

# **Education Learning & Attainment Delivery Plan 2018/19**

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# 1 Key Priorities for 2018/19

Education, Learning and Attainment are at the heart of Council services, improving the life chances of children and young people. As such we are uniquely placed to influence both the current and future prospects of West Dunbartonshire in a range of areas. Our aims for the year ahead are improving literacy and numeracy, continuing to narrow the poverty related attainment gap, and increasing the number of our young people entering a sustained positive destination on leaving school. Our key priorities for the year ahead have been developed to support this aim.

Our 2018/19 key priorities are:

- Improving attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improving children and young people's health and wellbeing
- Improving employability skills and sustained, positive school-leaver destinations for all young people
- Implementing the 1140 hour programme in Early Education and Childcare establishments by 2020
- Deepening pupil and parent engagement in our establishments
- Developing our role in the Regional Collaborative, and implementing changes to School Governance
- Regenerating Learning in our establishments

## 2 Overview & Profile

### Overview

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Education, Learning and Attainment comprises a wide range of services covering Early Education and Childcare provision, Primary, Secondary and Special education provision, and meeting the educational needs of all of our children and young people.

With 1926 employees (1540 full time equivalents) and a budget of £98m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan priorities and address the performance issues and service priorities identified through our planning process. It outlines the Performance Indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at the Education, Learning and Attainment Leadership team meetings and reported twice yearly to Corporate Services Committee, at mid-year and year end.

Education, Learning and Attainment also report directly to Scottish Government in relation to progress with the Scottish Attainment Challenge.

### Profile

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The strategic area is led by the Chief Education Officer. Brief details of each service are outlined below and a structure chart as at February 2018 is set out at Appendix 1.

#### ***Early Learning, Primary, Secondary and ASN schools***

The service is responsible for the education of around 12,000 school age pupils in our mainstream education establishments and for 187 school age pupils who are based outside of mainstream education. Our Early Years' Centres are non-denominational and co-educational, providing 3 and 4 year olds with a part-time nursery place. Several ELCCs cater for children under 3 years of age and five centres provide out of school care.

This is delivered through:

- 21 Council managed Early Learning and Childcare Centres (ELCCs);
- 10 partner providers of early learning and childcare;
- 33 primary schools;
- 5 secondary schools;
- 2 schools 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.

### ***Children's Services***

Children's Services covers a wide range of functions to ensure the needs of all our children are met.

The service covers:

- Additional Support Needs in Education
- Early Education and Child Care
- Child Protection
- School Transportation

### ***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 works across all sectors in the Broad General Education and the Senior Phase.

The Raising Attainment team are responsible for:

- Our work on the Scottish Attainment Challenge
- Promoting Science, Technologies, Engineering and Maths (STEM)
- Languages 1+2
- Developing the Young Workforce
- Health and Wellbeing
- Learning Technologies

### ***Performance and Improvement***

The Performance and Improvement team aim to support front line staff to improve how they deliver their services.

Our support to staff covers the wide range of:

- Quality Improvement
- Service planning
- Risk management
- Data management
- Performance management
- Policies and Procedures
- Information management and research

## ***Workforce and Professional Learning***

The Workforce Development / Professional Learning section supports the leadership and professional development of our workforce.

It is made up of two teams:

- Professional Learning
- Staffing

## ***Psychological Services***

Psychological Services offer a specialist service to schools and parents to help children and young people with additional learning needs. The service talks to children about their feelings and their likes and how they get on with other people and at school.

They work with:

- Individual children to help them achieve the most out of their learning
- Schools and teachers to make sure they have effective policies and procedures in place
- The local authority to provide training and to contribute to policy and planning

### 3 Performance Review

The Education, Learning and Attainment Leadership team completed a detailed performance review of 2017/18. As well as highlighting key achievements, it identified a number of performance issues to be addressed in 2018/19.

#### Key Achievements

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

- Continuation of 100% success rate in inspection of education establishments by HMle, with the positive inspection of both St. Martin's and Renton Primary schools.
- Improvements in Curriculum for Excellence (CfE) Levels across all Scottish Index of Multiple Deprivation (SIMD) bands. Across West Dunbartonshire in 2017
  - performance in literacy increased by 4.5 % from 2016, which is reflected in an increased performance in P4, P7 and S3
  - performance in numeracy increased by 3.9 % from 2016, which is reflected in an increased performance in P4, P7 and S3
- Increase in attainment in the Senior Phase:
  - 100% of our young people attaining 1 or more unit award at SCQF level 1 or above
  - 91.6% of our young people attaining a level 4 literacy award – an increase of 1.6% on the previous session
  - Maintaining 76.2% of our young people attaining a level 4 numeracy award
  - 71.9% of our young people attaining 3 or more National 5 awards, an increase of 5.2% on the previous session
  - 63.6% of our young people attaining 1 or more Higher awards, an increase of 5.4% on the previous session
  - 41.4% of our young people attaining 3 or more Higher awards, an increase of 1.9% on the previous session
  - 8.4% of our young people attaining 4 or more Higher awards at Grade A, an increase of 1.5% on the previous session
- Implemented an assessment framework to support informed judgement of CfE Levels
- Implemented assessment and moderation in health and wellbeing
- Implemented Year 2 of Named Person Service project
- Produced a literacy strategy to raise attainment

- Used data gathered from validation processes to report on progress of National Improvement Framework (NIF)
- Assisted schools in their planning and delivery of Pupil Equity fund projects
- Designed and implemented new approaches for Standards and Quality Reporting within establishments
- Implemented year 2 of school attainment programme
- Aligned standardised assessments with CfE teacher judgements at Local Authority, Learning Community and school levels to establish attainment gaps
- Implemented our succession planning framework
- Extended the reach of school improvement partnerships
- Moved into new education establishments - Kilpatrick Phase 2, Our Lady & St. Patrick's High School, and Balloch Campus, housing Balloch Primary, St. Kessog's Primary and Balloch Early Education and Childcare Centre
- Maintained & Developed Curriculum Support Networks
- Developed and implemented refinements to the Senior Phase curriculum to increase options for employment
- Continued to contribute to the roll out of the Corporate Parenting Strategy

## **Challenges**

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The challenges identified by the performance review are set out below.

### ***Timing of change agenda***

In January 2017, Scottish Government announced the introduction of the Pupil Equity Fund, which was managed at short notice and incorporated into the planning cycle for the current year. Where other priorities have been proposed nationally, we have been in the position to adapt our delivery to accommodate the proposed changes. To address this, we will align our actions to the priorities in the National Improvement Framework, making it easier to accommodate change in an adaptive way throughout the reporting cycle.



## ***Recruitment***

Many of the actions required a human resource to deliver them, which is still a challenge in the present climate of teacher recruitment. Indeed, many of the plans proposed by schools to address closing the poverty related attainment gap had to be reconsidered due to an inability to recruit staff. Until the numbers of new teachers entering the profession changes, this will continue to be a barrier to be overcome.

## ***Citizen Feedback***

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The Council has a clear focus on learning from the feedback we receive from our Citizens. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

### ***Complaints***

Between 1 April and 31 December 2017, Education, Learning & Attainment received a total of 16 complaints, comprising 12 Stage 1 and 4 Stage 2 complaints. During the same period, 11 complaints were closed, 10 at Stage 1 and 1 at Stage 2.

40% of the complaints closed at Stage 1 met the 5 working days target for resolving complaints. The only complaint closed at Stage 2 was resolved in 58 days, beyond the 20 working days target set for Stage 2 complaints. This was a complex complaint requiring significant investigation.

In addition to the specific actions taken in response to complaints, we will continue to ensure that all relevant staff undertake customer services standards training, and we will continue to look for emerging themes.

### ***Telephone Survey***

A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Education, Learning & Attainment, this covers early education, childcare and nurseries, primary and secondary education and additional support needs provision.

Of the small proportion of respondents who had experienced these services in the previous six months, satisfaction continues to be very high, with all services maintaining a 100% satisfaction rate over the previous quarter.

For the calendar year January to December 2017, the overall satisfaction rate is again very high for all services, with 100% satisfaction recorded for early education, childcare and nurseries, 100% for primary education, 99% for secondary education and 97% for additional support needs provision.

## **Continuous Improvement**

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### ***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' framework. As such, Education, Learning & Attainment is not subject to the West Dunbartonshire Self-Evaluation Framework.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is now the framework for evaluation used by HMIE in their external inspections of educational establishments. Following its publication, a period of testing took place, prior to its formal rollout for wider use for inspections in September 2016.

Using this framework, Education, Learning & Attainment have revised their internal Improvement Framework, bringing it into line with the latest inspection advice. Each establishment is aware of the core Quality Indicators that are required to be self-evaluated each session. In addition, there is a 3 year cycle that ensures that all establishments self-evaluate against the remaining Quality Indicators over time. To aid this process, Education Learning & Attainment have created an online resource and toolset to assist establishments in their self-evaluation process, and in recording and analysing information. This online tool was made available to establishments in 2017 and will be reviewed and revised in 2018 based on feedback from users.

As part of this Improvement Framework, establishments are participants in a three year cycle of validation visits, where a team is gathered to externally validate the self-evaluation produced by the school. Core to each school's 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.

In December 2017, West Dunbartonshire was the pilot authority for a new model of Inspection by HMIE, looking at the progress authorities are making in improving attainment and closing the poverty related attainment gap. The pilot was a very positive experience, and we await the publication of the report by HMIE.

## **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 customer satisfaction indicators covering all major council service areas. 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.

There are 17 available education related indicators in the most recent LGBF publication, covering 2016/17. Detail on these indicators can be found in the table below. As can be seen in the table, 10 indicators improved on performance in the previous year, 1 indicator showed no change and 6 deteriorated. Ranking (the relative position in Scotland) also improved for 10 indicators, with 4 showing deterioration. The remaining 3 showed no change in ranking.

| <b>Description</b>  | <b>15/16<br/>(rank)</b> | <b>16/17<br/>(rank)</b> | <b>2016/17<br/>Scotland</b> | <b>Rank (+/-)</b> |
|---|-------------------------|-------------------------|-----------------------------|-------------------|
| Cost Per Primary School Pupil                                       | 5139.5<br>(27)          | 5540.65<br>(27)         | 4804.0                      | No change         |
| Cost per Secondary School Pupil                                     | 6827.5<br>(20)          | 6592.1<br>(12)          | 6816.5                      | Better (+8)       |
| Cost per Pre-School Education Registration                          | 4536.6<br>(22)          | 4785.8<br>(22)          | 4206.8                      | No change         |
| % of Pupils Gaining 5+ awards at Level 5                            | 54%<br>(28)             | 58%<br>(25)             | 60%                         | Better (+3)       |
| % of Pupils Gaining 5+ Awards at Level 6                            | 29%<br>(25)             | 31%<br>(24)             | 34%                         | Better (+1)       |
| % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) | 42%<br>(6)              | 47%<br>(5)              | 41%                         | Better (+1)       |
| % Pupils from Deprived Areas Gaining 5+awards at Level 6 (SIMD)     | 19%<br>(4)              | 23%<br>(3)              | 16%                         | Better (+1)       |

|   |               |               |       |             |
|---|---------------|---------------|-------|-------------|
| Overall Average total Tariff                                  | 806.2<br>(27) | 820.9<br>(24) | 886.2 | Better (+3) |
| Average Total Tariff SIMD Quintile 1                          | 634<br>(6)    | 702<br>(3)    | 624   | Better (+3) |
| Average Total Tariff SIMD Quintile 2                          | 814<br>(9)    | 856<br>(6)    | 750   | Better (+3) |
| Average Total Tariff SIMD Quintile 3                          | 951<br>(5)    | 918<br>(14)   | 880   | Worse (-9)  |
| Average Total Tariff SIMD Quintile 4                          | 1112<br>(5)   | 924<br>(24)   | 999   | Worse (-19) |
| Average total Tariff SIMD Quintile 5                          | 1042<br>(27)  | 1138<br>(18)  | 1207  | Better (+9) |
| % of funded early years provision which is graded good/better | 0.9<br>(16)   | 0.9<br>(30)   | 0.9   | Worse (-14) |
| Participation rate for 16-19 year olds                        | 88.4<br>(28)  | 88.3<br>(29)  | 91.1  | Worse (-1)  |
| School attendance rate  | n/a           | 91.8%<br>(31) | 93.3% | No change   |
| % of Adults Satisfied with Local Schools                      | 85.3%<br>(8)  | 89%<br>(3)    | 75.3% | Better (+5) |

## ***West Dunbartonshire's Benchmarking Programme***

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Children's Services, Psychology Services, Workforce/Continuous Professional Development, and Education Development are all scheduled to review and develop their benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee. The remaining services are already engaged in benchmarking activity in relation to service delivery, cost and customer satisfaction.

### **Employee Survey 2017**

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39% of Education, Learning & Attainment employees completed the Employee Survey and the results were published in December 2017. The management team have reviewed the results for the strategic area as a whole and their individual service areas in order to develop actions to address the key issues that have been raised. This will also be informed by the output from the employee survey focus and improvement group.

Of note from the Employee Survey was the relatively high percentage (25% of respondents) in the primary sector who experienced or reported harassment, discrimination or had been disadvantaged because of any protected characteristic in the last year. This will be further investigated and actioned.

Also of note was 'communication within my service/department is straightforward and honest', where 65% of secondary, 52% of primary and 36% of early years respondents agreeing. Reviewing our communication with establishments will be an action for us in session 2018/19.

## 4 Strategic Assessment

The Education, Learning and Attainment Leadership team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2018/19 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

### **Key Factors**

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#### ***Financial Challenges***

The entire public sector is facing significant financial challenges. The Council's funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £1.099m, £6.093m and £11.996m respectively. This means that action has to be taken to balance our budget and protect Council jobs and services for residents.

#### ***Empowering Schools: A consultation on the provisions of the Education (Scotland) Bill***

In November 2017, Scottish Government launched a consultation on the provisions of the Education (Scotland) Bill, specifically focusing on the following 5 areas:

1. Headteachers' Charter
2. Parental and Community Engagement
3. Pupil Participation
4. Regional Improvement Collaboratives
5. Education Workforce Council for Scotland

The consultation closed in January 2018. Changes to these five areas would directly impact on the provision of Education in West Dunbartonshire, and have been incorporated into the Actions of this Delivery Plan. We await the outcome of the consultation on the Headteachers' Charter, as this could impact on our plan for next year. Our approaches to Parental, Community and Pupil engagement and participation are addressed in our priority focusing on deepening pupil and parent engagement in our establishments. Our involvement in the Regional Improvement Collaborative is outlined in the next identified key factor.

## ***Glasgow City Region Education Improvement Collaborative***

In January 2018, Glasgow City Region Education Improvement Collaborative (*henceforth referred to as the West Partnership*) published its initial three year Regional Improvement Plan, detailing the governance context for the West Partnership and three priority areas for collaboration – Improvement, Learner Journey and Early Learning and Childcare. As a partner in this collaborative, we will work with our 8 neighbouring authorities to jointly address these three priority areas.

To overtake these priority areas, existing staff from within the 8 local authorities will be deployed which may have an impact on local service delivery. This will be ascertained as the detail supporting the Improvement Plan is collaboratively developed. It could also mean that West Dunbartonshire gains from the input of staff from neighbouring local authorities.

## ***National Improvement Framework***

In December 2017, Scottish Government published an update to its National Improvement Framework, updating the way ahead to meet the four identified priorities:

- 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

Previously, we have aligned our work to the six drivers stated to deliver the four priorities, however this year we have proposed aligning our work to the four priorities along with four other local priorities. We are required to report to Scottish Government annually on our progress with the implementation of the National Improvement Framework, so this move will align our work.

## ***Progress with the delivery of 1140 hours provision in Early Education and Childcare establishments by 2020***

In 2016, Scottish Government published the blueprint to provide 1140 hours of Early Education and Childcare provision by 2020. West Dunbartonshire is making progress with the implementation of this provision, however work continues throughout the session 2018/19 as we scale up our provision to meet this target.

## ***Regenerating Learning***

In February 2018 we opened the new Balloch Campus housing St. Kessog's Primary, Balloch Primary, Balloch Early Learning and Childcare Centre, and a specialist Additional Support Needs support base. Work continues with the Capital Investment Team to examine the education estate to ensure that it meets the changing needs of our communities. In 2018/19 we will consult on the future of provision in the Renton and Alexandria areas, and continue to modify and enhance the estate to accommodate the increase in Early Years provision required to deliver 1140 hours by 2020.

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. Part of this strategy looks to ensure that digital technology is utilized where appropriate and that opportunities to grown how we deliver STEM subjects are realized.

## ***General Data Protection Regulation May 2018***

The General Data Protection Regulation (GDPR) is replacing the Data Protection Act 1998 and coming into effect in May 2018. There are a number of new requirements contained within the legislation that will have a major impact on the way that personal data is processed and stored within the Council.

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| Along with all other Council services, Education, Learning & Attainment will work with the Records Management Section of Legal Services to ensure we meet the new requirements. |
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## ***Action Plan***

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The challenges and issues identified in the performance review and strategic assessment have informed Education, Learning and Attainment priorities for 2018/19. The Education, Learning and Attainment Leadership team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators (Appendix 3) to enable progress to be monitored and reported to stakeholders.

In accordance with the current Performance Management Framework, progress will be monitored and managed on a regular basis by the Education, Learning and Attainment Leadership team and reported twice yearly to Education Services Committee, at mid-year and year end.



## 5 Corporate Information

### Staff Absence 2017/18

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The monthly absence statistics for Education Learning and Attainment have been, in the main, lower than the Council average for the same periods in 2016/17. The only month that this was not the case was December for support staff when the absence levels were higher than the council average. For Teachers there is a significant reduction from the council average and this is consistent through all months.

| Service       | April | May  | June | July | Aug  | Sep  | Oct  | Nov  | Dec  |
|---------------|-------|------|------|------|------|------|------|------|------|
| Support Staff | 0.77  | 0.91 | 0.72 | 0.23 | 0.50 | 0.92 | 0.90 | 1.09 | 1.00 |
| Teachers      | 0.46  | 0.58 | 0.41 | 0.04 | 0.15 | 0.48 | 0.54 | 0.68 | 0.61 |
| Council Wide  | 0.88  | 0.94 | 0.85 | 0.72 | 0.75 | 0.92 | 0.93 | 0.98 | 1.10 |

The strategic area recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties. The Council's Wellbeing Strategy aims to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

### Equalities

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The Council has set out a range of equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

Whilst Education, Learning and Attainment are the lead strategic area for specific equalities outcomes (to reduce identity based bullying in schools and to reduce the educational attainment gaps) we will also continue to comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

## 6 Resources

### Financial

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The 2018/19 draft revenue budget for Education, Learning and Attainment is £98m. 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.

| Service Area                      | Gross Expenditure Draft 2018/19 | Gross Income Draft 2018/19 | Net Expenditure Draft 2018/19 |
|-----------------------------------|---------------------------------|----------------------------|-------------------------------|
| Primary Schools                   | £25,223,214                     | £416,951                   | £24,806,263                   |
| Secondary Schools                 | £24,974,463                     | £1,440,116                 | £23,534,347                   |
| Special Schools                   | £14,563,396                     | £165,729                   | £14,397,667                   |
| Psychological Services            | £565,130                        | £41,472                    | £523,658                      |
| Sports Development/Active Schools | £558,570                        | £0                         | £558,570                      |
| Pre 5s                            | £10,351,359                     | £2,856,705                 | £7,494,654                    |
| PPP                               | £14,698,437                     | £351,724                   | £14,346,713                   |
| Curriculum for Excellence         | £438,785                        | £0                         | £438,785                      |
| Central Admin                     | £354,927                        | £60,000                    | £294,927                      |
| Workforce CPD                     | £348,303                        | £7,000                     | £341,303                      |
| Performance & Improvement         | £476,656                        | £21,000                    | £455,656                      |
| Education Development             | £1,227,302                      | £255,440                   | £971,862                      |
| SAC                               | £1,648,729                      | £1,648,729                 | £0                            |
| PEF                               | £3,425,880                      | £3,425,880                 | £0                            |
|                                   | <b>£98,855,151</b>              | <b>£10,690,746</b>         | <b>£88,164,405</b>            |

## Employees

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The headcount and full time equivalent staff in each service area (as of 22 January 2018) is as follows:

| Service Area                        | Headcount   | FTE            |
|-------------------------------------|-------------|----------------|
| Central ASN Support Service         | 29          | 24.86          |
| Children & Young People             | 35          | 25.19          |
| Early Years                         | 303         | 226.92         |
| Education Central Management        | 5           | 5.00           |
| Education Development               | 17          | 16.25          |
| Performance & Improvement           | 5           | 4.90           |
| Primary Schools                     | 765         | 603.42         |
| Psychological Services              | 15          | 13.80          |
| Raise Attainment & Improve Learning | 1           | 0.90           |
| Schools - Peripatetic               | 1           | 0.91           |
| Secondary Schools                   | 584         | 487.88         |
| Special Schools & Units             | 143         | 107.94         |
| Technician Services                 | 18          | 16.90          |
| Workforce / CPD                     | 5           | 4.82           |
| <b>TOTAL</b>                        | <b>1926</b> | <b>1539.69</b> |

## Workforce Planning

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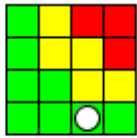
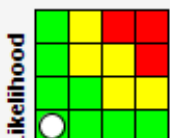
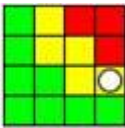
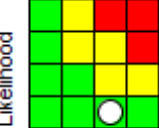
Workforce planning is a formal mechanism to define the workforce requirements of the service based on its key activities and the wider priorities of the Council. The Strategic Lead is responsible for reviewing the workforce plan each year to ensure that any key activities are identified at an early stage and planned for. Appendix 4 sets out the detailed Workforce Plan for Education, Learning and Attainment.

## 7 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.

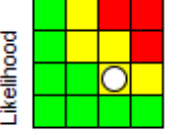
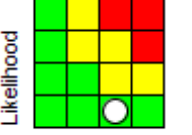
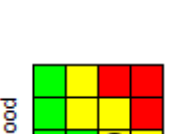
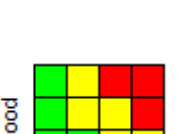
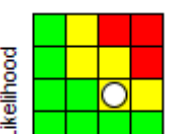
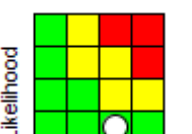
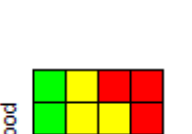
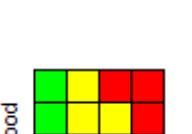
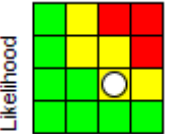
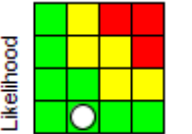
In planning for 2018/19, the Education, Learning and Attainment Leadership team considered the Council's strategic risks and identified additional risks specific to the service (below). Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

### **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. |  <p>Likelihood</p> <p>Impact</p> |  <p>Likelihood</p> <p>Impact</p> |
| Failure to deliver the National Early years agenda within the prescribed timescales       | This risk concerns the expansion of children's entitlement to flexible childcare from 600 to 1140 hours by 2020   |  <p>Likelihood</p> <p>Impact</p> |  <p>Likelihood</p> <p>Impact</p> |

### Service Risks

There are eight service area risks:

| Title   | Description   | Current Risk Matrix   | Target Risk Matrix  |
|---|---|---|---|
| Failure to improve children and young people's health and wellbeing   | This risk relates to the implementation of the National Improvement Framework at a local level, and our ability to improve the health and wellbeing of our children and young people.   |    |    |
| Failure to Improve employability skills and sustained, positive school-leaver destinations for all young people | This risk relates to the delivery of skills for learning, life and work through the Career Education standard, and the percentage of our young people moving into positive destinations.  |    |    |
| Failure to deepen pupil and parent engagement in our establishments   | This risk relates to our need to ensure greater levels of involvement in both engagement and improvement planning by our pupils, parents and the wider community..  |   |   |
| Failure to develop our role in the Regional Collaborative, and implement changes to School Governance           | This risk concerns developing our role in the West Partnership, and in addressing any changes to governance arrangements for schools and early learning centres made by Scottish Government. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect. |  |  |
| Deliver the regenerating learning programme   | This risk relates to the creation of learning environments fit to deliver the ambitious improvement agenda, and to develop a range of learning and teaching approaches.   |  |  |

# Appendix 1: Structure Chart



## Appendix 2: Action Plan 2018/19

| Strategic Priority   | Strategic Outcome                                      | Action  | End Date |
|--|--|---|----------|
| A strong local economy and improved job opportunities  | Increased skills for life and learning                 | Deliver improvement in attainment, literacy and numeracy  | 31/03/19 |
|  |  | Implement broad-ranging school improvement to close the attainment gap  | 31/03/19 |
|  |  | Implement the Regenerating Learning Programme across West Dunbartonshire  | 31/03/19 |
|  | Increased employment and training opportunities        | Deliver improvement in employability skills through sustained, positive school-leaver destinations for all young people                         | 31/03/19 |
| Supported individuals, families and carers living independently and with dignity             | Enhanced life chances                                  | Deliver the Early Years' Agenda   | 31/03/19 |
|  | Improved wellbeing                                     | Deliver improvement in children and young people's health and wellbeing   | 31/03/19 |
| Meaningful engagement with active, empowered and informed citizens who feel safe and engaged | Strong and active communities                          | Design and implement a programme of Pupil and Parent Engagement   | 31/03/19 |
| Open, accountable and accessible local government  | Equity of access for all residents                     | Implement the School Governance and Regional Collaborative Improvement Structures   | 31/03/19 |
| Efficient and effective frontline services that improve the everyday lives of residents      | A continuously improving Council delivering best value | Review and develop benchmarking within Children's Services in line with the Council's benchmarking framework                                    | 31/03/19 |
|  |  | Review and develop benchmarking within Psychology Services in line with the Council's benchmarking framework                                    | 31/03/19 |
|  |  | Review and develop benchmarking within Workforce/Continuous Professional Development Services in line with the Council's benchmarking framework | 31/03/19 |
|  |  | Review and develop benchmarking within Education Development in line with the Council's benchmarking framework                                  | 31/03/19 |
|  | A committed and skilled workforce                      | Implement recommendations from Employee Survey 2017   | 31/03/19 |

### Appendix 3: Performance Indicators 2018/19

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in line with the Performance Management Framework:

#### Strategic Plan PIs:

|   |
|---|
| Attainment by level of deprivation from most deprived (quintile 1) to least deprived (quintile 5) |
| % of school leavers in positive and sustained destinations  |
| % of education establishment inspections in the year which are graded at 'satisfactory' or better |

#### Local Government Benchmarking Framework PIs:

|  |
|--|
| Cost per primary school pupil  |
| Cost per secondary school pupil  |
| Cost per pre-school education place  |
| % of pupils gaining 5+ awards at level 5                                       |
| % of pupils gaining 5+ awards at level 6                                       |
| % of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 |
| % of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 |
| % of adults satisfied with local schools                                       |
| % of pupils entering positive destinations                                     |
| Overall average total tariff   |
| Average total tariff SIMD quintile 1   |
| Average total tariff SIMD quintile 2   |
| Average total tariff SIMD quintile 3   |
| Average total tariff SIMD quintile 4   |
| Average total tariff SIMD quintile 5   |
| % of pupils achieving expected levels in Reading P1                            |
| % of pupils achieving expected levels in Reading P4                            |
| % of pupils achieving expected levels in Reading P7                            |



|   |
|---|
| % of pupils achieving expected levels in Writing P1               |
| % of pupils achieving expected levels in Writing P4               |
| % of pupils achieving expected levels in Writing P7               |
| % of pupils achieving expected levels in Listening and Talking P1 |
| % of pupils achieving expected levels in Listening and Talking P4 |
| % of pupils achieving expected levels in Listening and Talking P7 |
| % of pupils achieving expected levels in Numeracy P1              |
| % of pupils achieving expected levels in Numeracy P4              |
| % of pupils achieving expected levels in Numeracy P7              |
| % of children meeting developmental milestones                    |
| % of funded early years provision which is graded good/better     |
| School attendance (%)   |
| School attendance rates (LAC, %)                                  |
| School exclusion rates per 1,000 pupils                           |
| School exclusion rates per 1,000 looked after children            |
| % participation for 16-19 year olds                               |
| % of child protection re-registrations within 18 months           |
| % LAC with more than 1 placement in the last year (Aug-July)      |

#### Appendix 4: Education, Learning & Attainment Annual Workforce Action Plan 2018-19

| 1. Early Years Expansion – Addressing recruitment and development gaps between workforce supply and predicted future demand in 2020 and beyond   |   |                         |                               |  |
|--|---|-------------------------|-------------------------------|--|
| <b>Strategy</b>  | <ul style="list-style-type: none"> <li>Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data.</li> <li>Develop and implement the Leadership and development Program.</li> <li>Promotion of Early Years as a Career choice providing increased opportunities for individuals to qualify in this area.</li> </ul> |                         |                               |  |
| <b>Expected Outcome</b>  | Achieved staffing quota by 2020 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.   |                         |                               |  |
| <b>Actions</b>   | <b>Person(s) Responsible</b>  | <b>Resources Needed</b> | <b>Complete By</b>            | <b>Measurement of outcome</b>                        |
| Complete and return WDC local Delivery plan for the implementation of 1140 hours which reflects and supports WDC strategy for early years expansion to Scottish Government by end of August 2017 | L Clayton   | Workforce               | 31 <sup>st</sup> August 2017. | Complete   |
| Service review to identify recruitment and retention requirements in line with Early Years Strategy  | L Clayton & Team  | Workforce               | 29 <sup>th</sup> March 2018   | Reviewed in line with the project to reflect changes |
| Develop and implement the leadership and development program   | L Clayton & Team  | Workforce               | 29 <sup>th</sup> March 2018   | Monitored against recruitment and retention.         |
| Maximise development and retention of Early Years practitioners, improving the profile of the workforce  | L Clayton & Team  | Workforce               | Ongoing                       | Be the Best conversations                            |
| Promotion of early Years as a career of choice   | L Clayton & Team and Comms.   | Workforce               | 29 <sup>th</sup> March 2018   | Monitored through recruitment process                |
| Develop qualification routes and career paths to enhance view of ELC as a career of choice   | L Clayton & Team  | Workforce               | 29 <sup>th</sup> March 2018   | Monitored through succession planning framework      |
| Inter authority working groups developed   | L Clayton   | Workforce               | TBC                           |  |

| <b>2. Recruitment – Addressing the gap between current and required workforce for current and future provision taking cognisance of the national and local teacher shortage.</b> |   |                         |   |  |
|--|---|-------------------------|---|--|
| <b>Strategy</b>  | <ul style="list-style-type: none"> <li>• Develop the recruitment Framework for Teachers and other professionals</li> <li>• Improving the advertising campaigns promoting Education and WDC as an employer of choice</li> <li>• Developing and improving the recruitment practice across the sector, building on the current good practice.</li> <li>• Reviewing current gaps and risk areas to inform future recruitment priorities</li> <li>• Improved supply usage and develop the supply portal in line with national agenda.</li> <li>• Review data analysis to support the recruitment and development requirements for staff</li> <li>• Continue focusing on the national and local priorities concerning Teachers Workforce planning.</li> </ul> |                         |   |  |
| <b>Expected Outcome</b>  | <ul style="list-style-type: none"> <li>• Attracting people to the profession</li> <li>• Evidencing secure and effective appointments – maintaining and improving retention rates.</li> <li>• Having the right people in the right place with the right skills for both current and future provision.</li> </ul>   |                         |   |  |
| <b>Actions</b>   | <b>Person(s) Responsible</b>  | <b>Resources Needed</b> | <b>Complete By</b>                            | <b>Measurement of outcome</b>                                  |
| Develop a recruitment framework for teachers and other professionals.  | L McAlister   | Workforce               | Ongoing                                       | In line with national guidance as this progresses              |
| Improving advertising campaigns promoting Education and WDC as an employer of choice   | ELT   | Workforce               | August 2018                                   | Monitored through recruitment process                          |
| Developing and improving recruitment practice across the sector building on current good practice  | C Cusick / L McAlister  | Workforce               | Ongoing                                       | Teachers complete – other roles in progress                    |
| Attract teachers into the denominational sector – working with the Catholic Church to support this transition  | L McAlister   | Workforce               | Phase one complete – December 2017<br>Ongoing | Did not attract as many as required – work with church ongoing |
| Improve supply usage and develop the supply portal in line with the national web based supply exercise.  | HR / L McAlister  | Workforce               | August 2018                                   | Progress in line with national progress                        |

|  |          |           |             |   |
|--|----------|-----------|-------------|---|
|  |          |           |             | ensuring any proposals are progressive and add value to current practice. |
| Review and analyse workforce data to support the future requirements reviewing national and local priorities for Teachers workforce planning | HR / ELT | Workforce | Ongoing     | Having staffing levels that meet needs                                    |
| Organizational change / restructure plans developed to meet the needs of the future (reviewing and reshaping staffing complements)           | ELT      | Workforce | Ongoing     | In line with SWITCH / Organisational change practices                     |
| Progress Routes into Teaching  | C Cusick | Workforce | August 2018 | Progressed through the west partnership framework                         |

|   |  |                         |                            |  |
|---|--|-------------------------|----------------------------|--|
| <b>3. Succession Planning Framework – Addressing the gap between current and future leadership requirements across the service but particularly for DHT and HT roles addressing the local and national difficulties in this area.</b>   |  |                         |                            |  |
| <b>Strategy</b>   | <ul style="list-style-type: none"> <li>Review the current leadership development and Succession Planning framework to clearly outline how to build resilience into planning.</li> <li>Develop a training plan in relation to critical roles</li> </ul> |                         |                            |  |
| <b>Expected Outcome</b>   | Improved resilience across teams and retention of knowledge and skills associated with critical roles  |                         |                            |  |
| <b>Actions</b>  | <b>Person(s) Responsible</b>   | <b>Resources Needed</b> | <b>Complete By</b>         | <b>Measurement of outcome</b>  |
| Develop effective leadership to drive improvement<br>Review the current Leadership development and succession planning framework to clearly outline how to build resilience into planning.<br>Incorporate the findings / recommendations of the Teaching Scotland's future report | C Cusick   | Workforce               | August 2018                | Monitored through succession planning and Quality Improvement frameworks       |
| Develop a training plan in relation to critical roles   | C Cusick   | Workforce               | August 2018                | Monitoring how this meets the needs of these posts                             |
| Develop a skills passport and induction plan for new managers/ HT   | HR / J McGrogan  | Workforce               | Ongoing with OD – May 2018 | Monitored through feedback of the induction and though development discussions |
| Focus on attracting HT to the primary sector - develop a framework of mentoring and secondment opportunities to ensure vacancies are filled.  | C Cusick / L McAlister   | Workforce               | Ongoing                    |  |

| <b>4. Employee Development – Addressing the gap between current and required additional workforce capabilities for future provision.</b>                                      |  |                         |                                |                                      |
|---|--|-------------------------|--------------------------------|--------------------------------------|
| <b>Strategy</b>   | Development and implementation of training plans to enable capabilities to be developed within the existing workforce  |                         |                                |                                      |
| <b>Expected Outcome</b>   | Gap is addressed whilst: <ul style="list-style-type: none"> <li>• Ensuring value for money in terms of training solutions</li> <li>• Minimising requirement to recruit for new capabilities</li> <li>• Ensuring service priorities are met both now and for future provision.</li> </ul> |                         |                                |                                      |
| <b>Actions</b>  | <b>Person(s) Responsible</b>   | <b>Resources Needed</b> | <b>Complete By</b>             | <b>Measurement of outcome</b>        |
| Development and implementation of training plans to enable capabilities to be developed within the existing workforce.  | ELT  | Workforce               | Ongoing                        |                                      |
| Focus on Staff development in the core areas of literacy, numeracy, health and wellbeing and achievement  | ELT  | Workforce               | Ongoing                        | PRD and raising attainment projects  |
| Monitor staffing numbers for Census and commitment to Maintain Teacher numbers  | Linda McAlister  | Workforce               | Annually (September / October) |                                      |
| Participate and inform the development of a national staffing standard  | Linda McAlister  | Workforce               | July 2018                      | Complete                             |
| Feed into the national profile which influences local requirement for particular subjects eg STEM, English  | ELT  | Workforce               | Ongoing                        | National teachers workforce planning |
| Review of pupil support within the secondary sector – there is a requirement to monitor and review pupil support function and the implementation of named person legislation. | Claire Cusick  | Workforce               | Ongoing                        |                                      |
| Supporting career development – internal  | Julie  | Workforce               | Ongoing                        | Very successful to date –            |

|  |                            |           |             |  |
|--|----------------------------|-----------|-------------|--|
| secondment opportunities developing knowledge and skills for short- medium term projects.  | McGrogan                   |           |             | career and skills development                  |
| Review of ASN provision  | Claire Cusick              | Workforce | June 2017   | Complete                                       |
| Clerical Review across the service   | Linda McAlister            | Workforce | August 2018 |  |
| Develop the Young workforce – developing this framework within the council – working with our corporate partners to align recruitment / placement opportunities across the council | Andrew Brown / Susie Byrne | Workforce | Ongoing     |  |
| Review the apprenticeship program incorporating provision for the future   | Linda McAlister            | Workforce | March 2018  | Monitored in line with workforce planning info |

| <b>5. Scottish Attainments Challenge and PEF - Meeting the additional workforce requirement generated by PEF and Raising Attainment Projects</b> |   |                         |                                 |  |
|--|---|-------------------------|---------------------------------|--|
| <b>Strategy</b>  | <ul style="list-style-type: none"> <li>Continue to support schools with recruitment, training and development to meet their resourcing requirements.</li> <li>Review the project plans for PEF and develop systems to ensure that PEF projects are reportable and trackable.</li> </ul> |                         |                                 |  |
| <b>Expected Outcome</b>  | Successful projects delivering against project plans and improving outcomes for children  |                         |                                 |  |
| <b>Actions</b>   | <b>Person(s) Responsible</b>  | <b>Resources Needed</b> | <b>Complete By</b>              | <b>Measurement of outcome</b>                      |
| Continue to support schools with the recruitment, training and development of staff to meet their resourcing requirements                        | ELT   | Workforce               | Ongoing                         |  |
| Review the project plans for PEF and develop systems to ensure that PEF projects are reportable and trackable.                                   | J McGrogan  | Workforce               | Ongoing                         | Subject to 3 monthly review by Scottish Government |
| Train early years staff , early stages teachers and P1 teachers on how to include word aware in RT methodologies                                 | S Crawford  | Workforce               | 30 <sup>th</sup> September 2018 | Complete   |
| Continue to support the project already approved to widen the potential to work within the secondary sector                                      | J McGrogan  | Workforce               | Ongoing                         | Subject to 3 monthly review by Scottish Government |
| Support the parental involvement strategy – developing parent opportunities  | J McGrogan  | Workforce               | 31 <sup>st</sup> March 2018     | Subject to 3 monthly review by Scottish Government |
| Produce literacy strategy to raise attainment  | S Crawford  | Workforce               | 31 <sup>st</sup> March 2018     | Subject to 3 monthly review by Scottish Government |



| <b>6. Education Governance Review - Reflect the recommendations made by the Governance review and implement any changes as required</b> |   |                  |                               |   |
|---|---|------------------|-------------------------------|---|
| <b>Strategy</b>   | Keep abreast of national changes and consultations to ensure the opinion and workings of WDC is fed into the wider national agenda for the Education Governance review. |                  |                               |   |
| <b>Expected Outcome</b>   | Frame WDC structures in line with the recommendation and instructions of the Education Governance review  |                  |                               |   |
| Actions   | Person(s) Responsible   | Resources Needed | Complete By                   | Measurement of outcome                                  |
| Input into the consultation documents and focus groups for the Governance review  | As directed by Chief Education Officer  | Workforce        | 31 <sup>st</sup> January 2018 |   |
| Implement changes as directed by the Education Governance Review  | As directed by Chief Education Officer  | Workforce        | TBC                           | Implement changes against the instruction of the review |