

## **WEST DUNBARTONSHIRE COUNCIL**

### **Report by Strategic Lead – Education, Learning and Attainment**

**Educational Services: 7 March 2018**

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**Subject: Education, Learning & Attainment Delivery Plan 2018/19**

#### **1. Purpose**

- 1.1** The purpose of this report is to present to members the Education, Learning & Attainment Delivery Plan for 2018/19.

#### **2. Recommendations**

- 2.1** It is recommended that the Committee notes the content of the 2018/19 Delivery Plan.

#### **3. Background**

- 3.1** Following the implementation of a new organisational structure in April 2016, each Strategic Lead developed a strategic delivery plan for 2017/18, which detailed the key actions to be undertaken by the service in supporting delivery of the Council's Strategic Plan.
- 3.2** Delivery plans set out actions to address the key challenges and priorities identified through the service planning process as well as providing an overview of resources, including employees and budgets, and relevant risks.
- 3.3** The 2017/18 delivery plans were the second year of this new model of integrated service planning at a strategic level, supported by a refreshed Strategic Planning and Performance Framework and a self-evaluation process.
- 3.4** Work to develop delivery plans for 2018/19 commenced in November 2017 with development sessions in each strategic area. A performance review and strategic assessment were carried out to identify areas for inclusion in this high level plan. Employees in each service were engaged in the planning process and encouraged to participate in issue identification to ensure the final plan is one that all employees feel ownership of.

#### **4. Main Issues**

##### Delivery Plan 2018/19

- 4.1** Appendix 1 sets out the Education, Learning & Attainment Delivery Plan for 2018/19. It contains details of the functional responsibilities of the service, a performance assessment of the previous year and strategic assessment of key issues in 2018/19. In addition, it details the resources available to the service, financial and people, and the risks owned by the service. The appendices of the plan detail the action plan for delivery over 2018/19 and the workforce plan for the service.
- 4.2** Progress towards delivery of the plan is monitored monthly through the Education, Learning & Attainment management team and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in December 2018.
- 4.3** The management team completed a detailed performance review and strategic assessment to identify the key issues and focus of action in 2018/19. These are outlined in full in the Delivery Plan at Appendix 1, however the eight identified key priorities are shown below:
- Improvement in attainment, particularly in literacy and numeracy
  - Closing the attainment gap between the most and least disadvantaged children and young people
  - Improvement in children and young people's health and wellbeing
  - Improvement in employability skills and sustained, positive school-leaver destinations for all young people
  - Implementation of the 1140 hour programme in Early Education and Childcare establishments by 2020
  - Deepen pupil and parent engagement in our establishments
  - Develop our role in the Regional Collaborative, and implement changes to School Governance
  - Regenerate Learning in our establishments
- 4.4** Ensuring service users' feedback informs learning and improvement is critical to the strategic planning process. Our complaints data and a range of other mechanisms provide invaluable feedback to help us improve our services. This is detailed throughout the Delivery Plan for 2018/19.
- 4.5** As mentioned in 4.1 above, each strategic delivery plan has a supporting workforce plan. This is developed to highlight and plan for the management of key workforce issues that are necessary to fully support the implementation of the delivery plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development, and restructuring. The workforce plan sits as Appendix 4 to the Delivery Plan 2018/19.

## **5. People Implications**

- 5.1** There are no direct people implications arising from this report. Any workforce implications arising from the 2018/19 Delivery Plan are detailed in the workforce plan.

## **6. Financial and Procurement Implications**

- 6.1** The delivery plan will be delivered from within the approved budget for Education Services.

## **7. Risk Analysis**

- 7.1** Failure to deliver on the actions assigned to Education, Learning & Attainment 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.

## **8. Equalities Impact Assessment (EIA)**

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

## **9. Consultation**

- 9.1** The Delivery Plan detailed in this report was developed through consultation with officers from the strategic service area, and with wider consultation of stakeholders from the service area.

## **10. Strategic Assessment**

- 10.1** The strategic Delivery Plan 2018/19 sets out actions to support the successful delivery of the strategic priorities of the Council.

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7 March 2018

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**Appendices:** Appendix 1: Education, Learning & Attainment Delivery Plan 2018/19

**Background Papers:** None

**Wards Affected:** All

