee, 12 June 2024

Strategic Planning & Performance Framework 2022/27

Wards Affected: All

