

Education
Learning & Attainment
Delivery Plan

August 2019 to July 2020

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1. Overview & Profile

Overview

Education, Learning and Attainment (ELA) comprises a wide range of services covering Early Learning and Childcare provision, Primary, Secondary and Special education provision, and meeting the educational needs of all of our children and young people. This is a statutory provision under the Standards in Scotland's Schools etc. Act, 2000, and Education (Scotland) Act, 2016.

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 Educational Services Committee, at mid-year (December) and year end (June). It should be noted that this schedule follows the school academic year, rather than the financial year.

Education, Learning and Attainment also report directly to Scottish Government in relation to progress with the Scottish Attainment Challenge, Pupil Equity Funding and the National Improvement Framework.

Profile

The strategic area is led by the Chief Education Officer. Brief details of each service are outlined below and a structure chart as at April 2019 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 Learning and Childcare Centres (ELCC) 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 two centres provide out of school care.

This is delivered through:

- 21 Council managed Early Learning and Childcare Centres (ELCCs);
- 11 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 three Senior Education Officers, one Principal Educational Psychologist and one Lead Officer, Early Years.

Services for Children and Young People

Services for Children and Young People works in close partnership with the Health and Social Care Partnership (HSCP) and other partner providers to ensure the needs of all our children are met. They manage the development of our staff through the offer of career long professional learning, and coordinate our activities relating to the Pupil Equity Fund.

The service covers:

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

Raising Attainment

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

The Raising Attainment team are responsible for:

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

Performance, Policy and Resources

The Performance and Improvement team aim to support front line staff to improve how they deliver their services. They are also responsible for our work with partner providers in delivering the curriculum in the Senior Phase.

Our support to staff covers the wide range of:

- Senior Phase partnership working, and Developing the Young Workforce
- Service planning
- Risk management
- Data management

- Performance management
- Policies and Procedures
- Information management and research
- School Transportation
- Staffing
- Schools Estate

Early Learning and Childcare

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

- support in preparation for inspections
- policy and improvement
- staffing
- risk management
- workforce development
- policies and procedures
- performance management

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

2. Performance Review

The ELA management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

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

- Maintained our success record of 100% positive external inspections of our educational establishments by Her Majesty's Inspectorate for Education (HMIE), with the inspection of Bright Beginnings, St Peter's Primary, St. Patrick's Primary, Dalreoch Primary, St. Joseph's Primary, Cunard School and Renton Primary school.
- Improvements in Curriculum for Excellence (CfE) Levels across all Scottish Index of Multiple Deprivation (SIMD) bands. Across West Dunbartonshire in 2018 we have seen an increase of 6% in the percentage of pupils who attained the CfE level appropriate to their age and stage to be 79%

Literacy

- 82% of children achieved early level by the end of P1
- 75% of children achieved first level by the end of P4
- 75% of children achieved second level by the end of P7
- 87% of young people achieved third level by the end of S3

Numeracy

- 84% of children achieved early level by the end of P1
 - 71% of children achieved first level by the end of P4
 - 66% of children achieved second level by the end of P7
 - 82% of young people achieved third level by the end of S3
- Increase in attainment in the Senior Phase:
 - 99.8% of our young people attaining 1 or more unit award at SCQF level 1 or above
 - 90.9% of our young people attaining a level 4 literacy award
 - 74.3% of our young people attaining a level 4 numeracy award
 - 68.6% of our young people attaining 3 or more National 5 awards
 - 59.1% of our young people attaining 1 or more Higher awards

- 38.5% of our young people attaining 3 or more Higher awards
 - 19.9% of our young people attaining 4 or more Higher awards at Grade A or B
- Used data gathered from validation processes to report on progress of National Improvement Framework (NIF)
 - Implementation of broad-ranging school improvement to raise attainment and achievement, evidenced in the publication of our establishment standards and quality reports in the summer of 2018.
 - Delivery of 'Year 3' of the Scottish Raising Attainment Challenge, reporting progress with Raising Attainment projects to both Educational Services committee and Scottish Government.
 - Delivery of 'Year 1' of Pupil Equity Funding, with a total of 117 projects running across our establishments, helping us work towards our target of narrowing the poverty related attainment gap by 2021.
 - Delivery of the Authority's Duties in Relation to GIRFEC, with the implementation of the Lead Professional role, Latest Pastoral Notes and Chronologies in all establishments.
 - Deliver the Early Learning and Childcare (ELC) agenda, with the ELC Plan for Expansion to 1140 hours being developed, reviewed and submitted to Scottish Government.
 - Design and implement WDC's strategy for assessment in schools, evidenced through a 3 year cycle of school moderation in literacy, numeracy and health and wellbeing, and the associated toolkit to track progress.
 - Continued to contribute to the roll out of the Corporate Parenting Strategy

Challenges

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

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. Our activities in marketing and recruitment will ensure West Dunbartonshire is seen as an attractive place to work for teachers.

Continuing to Narrow the Poverty Related Attainment Gap

Whilst work continues to narrow the poverty related attainment gap, in some instances where interventions take time to bed in the gap has widened. Close analysis of the progress of interventions need to be undertaken to ensure the gap narrows.

Exit from Scottish Attainment Challenge Funding

At the outset of equity interventions, we identified exit strategies to ensure the on-going sustainability of the impact. This will have implications for the organisational structure moving forward.

Service Modernisation

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

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. 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 2018, the ELA service area received a total of 21 complaints, comprising 20 Stage 1 and 1 Stage 2 complaints. During the same period, 7 complaints were closed, 6 at Stage 1 and 1 at Stage 2.

Of the 6 complaints closed at Stage 1, 3 (50%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 11 working days to resolve all complaints closed at Stage 1. The 1 complaint closed at Stage 2 was well within the 20 working days target at 5 days.

Four of the 6 complaints closed at Stage 1 were upheld (67%) and none at Stage 2.

The 21 complaints received between April and December 2018 were categorised as follows:

- citizen expectation not met (quality of service) - 17 complaints, 4 of which were upheld;
- Council policy (level of service provision) - 1 complaint;
- employee behaviour - 2 complaints;
- error in service delivery - 1 complaint.

As a result of complaints received, Education, Learning & Attainment reviewed a policy, and has worked with corporate communications to identify messages to ensure clarity of service provision for citizens.

Residents' Telephone Survey

Every month a telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. The most recent satisfaction rates are set out below. Satisfaction across all 4 indicators remains very high, although there has been a slight decrease in satisfaction in three of the four areas. It is worth noting that the number of respondents who have experience of these areas and can respond to the survey questions is relatively low.

% satisfied with:	2017	2018	Performance Trend
Early Learning & Childcare	100%	96.33%	↓
Primary Schools	100%	97.67%	↓
Secondary Schools	99%	100%	↑
Additional Support Needs	97%	91.67%	↓

Continuous Improvement

Self-Evaluation Programme

Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' and the 'How Good is Our Early Learning and Childcare' frameworks. As such, Education, Learning & Attainment will not be utilising 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 Her Majesties Inspectorate for Education (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 has revised their internal Improvement Framework, bringing it into line with the National Improvement Framework, local improvement objectives and latest national inspection. framework for self evaluation and improvement provides guidance to establishments on a cycle for review. Core Quality Indicators are evaluated annually with a 3 year cycle supporting evaluation and review of all Quality Indicators and NIF Drivers

As part of this Improvement Framework, establishments are participants in annual improvement visits, where a team is gathered to externally validate the self-evaluation produced by the school. In addition, a programme of thematic reviews is undertaken each year giving the service insight into the quality of provision in an aspect for improvement across multiple establishments or across a local learning community.

As part of each schools self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council

and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within ELA, this is carried out via the Local Government Benchmarking Programme (LGBF).

Local Government Benchmarking Framework (LGBF)

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

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2019 and relates to the period 2017/18. The indicators for ELA are set out in the table at Appendix 5.

In summary, 7 of the 21 indicators improved year-on-year and 5 improved in ranking. The spread of PIs across the top (Q1), middle (Q2 and Q3) and bottom (Q4) quartiles is as follows: 5 PIs in Q1, 3 in Q2, 4 in Q3 and 9 in Q4.

It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.

Quality Standards

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

Quality standards for ELA are set out in Appendix 3. These will be monitored and managed by the management team on a regular basis and reported annually to Educational Services Committee.

3. Strategic Assessment

The Education, Learning & Attainment management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 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 factors below were identified as significant.

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget, protect services for residents and maintain our statutory obligations.

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

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

In 2019/20, we will:

- | |
|---|
| <ul style="list-style-type: none">• Identify future service modernisation projects• Continue to maintain pupil : teacher ratio |
|---|

National Improvement Framework

In December 2018, Scottish Government published the second update to its National Improvement Framework, updating the way ahead to meet the four identified national priorities:

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

Our work continues to be aligned to the four national priorities along with locally identified priorities. To ensure that we continue to deliver against the drivers contained within the National Improvement Framework, we have introduced an action relating to Parental Engagement. We are required to report to Scottish Government annually on our progress with the implementation of the National Improvement Framework, so this alignment significantly helps this process.

We will enter the fourth year of the Scottish Attainment Challenge, so our attention now shifts to the continuity of the change delivered by projects at the same time as preparation for financial exit. This could present structural changes for the central service as we plan to exit from the funding stream.

We will enter the third year of Pupil Equity Funding, presenting challenges to the schools to deliver against stated expected outcomes, and the management of additional budget responsibilities. For many schools, entering the third year of PEF will introduce new projects, as the initial projects commenced in 2017 have now come to an end.

In 2019/20, we will:

- Deliver the Raising Attainment Agenda
- Develop and Deliver Educational Improvement Across West Dunbartonshire
- Narrow the Poverty Related Attainment Gap
- Deliver the Scotland's Young Workforce Programme
- Deliver Improvement in Young People's Health and Wellbeing
- Development of Parental Engagement Strategy
- Ensure Equitable Access To Educational Opportunities

Empowering Schools: Education Reform Joint Agreement

In June 2018, Scottish Government published the 'Education Reform Joint Agreement'. This agreement established the principles that;

- Effective system-wide improvement requires strong leadership, collaborative working and clarity of purpose at all layers of the system – school, local, regional and national
- Headteachers are the leaders of learning and teaching in their school. They are senior officers of the Local Authority and have operational responsibility for the service they provide, therefore the majority of decisions should be made at school level
- Schools are empowered to make the decisions that most affect their children and young people's outcomes, while being part of a collaborative learning community, the Local Authority and working with others
- Empowered schools require both strong and distributive leadership, working in partnership with pupils, parents, staff and the wider community
- The principle of headteacher empowerment will be applied consistently across Scotland

- Local Authorities' duty to provide education for children and young people means that they must be able to intervene in decisions made by headteachers where statutory, financial, or contractual obligations would be breached
- Local Authorities and their headteachers should have a mutually respectful and supportive relationship, with clear processes in place to minimise the need for such intervention
- Decisions by all parties should reflect mutually supportive and respectful relationships.

The Joint Agreement advises that through the Headteachers Charter, Local Authorities are to empower headteachers in areas of curriculum, improvement, staffing and funding. Our work this session will continue to develop our processes to ensure decisions are taken at a local level, whilst maintaining the benefit of working collaboratively with peers across both local learning communities and the local authority area.

In 2019/20, we will:

- | |
|--|
| <ul style="list-style-type: none"> • Develop and Deliver Educational Improvement Across West Dunbartonshire • Deliver Professional Development for the Service • Delivery Service Modernisation Programme |
|--|

West Partnership - Glasgow City Region Education Improvement Collaborative

In September 2018, Glasgow City Region Education Improvement Collaborative (henceforth referred to as the West Partnership) published its second iteration of its three year Regional Improvement Plan, detailing the governance context for the West Partnership and eight workstreams –

- Collaborative learning networks
- Empowerment
- Curricular networks and networks of ASL schools
- CLPL which will build learning networks
- Systems improvement
- Curriculum design
- Leadership and succession planning
- Families and Communities

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

In 2019/20, we will:

- | |
|--|
| <ul style="list-style-type: none"> • Develop and Deliver Educational Improvement Across West Dunbartonshire • Publication of Performance Information • Deliver Professional Development for the Service |
|--|

- Deliver Service Modernisation Programme

Progress with the Delivery of 1140 hours Provision in Early Learning and Childcare Establishments by 2020

The Scottish Government published 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – 2017/18 Action Plan' in March 2017. The Blueprint sets out the Scottish Government's vision for the expansion of ELC provision across Scotland, underpinned by the principles of quality, flexibility, accessibility and affordability and to be fully implemented by academic year 2020/21. WDC Early Learning & Childcare Expansion Plan 2018 – 2019 has developed a service model for delivery of 1140 hours of high quality early learning and childcare which reflects, and is responsive to the needs of families. The plan includes actions for improvement: to ensure and plan for quality, workforce development including additional graduates, physical capacity/resources, process/technologies and administration changes, implementation of the delivery model. We face the continual challenge of recruitment of staff to cope with demand, and the associated challenges of preparing establishments to be ready to provide a new service, and meet the conditions outlined by the Care Inspectorate.

In 2019/20, we will:

- Deliver the Early Years Strategy
- Develop the Schools Estate in Line with Local Regeneration
- Deliver Professional Development for the Service

Regenerating Learning

In 2019/20 we will work with the Capital Investment Team to deliver the design phase of the new Renton and Riverside campus, and continue to explore the future needs of the schools estate in the Clydebank area, particularly in both Faifley and Queens Quay. Across the council area we will 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 grow how we deliver STEM subjects are realized.

In 2019/20, we will:

- Develop and Deliver Educational Improvement Across West Dunbartonshire
- Deliver Service-Wide Self-Evaluation and Improvement
- Deliver the Early Years Strategy
- Develop the Schools Estate in Line with Local Regeneration

Preparation for Migration from SEEMiS ‘Click & Go’ to ‘Schools’

For the past 15 years, the local authority has made use of SEEMiS ‘Click & Go’ as our Management Information System (MIS). This product has developed over this period of time to include a variety of modules that support the wider work of education. In 2020, SEEMiS will launch their next generation of their product, to be known as SEEMiS ‘Early Years’ and ‘Schools’. Much of the functionality of the existing SEEMiS ‘Click & Go’ will be retained and improved by these new products, but some functionality will be retired. We will need to consider replacement products for both ‘budgeting and finance’ and ‘supply teacher booking’ as these will not be part of SEEMiS ‘Early Years’ or ‘Schools’.

In 2019/20, we will:

- Deliver Service Modernisation Programme

Climate Change

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

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

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

In 2019/20, we will:

- Develop and Promote Approaches to Sustainability
- Develop the Schools Estate in Line with Local Regeneration
- Deliver Service Modernisation Programme

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed ELA priorities for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Educational Services Committee, at mid-year and year end. It should be

noted that this schedule follows the school academic year, rather than the financial year.

As Education, Learning and Attainment covers a wide scope of activity, the Delivery Plan is articulated through a structure of high-level actions, actions and milestones. There are 15 high-level actions, and 82 sub-actions sitting beneath them. For ease of reporting, only the high-level actions have been reported here, however the detail provided by the larger list of actions is available. The 15 high level actions are:

1. Deliver the Raising Attainment Agenda
2. Develop and Deliver Educational Improvement Across West Dunbartonshire
3. Narrow the Poverty Related Attainment Gap
4. Deliver the Scotland's Young Workforce Programme
5. Develop, Review and Improve GIRFEC Processes
6. Deliver Improvement in Young People's Health and Wellbeing
7. Development of Parental Engagement Strategy
8. Develop and Promote Approaches to Sustainability
9. Ensure Equitable Access To Educational Opportunities
10. Publication of Performance Information
11. Deliver the Early Years Strategy
12. Develop the Schools Estate in Line with Local Regeneration
13. Deliver Service-Wide Self-Evaluation and Improvement
14. Deliver Professional Development for the Service
15. Deliver Service Modernisation Programme

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

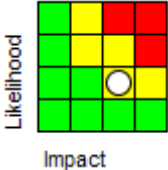
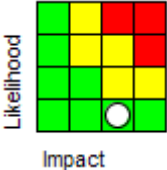
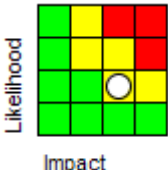
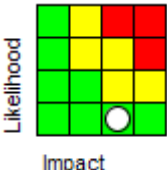
4. Risks

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

In planning for 2019/20, the Education, Learning and Attainment Leadership team considered the Council’s strategic risks and identified additional risks specific to the service (below).

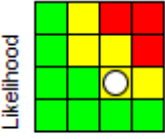
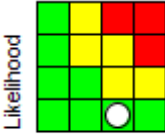
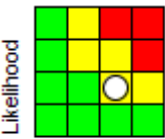
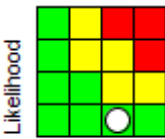
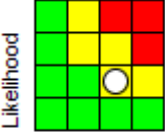
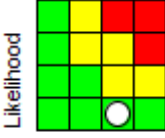
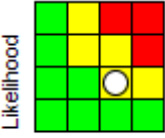
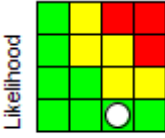


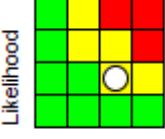
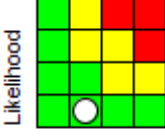

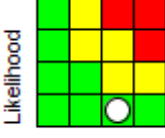
Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

Strategic Risks

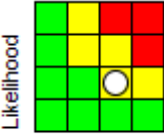
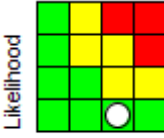
Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the delivery of excellence and equity for our young people to support them to attain and achieve at the highest level. In particular, it 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.		
Failure to deliver the Early Years Agenda	This risk concerns an increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration.		

Service Risks

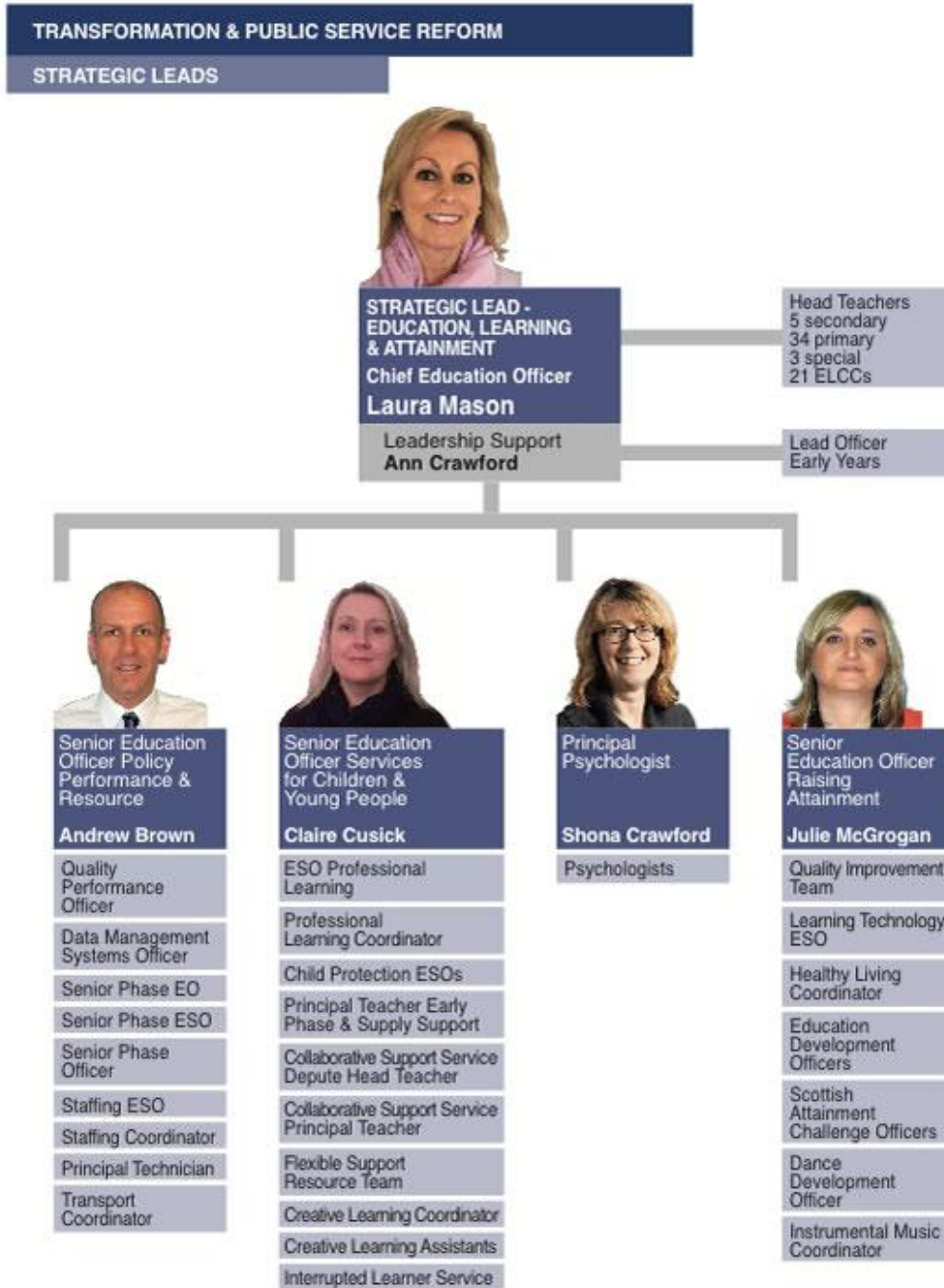
There are fifteen service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to deliver the Raising Attainment Agenda	This risk concerns the delivery of the key areas within the Scottish Governments agenda for improvement		
Failure to develop and deliver educational improvement across West Dunbartonshire	This risk is aligned to the National Improvement Drivers.		
Failure to narrow the poverty related attainment gap	This risk relates to the delivery of the Scottish Attainment Challenge, and our commitment to deliver the priorities established in the National improvement Framework.		
Failure to deliver Scotland's Young Workforce Programme	This risk concerns the delivery of approaches to the development of skills for learning, life and work. The delivery of revised learner pathways in the Senior Phase, and the increase in the number of young people entering positive destinations.		
Failure to develop, review and improve GIRFEC processes	This risk concerns the improvement of systems and processes which underpin the Authority's duties in relation to GIRFEC		
Failure to deliver improvement in young people's health and wellbeing	This risk concerns the implementation of the Health and Wellbeing Strategy as well as activities to support wellbeing in families.		
Failure to implement the Parental Engagement Strategy	This risk is aligned to the driver from the National Improvement Framework, ensuring that families are activity involved in planning improvement in our education service.		

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to develop and promote approaches to sustainability	This risk concerns the entitlement for building values, attitudes, knowledge and skills to develop practices and take decisions compatible with a sustainable and equitable society.		
Failure to ensure equitable access to educational opportunities	This risk relates to the priority of the National Improvement Framework to ensure that opportunities are available to all, irrespective of their Scottish Index of Multiple Deprivation (SIMD) classification.		
Failure to provide analysis and publication of performance information	This risk concerns the analysis and subsequent publication of performance information in response to the National Improvement Framework.		
Failure to deliver the Early Years Strategy	This risk concerns the phasing of each project from 2018 to 2020 and is the increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration.		
Failure to develop the schools estate in line with local regeneration	This risk concerns the delivery of new build projects, the re-purposing of the existing schools estate to meet the curricular requirements and the development of staff to deliver revised approaches to learning and teaching.		
Failure to deliver service-wide self evaluation and improvement	This risk relates to our statutory obligation to quality assure the provision of education in our local authority establishments.		
Failure to deliver professional development for the service	The risk concerns the identification and delivery of professional development to staff for all aspects of service delivery		

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to deliver the service modernisation programme	This risk relates to the need to deliver more efficient services, and in keeping pace with the digital expectations of service users.		

Appendix 1: Structure Chart

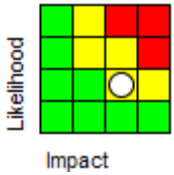
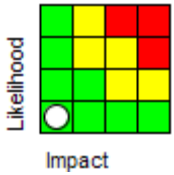


Appendix 2: Action Plan

P	1. A strong local economy and improved job opportunities
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Ob	Increased employment and training opportunities
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/02DEI	Develop and Deliver Educational Improvement Across West Dunbartonshire	31-Jul-2019	31-Mar-2020	Julie McGrogan


Code	Title	Description	Current Risk Score	Target Risk Score	Assigned To
SR 002	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.			Julie McGrogan

Ob	Increased skills for life and learning
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Code	Short Name	2017/18	2018/19		2019/20	Assigned To
		Value	Value	Target	Target	
CHN12b	Average tariff score SIMD quintile 1	704		710	714	Andrew Brown
CHN12c	Average tariff score SIMD quintile 2	772		893	912	Andrew Brown
CHN12d	Average tariff score SIMD quintile 3	840		950	967	Andrew Brown
CHN12e	Average tariff score SIMD quintile 4	1,108		1,054	1,119	Andrew Brown
CHN12f	Average tariff score SIMD quintile 5	1,183		1,150	1,157	Andrew Brown
ED/CP12-13/045	Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.	88%	87.9%	91%		Andrew Brown
ED/CP12-13/182	Primary school attendance rate	94.1%	94.3%	95%		Andrew Brown

Code	Short Name	2017/18	2018/19		2019/20	Assigned To
		Value	Value	Target	Target	
ED/IN/011	Cases of exclusion per 1,000 school pupils	37				Andrew Brown
ED/NEW/025	Primary Exclusion (days lost per 1,000 pupils) NEW	22.6				Derek McGlynn
ED/NEW/027	Secondary Exclusion (days lost per 1,000 pupils) NEW	72.2				Derek McGlynn
ED/RAA/001	Percentage of educational establishments receiving positive inspection reports	100%		100%	100%	Laura Mason
ED/RAA/003	3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]					Andrew Brown
ED/RAA/005	1+ @ Level 7 (by end S6) [Percentage of pupils passing 1 or more SQA exams at SCQF level 7 or better by the end of S6]					Andrew Brown
SCHN 19a	School Attendance Rates (per 100 pupils)					Andrew Brown
SCHN 19b	School Attendance Rates for Looked After Children (per 100 Looked After Children)					Claire Cusick
SCHN 20a	School Exclusion Rates (per 1000 pupils)					Andrew Brown
SCHN 20b	School Exclusion Rates for Looked After Children (per 1000 looked after children)					Claire Cusick
SCHN 21	Participation Rate for 16-19 year olds (per 100)					Andrew Brown
SCHN01	Cost per primary school pupil £	£5,581.00				Laura Mason
SCHN02	Cost per secondary school pupil £	£6,741.00				Laura Mason
SCHN03	Cost per pre-school place £	£4,814.00				Laura Mason
SCHN04	% of pupils gaining 5+ awards at level 5					Andrew Brown
SCHN05	% of pupils gaining 5+ awards at level 6					Andrew Brown
SCHN06	% pupils in 20% most deprived areas getting 5+ awards at level 5					Andrew Brown
SCHN07	% pupils in 20% most deprived areas getting 5+ awards at level 6					Andrew Brown
SCHN10	% of Adults Satisfied with local schools	88%				Andrew Brown
SCHN11	Percentage of school leavers in positive and sustained destinations			92.3%	92.4%	Andrew Brown
SCHN12a	Overall Average Total Tariff					Andrew Brown

Code	Title	Start Date	Due Date	Assigned To
E/1920DP/01RAA	Deliver the Raising Attainment Agenda	31-Jul-2019	31-Mar-2020	Julie McGrogan
E/1920DP/03NAG	Narrow the Poverty Related Attainment Gap	31-Jul-2019	31-Mar-2020	Julie McGrogan
E/1920DP/04DYW	Deliver the Scotland's Young Workforce Programme	31-Jul-2019	31-Mar-2020	Andrew Brown


	2. Supported individuals, families and carers living independently and with dignity
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	Enhanced life chances
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/05GIR	Develop, Review and Improve GIRFEC Processes	31-Jul-2019	31-Mar-2020	Claire Cusick

	Improved wellbeing
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/06HWB	Deliver Improvement in Young People's Health and Wellbeing	31-Jul-2019	31-Mar-2020	Claire Cusick
E/1920DP/07PES	Development of Parental Engagement Strategy	31-Jul-2019	31-Mar-2020	Claire Cusick

	3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Strong and active communities
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/08PES	Develop and Promote Approaches to Sustainability	31-Jul-2019	31-Mar-2020	Julie McGrogan

	4. Open, accountable and accessible local government
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	Equity of access for all residents
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/09EAO	Ensure Equitable Access To Educational Opportunities	31-Jul-2019	31-Mar-2020	Claire Cusick
E/1920DP/10API	Analysis and Publication of Performance Information	31-Jul-2019	31-Mar-2020	Andrew Brown

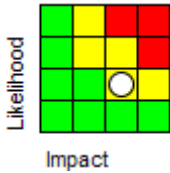
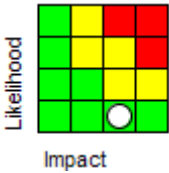
	5. Efficient and effective frontline services that improve the everyday lives of residents
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Ob	A committed and skilled workforce
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/14PDS	Deliver Professional Development for the Service	31-Jul-2019	31-Mar-2020	Claire Cusick

Ob	A continuously improving Council delivering best value
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Code	Short Name	2017/18	2018/19		2019/20	Assigned To
		Value	Value	Target	Target	
SCHN 18	% of funded Early Years Provision which is graded good or better					Kathy Morrison

Code	Title	Description	Current Risk Score	Target Risk Score	Assigned To
SR 009	Failure to deliver the Early Years Agenda	This risk concerns an increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration.			Kathy Morrison

Code	Title	Start Date	Due Date	Assigned To
E/1920DP/11EYS	Deliver the Early Years Strategy	31-Jul-2019	31-Mar-2020	Kathy Morrison
E/1920DP/13SEI	Deliver Service-Wide Self-Evaluation and Improvement	31-Jul-2019	31-Mar-2020	Julie McGrogan
E/1920DP/15SMP	Deliver Service Modernisation Programme	31-Jul-2019	31-Mar-2020	Andrew Brown

Ob	Sustainable & attractive local communities
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Code	Title	Start Date	Due Date	Assigned To
E/1920DP/12ELR	Develop the Schools Estate in Line with Local Regeneration	31-Jul-2019	31-Mar-2020	Andrew Brown

Appendix 3: Quality Standards

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

As part of the Good Governance Code, we must consider our approach to quality standards. Quality standards help to define what service users can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for ELA are set out below. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Service	Quality Standards	How are they measured?
Early Learning, Primary, Secondary and ASN schools	We will deliver the quantity of education provision expected by Scottish Government	School calendar
	We will meet the requirements of the pupil : teacher ratio	Scottish Government census
	We will ensure every education establishment has a working time agreement in place for the academic session	Analysis of working time agreements
	We will ensure that all building defects are reported to asset management within ‘x’ days	Schools Estate survey
Services for Children and Young People	We will report on Pupil Equity Funding impact and spend to Scottish Government	Scottish Government
Raising Attainment	We will ensure that all establishments report on their ‘CfE Achievement of a Level’ data	Scottish Government
	We will report progress with the Scottish Attainment Challenge to Scottish Government on a quarterly basis	Scottish Government
	We will carry out termly evaluations of educational establishments, in line with our improvement framework	Improvement Framework Her Majesties Inspectorate of Education (HMIe)

Service	Quality Standards	How are they measured?
Performance, Policy and Resources	We will publish annually our response to the National Improvement Framework	Response to Scottish Government
	We will ensure that each establishment publishes its Standards and Quality report and Improvement Plan	Audit of publications
Early Learning and Childcare	We will ensure that all providers of Early Learning and Childcare meet a minimum standard of 'good' or greater.	Care Inspectorate
	We will ensure that establishments are ready for the provision of 1140 hours as outlined in the Early Learning & Childcare Delivery Plan	Care Inspectorate

Appendix 4: Resources

Financial

The 2019/20 net revenue budget for ELA is £92.47m. 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 2019/20 (£)	Gross Income 2019/20 (£)	Net Expenditure 2019/20 (£)
Schools - Primary	26,496,909	-497,726	25,999,183
Schools - Secondary	26,326,798	-1,586,122	24,740,676
Schools - ASN	14,892,298	-193,691	14,698,607
Psychological Services	508,415	-12,000	496,415
Sports Develop./Active Schools	579,600	0	579,600
Early Learning & Childcare	14,140,931	-5,537,902	8,603,029
PPP	15,476,346	-699,963	14,776,383
Curriculum Development	203,045	0	203,045
Central Admin	215,115	-63,766	151,349
Workforce/CPD	361,952	-34,293	327,659
Performance and Improvement	430,578	-21,000	409,578
Creative Arts	687,474	-157,192	530,282
Education Development	1,226,907	-265,440	961,467
Raising Attainment - Primary	944,691	-944,691	0
Raising Attainment - Secondary	1,099,124	-1,099,124	0
PEF	3,353,520	-3,353,520	0
Total: ELA	106,943,703	-14,466,430	92,477,273

Employees

Absence in 2018/19

The monthly absence statistics for ELA are shown below together with the Council average for the same periods for comparison:

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
ELA - Support Staff	0.60	0.85	0.56	0.20	0.49	0.88	0.88	1.37	1.24	1.02	1.00	1.03
ELA - Teachers	0.40	0.60	0.45	0.16	0.15	0.40	0.51	0.84	0.78	0.77	0.66	0.58
COUNCIL WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07

Employee Numbers

The headcount and full time equivalent (FTE) staff in each service area (as of 1 April 2019) is as follows:

Service Area	Total Headcount	Total FTE
Central ASN Support Services	20	15.43
Children & Young People	6	5.80
Early Years	328	276.40
Education Central Management	4	4.00
Education Development	17	15.60
Music Service	24	15.00
Performance & Improvement	6	5.90
Primary Schools	265	206.82
Psychological Services	14	11.60
Schools - Peripatetic	2	0.00
Secondary Schools	118	98.54
Special Schools & Units	84	63.81
Technician Services	21	17.60
Workforce / CPD	8	7.91
Education, Learning & Attainment (Non-Teaching) Total	917	744.41
Central ASN Support Services	37	31.45
Primary Schools	516	439.60
Schools - Peripatetic	1	0.00
Secondary Schools	454	394.42
Special Schools & Units	67	56.33
Education, Learning & Attainment (Teachers) Total	1075	921.80
Education, Learning & Attainment Total	1992	1666.21

Annual Workforce Plan

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


















1. Early Years Expansion – Addressing recruitment and development gaps between workforce supply and predicted future demand in 2020 and beyond	
Strategy	<ul style="list-style-type: none"> • Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data. • Develop and implement the Leadership and development Program. • Promotion of Early Years as a Career choice providing increased opportunities for individuals to qualify in this area.






















Expected Outcome	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.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Develop an action plan for early years expansion identifying all recruitment needs for the future model	K Morrison / Linda McAlister	Workforce	31st March 2020 and ongoing	Action plan maintained in line with early years expansion developments.
Manage actions from Early years expansion working group	K Morrison & Members of early years expansion group	Workforce	31st March 2020 and ongoing	Progress against actions to achieve roll out by 2020/21
Identify recruitment and retention requirements in line with Early Years Strategy	K Morrison	Workforce	31st march 2020	Reviewed in line with the project and reported through regular updates to committee
Develop and implement the leadership and development program	K Morrison	Workforce	31st March 2020	Monitored against recruitment and retention.
Maximise development and retention of Early Years practitioners, improving the profile of the workforce	K Morrison	Workforce	Ongoing	Benchmarking with others and monitoring retention and development of workforce
Promotion of early Years as a career opportunity and support those who wish to retrain, supporting the early years expansion	K Morrison & G Lyden.	Workforce	31st March 2020	Number of employees who obtain the early years qualification and subsequent EECC roles
Promote early years as a career of choice	K Morrison	Workforce	31st March 2020	Monitor Recruitment information
Develop qualification routes and career paths to enhance view of ELC as a career of choice	K Morrison & Team	Workforce	31st March 2020	Launched and communicated through Early years sessions for the workforce / career changers

To build capacity for the Early Years expansion work in partnership with high schools for the delivery of ELC apprenticeships	S Byrne	Workforce	August 2020	
Support service redesign reflecting management adjustments and changes / reductions in funding streams	ELT and relevant managers	Workforce	August 2020	Managed in line with organisational change and SWITCH.

Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2016/17 Value & Rank	2017/18 Value & Rank	Scotland 2017/18	2017/18 v 2016/17 Performance	Change in Rank
Cost Per Primary School Pupil (CHN1)	£5,655 27	£5,581 27	£4,984		No change
Cost per Secondary School Pupil (CHN2)	£6,700 11	£6,741 12	£6,880		Down 1 place 
Cost per Pre-School Education Registration (CHN3)	£4,877 22	£4,814 21	£4,437		Up 1 place 
% of Pupils Gaining 5+ Awards at Level 5 (CHN4)	58% 25	57% 27	62%		Down 2 places 
% of Pupils Gaining 5+ Awards at Level 6 (CHN5)	31% 24	29% 25	34%		Down 1 place 
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (CHN6)	47% 5	48% 5	42%		No change
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) (CHN7)	23% 3	20% 5	16%		Down 2 places 
% of Adults Satisfied with Local Schools (CHN10)	89% 3	88% 3	72.33%		No change
Proportion of Pupils Entering Positive Destinations (CHN11)	93.10% 22	94.20% 20	94.40%		Up 2 places 
Overall Average Total Tariff (CHN12a)	823 24	806 28	891		Down 4 places 

Description	2016/17 Value & Rank	2017/18 Value & Rank	Scotland 2017/18	2017/18 v 2016/17 Performance	Change in Rank
Average Total Tariff SIMD quintile 1 (CHN12b)	704 3	668 7	618		Down 4 places 
Average total tariff SIMD quintile 2 (CHN12c)	858 6	772 12	750		Down 6 places 
Average total tariff SIMD quintile 3 (CHN12d)	920 14	840 24	896		Down 10 places 
Average total tariff SIMD quintile 4 (CHN12e)	926 24	1108 8	1016		Up 16 places 
Average total tariff SIMD quintile 5 (CHN12f)	1142 19	1183 15	1221		Up 4 places 
% of funded early years provision which is graded good/better (CHN18)	85.19% 30	78.13% 31	91.03%		Down 1 place 
School attendance rate (CHN19a)	92.70% 31	91.80% 31	93.30%		No change
School attendance rate (Looked After Children) (CHN19b)	91.46% 16	90.89% 21	90.98%		Down 5 places 
School exclusion rates (per 1,000 pupils) (CHN20a)	30 22	44.26 30	26.84		Down 8 places 
School exclusion rates (per 1,000 'looked after children') (CHN20b)	101.04 15	130.54 25	79.95		Down 10 places 
Participation rate for 16-19 year olds (per 100) (CHN21)	88.30 29	90.10 26	91.80		Up 3 places 

*Rank based on 32 local authorities unless stated otherwise