Education and Learning

BUSINESS PLAN 2019-2023

2021-2022 Refresh

Dumfries & Galloway

CONTENTS:

1.   Business Planning Refresh Process

Our Business Planning Framework provides for an annual refresh of existing Business Plans. As a result of Covid-19 the detail contained within the existing Business Plan for 2019/20-2022/23 has been reviewed. This is a refreshed Business Plan for 2021/22 and uses a summarised format as agreed by the Corporate Management Team.

The Education Plan for 2019/20-2022/23 agreed by Members in November 2019 is available here: https://dumfriesgalloway.moderngov.co.uk/documents/s17577/Education%20and%20Learning%20Business%20Plan%202019.20%20-%202022.23%20Report.pdf

This sets out the wider considerations over statutory responsibilities, approaches to our self-evaluation and improvement activity alongside scrutiny and review from the Care Inspectorate, Education Scotland, Audit Scotland and the Local Government Benchmarking Frameworks which provide national point of references. The Business Plan for 2019/20 – 2022/23 also sets out in full the approaches to performance management, partnership, collaboration and communication which remain central to our work.

Throughout COVID, the production and submission to Scottish Government of the Education Reports and Plans have remained central to our ongoing self-evaluation for improvement across our Directorate and forms the basis of this Business Plan which incorporates the National Improvement Priorities and Local Commitments

Our Commitments:	National Improvement Priorities:
- Ensure early intervention, in particular to keep our region's vulnerable children safe - Invest in creating schools fit for the 21st century which are at the heart of our communities - Raise ambition and attainment, in particular to address inequalities - Support children to be healthy and active	- Improvement in attainment, particularly in literacy and numeracy - Closing the attainment gap between the most and the 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.

This Business Plan takes account of what we know, informed by our National Improvement Framework Evidence Report and sets out our improvement priorities and outcome measures for next year, in conjunction with our Children's Services Plan and Regional Improvement Collaborative plan, and taking account of our

Council's Transformation agenda and the Equalities Outcomes for 2021–2025 which have a particular focus on accessibility, employment, safety and attainment to tackle the inequalities identified throughout the COVID-19 pandemic.

2. Service Summary and Operating Context

Context
This has, indisputably, been a unique and difficult year. Schools closed to all pupils in March 2020. The announcement on 19 May 2020 by the Scottish Government of a Routemap through and out of the crisis allowed us to now plan in more detail and establish a framework for a return to early learning and school buildings across Dumfries and Galloway; our Education Recovery Plan was agreed by Members at Full Council on 25 June and submitted to Scottish Government thereafter. Since then, guidance has been kept updated as advice evolved in relation to blended learning, additional support for learning, child and staff wellbeing and transitions as part of a suite of guidance produced by Dumfries and Galloway Council to support schools in their planning for children and young people returning to school.

The detail contained within the recovery plan have been subject to ongoing consultation with partners and trade union representatives. The Dumfries and Galloway Parent Council Forum have been kept engaged and informed throughout and we have made every effort to communicate with parents and pupils through our #SupportDG communications.

Throughout the period of COVID-19 school closures, our staff have continued to deliver high-quality education and learning experiences to our learners. Teachers have worked with commitment to innovate and share with their colleagues across our schools and learning communities Schools were provided with a framework for a recovery curriculum based on a staged approach, which is a systematic, relationships-based approach aimed at re-engaging every child and young person to be an active participating learner.

Pupil and parent feedback has been central to developing a range of approaches to meet the needs of learners. Our children and parents have also risen to the challenge and we have been encouraged to report very high levels of engagement with learning at home and in hubs.

This refreshed Business Plan focuses on recovery and to ensure support is provided to all children, while recognising the specific needs of those who need it most. We had to review the focus of our activity, and place recovery and support at the heart of all our activities across Dumfries and Galloway schools. The Business Plan has an increased focus on health and wellbeing, in particular the measures being taken to support the health and wellbeing of children and young people, and of staff, in the light of COVID-19. There is more emphasis placed on the needs of children and young people with additional support needs – following the national review of additional support for learning, and the implementation of the action plan agreed by

COSLA and transformation plan for the provision of Additional Support for Learning (ASL) in Dumfries and Galloway schools as agreed at the Education and Learning Committee on 4 February 2021

The publication of the National Improvement Framework for 2021 has guided the priorities for this Business Plan. The national review process in Autumn 2020 produced a clear consensus that broad stability in the NIF priorities and drivers of improvement was desirable. This stability is evident in the refresh of the plan while capturing the recovery and support work that is being undertaken to deal with the educational impact of the COVID-19 crisis into 2021 and beyond.

Despite all the difficulties the pandemic has caused, it is important that our education system continues to meet the aspirations and needs of our children and young people, and the commitments of our Council. It is these ambitions which drive the improvement activities outlined in the 2021 NIF and Improvement Plan and this 2021/22 Refreshed Business Plan for the Directorate of Education and Learning.

3. Statutory Requirements

The Council's statutory responsibilities in respect of education are primarily detailed in the Standards in Scotland's Schools etc Act 2000. Other key pieces of legislation include: the Children (Scotland) Act 1995; the Disability Discrimination Act 1995; the Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009; the Education (Disability Strategies and Pupils' Educational Records) (Scotland) Act 2002; Equality Act 2010; the Children and Young People (Scotland) Act 2014; the Education (Scotland) Act 2016 and the Child Poverty (Scotland) Act 2017.

Under the Standards in Scotland's Schools etc Act 2000 the Council has a statutory duty to make pre-school education available for any child eligible to access it. The Children and Young People (Scotland) Act 2014 and Statutory Guidance set out the increased entitlement of 600 hours; includes provision for targeted two year olds; and places a duty on the Council to offer increased flexibility to parents as to when their child can access the 600 hours. We committed to and met the increased expectation to provide to 1140 hours by 2020.

The Education (Scotland) Act 2016 makes provision in relation to school education about priorities, objectives, and reducing pupils' inequalities of outcome. We are required to report on the steps that the authority proposes to take during the planning period 'with a view to reducing inequalities of outcome for pupils' and 'in pursuance of the National Improvement Framework'. This will be updated in the improvement plan to be considered by Education and Learning Committee in August and submitted to Scottish Government, fulfilling the requirement to publish an annual Education Improvement Plan.

4. Key Successes

Our schools have responded collectively and with partners to protect the interests of children and young people and support families across Dumfries and Galloway throughout the COVID-19 pandemic.

The key principles of that response can be characterised as follows:

Partnership and collaboration – as shown in the ongoing work of the schools, Council partners, the Response, Renewal and Recovery (RRR) group and Local Resilience Partnership (LRP) to support our most vulnerable children and families, development of the recovery curriculum for all pupils throughout the period of lockdown, the local response to setting up childcare hubs, and the provision of digital devices.

Data and evidence led – including drawing on the multi-disciplinary advice of the Local Response Partnership and national partners, specifically the CERG, to provide assurances that our planning was based on best evolving evidence. Our approaches to remote learning and supporting of the health and wellbeing of pupils were based on expertise in educational practice, sound judgements of school leaders and the professional advice of colleagues in Educational Psychology.

Agility and flexibility – demonstrated in being quick to respond to rapidly-changing circumstances and evolving advice across our services and with partners, such as in transport, youth work, college academy, SQA. This led to continuing confidence of staff to deliver services safely and effectively, school leaders were assured of roles and decision making arrangements which, in turn, empowered managers to make local judgements and create solutions.

A priority on equity – exemplified by our work to target children for additional support and provide dedicated workers in the initial childcare hubs, additional staff to support the return to schools and ongoing provision of free school meals and investment in digital devices. Excellence and Equity will continue to be the priorities of this Business Plan as we shape our response to recovery of learning and teaching in all education settings within Dumfries and Galloway

Digital and Remote Learning

Throughout lockdown, teachers have planned and led remote learning for their classes, learning which has followed the Recovery Curriculum with a focus on literacy, numeracy and health & wellbeing and, for older pupils, requirements for qualifications and awards in the senior phase. Schools have monitored levels of pupil engagement following guidance from the central team. Feedback has been positive as learners and their families continue to access activities, information and tasks that are being provided by their teacher, in line with the curriculum and meeting the expectations of our teachers, pupils and parents. Information on what parents

should expect from our schools was published on the Council website which also provides links to the national parent forums. These approaches have been regularly reported to Education and Learning Committee. Alongside all authorities in Scotland the remote learning plans have been the subject of scrutiny from Education Scotland.

The Education and Learning Digital Strategy 2020-2025 was agreed by Members at Education and Learning Committee in March 2020. This strategy sets out our ambition to support the young people in Dumfries and Galloway in accessing and using up to date digital technology every day in school to enhance their learning opportunities and prepare our children for the workplace of the future.

Our strategy aligns to the national strategy delivering the local expectations set out therein, mirroring the focus on the four objectives:

• develop the skills and confidence of teachers

• improve access to digital technology for all learners

• empower leaders of change to drive innovation

• investment in digital technology for learning and teaching.

The learning from digital approaches has accelerated work within the strategy previously agreed by Members and will be prioritised within this refreshed Business Plan. There are clear connections in this to the ambitions on Transformation of the curriculum, particularly in the senior phase.

Senior Phase
Members agreed the Senior Phase strategy at Education and Learning Committee in September 2019. It was recognised that the 16 secondary schools in Dumfries and Galloway had, at that time, school rolls ranging in size from 41 to 955. All schools are committed to ensuring positive destinations for our young people despite the challenges of ensuring equity in a large rural area. In recent years, the positive destinations for young people have improved but this continues to be work to make sure the curriculum in secondary schools meets the local economic drivers as well as the ambitions of young people and families. In planning schools' curriculum, our challenges are rurality; depopulation; size of school / class size viability; transport links and digital skills and infrastructure. To plan to address these challenges, and to ensure equity of access for pupils while recognising the empowerment of headteachers to design local arrangements, the senior phase strategy was agreed.

From this, the aim of all secondary schools is to offer a Senior Phase of education which enables all young people across Dumfries and Galloway to progress in learning and equip them with the skills, knowledge and positive attitudes they need to participate and progress to their next stage of learning whether that be further or higher education or to training and employment.

It is our aim to take full advantage of the opportunities offered by digital technology in order to raise attainment, ambition and opportunities for all and this work has been accelerated throughout COVID-19 and will be prioritised within the refreshed Business Plan.

5. Challenges

Arrangements for Key Worker Childcare
To allow our key workers to continue with their important roles within our communities, the service provided critical childcare for families who required it. Emergency childcare for children of keyworkers and vulnerable children was put in place immediately after the school closed, ie since week beginning 23 March. 12 Hubs were established quickly in our schools and arrangements for booking, staffing, meals and cleaning were efficiently implemented with great support from partners in the Council and across the LRP.

Under fives' emergency childcare for keyworkers and vulnerable children was provided at four of the 12 local authority childcare hubs, five private and voluntary providers and 51 childminders also offered emergency childcare. Provision was made available from 7 am until 8 pm at the hubs and at weekends if required.

To ensure the sustainability of the private and third sectors through this period, COSLA issued guidance to local authorities, stating that where private or third sector ELC settings, including childminders, were closed or children are unable to attend due to the pandemic, local authorities should continue to make payments for funded places for the duration of the closure. Dumfries and Galloway Council continued to make payments in line with this guidance. However, despite these payments, of the current 40 funded private and voluntary providers, only four remained open to deliver emergency childcare for keyworkers and vulnerable children and a further provider who was due to offer funded placements from August 2020 was supported to provide emergency childcare. This was particularly challenging for school hubs which are not equipped for childcare of under two year olds but had to quickly redesign services in conjunction with the Care Inspectorate to meet parental expectations when the PVI sector took business decisions to close.

Since 6 January arrangements were put in in place for parent(s) at school level to request childcare where all adults in the home are key workers and required to attend work in person, and no alternative childcare is available. Following the return to school buildings for primary pupils in March the requirement on the Council to provide emergency childcare was removed. This work has, however, recognised the need of parents for childcare and their expectations of schools in this provision, particularly as we return to economic life. Clearer understanding on the provisions in

the Act on responsibilities of Authorities in provision of Out of School Care will be prioritised in this Business Plan.

Health and Safety
The safety of children, young people and staff has been paramount throughout the pandemic and the Directorate has prioritised Health and Safety considerations as we balanced the need to deliver remote learning to all pupils, provide face-to-face learning and support to vulnerable pupils and provide essential childcare for the children of key workers.

The Education Phasing Recovery Plan was developed in partnership at both strategic and local levels with an Education Recovery Cell, Joint Union Recovery Group and the inputs from both primary and secondary Headteacher Strategy Groups as the mechanism to drive the planning for recovery.

Membership of the above groups was as follows:
• Education Recovery Cell – Education SMT; Estates; Logistics; Transport; Facilities; Covid Management; Communications;
• Emergency Childcare Joint Union Recovery Group – Local Negotiating Committee for Teachers (all teaching unions are represented, as are Education Management Team); Non teaching Unions (Unison, Unite)
• Headteacher Strategy Groups – Primary – one Headteacher representative from each Cluster (16); Secondary – one Headteacher representative from each area (4); Education SMT

These groups have continued to meet to drive and support the arrangements for recovery since March 2020.

We have worked closely throughout the pandemic with Local Resilience Partners (NHS, Health and Social Care, Police and Fire and Rescue Services), local communities, third sector organisations, other local authorities and Government agencies; we have worked quickly and effectively to deploy our resources, knowledge and expertise, to protect and support residents and communities, and mitigate against the impact of the pandemic on communities.

Management Arrangements documentation has been shared with all Headteachers and staff, as agreed with the Joint Trade Unions which take account of the national guidance. Operational Guidelines was agreed with Health and Safety and Public Health colleagues to provide support for detailed planning and risk assessments for reopening to all schools. The guidance addressed the practical considerations required to safely open schools to children, young people and staff. Headteachers were provided with a planning framework for school reopening which included a template for risk assessment in order to ensure a consistent approach across the

authority. The approach to prioritise Health and Safety will continue within this refreshed Business Plan.

For children and young people with the most complex additional support needs, schools have involved lead professionals and parents to decide how best to continue supporting them. Where children are shielding, Public Health advice has been followed; currently the advice from the Chief Medical Officer is for children on the shielding list to return to school on 26 April.

Senior Phase National Qualifications
There has been no external assessment of National 5, Higher and Advanced Higher courses in session 2019-20 and 2020–21, and the 2020 and 2021 exam diets were cancelled. At the meeting of Education and Learning Committee on 4 February, Members noted the update on SQA process. The local authority framework has now been updated as advice from SQA evolves. This will support the quality assurance of the Alternative Certification Model for SQA Courses in 2020/21 across Dumfries and Galloway. The Dumfries and Galloway process for 2019/20 was recognised nationally as good practice, officers met SQA to influence and advise and the national model which has emerged this year has mirrored much of what we put in place.

Before provisional results are submitted to SQA, all schools will be involved in a robust quality assurance process which will allow checks to be made on the accuracy of the grades awarded. This process will involve carrying out checks in school, across the local authority, the regional improvement collaborative and nationally by the SQA to make sure that assessments and the marking is accurate and consistent with the national standard. Pupils will receive final results on Tuesday, 10 August 2021.

While the arrangements in Dumfries and Galloway are robust, there are national challenges over the appeal arrangements which are yet to be agreed.

Letters to pupils and parents have been published by the authority to provide information and reassurance. Schools will work directly with pupils to provide the information young people need to instil the necessary confidence in the alternative certification process.

6. **Key areas of focus for the year ahead**

A Recovery Curriculum
The Recovery Curriculum includes reference to 'Better Relationships Better Learning for Schools Reopening' and 'Supporting Loss & Bereavement during Covid-19'. Guidance to schools and staff has been provided with Resources in GLOW. A key

focus of the Better Relationships Better Learning document is to raise awareness of the importance of relationships and reconnecting, and to offer suggestions for practical activities to do this. This is likely to require a significant amount of time in the early stages of children returning to school and has been prioritised in the refreshed Business Plan for 21/22.

Investment in Schools Virtual Desktop and Digital Learning
The work to improve our schools' IT capability through virtual desktop technology improves access and opens opportunity for pupils. To make the most of this, there is parallel work to build capacity in staff and pupils in digital skills. Statistics show active engagement by staff and young people across Dumfries and Galloway in all resources available to them through the Glow platform. In addition to locally provided support, our staff are benefitting from engagement with colleagues across the regional collaborative in the form of a South West Education Improvement Collaborative (SWEIC) e-implementation group which is delivering resource, support and training to staff. The national e-learning resources have been well received by our staff and are supporting them in online delivery.

A provisional programme of work for the investment in upgrading bandwidth was received for all schools not included in the Rural Gigabit project. Early indications are that all schools will be completed by June 2021 with up to 30 of the 67 complete in the current financial year, although it should be noted that detailed scoping is not yet complete. Site surveys are being carried out to inform the schedule.

Good progress is being made on the Rural Gigabit Project – 35 rural primary schools upgraded to 100mb – funded through the UK Government Department for Digital, Culture, Media and Sport project and due to be delivered by the end of financial year. This is a strategic project which is prioritised within this Business Plan.

Climate
Members considered the actions schools across Dumfries and Galloway to support Learning for Sustainability, in support of the Council's Climate Emergency Declaration in March 2020. Learning for Sustainability is an important component of Curriculum for Excellence, an entitlement for learners and a core part of teachers' professional standards. It supports the development of knowledge, skills and the values at the heart of the curriculum's four capacities and provides a mechanism for promoting and working towards the UN's Sustainable Development Goals.

In September 2019, a refreshed narrative on Curriculum for Excellence was published by Education Scotland. Within this it is reinforced that all learners have an entitlement to learning for sustainability. This, therefore, means that all schools in Dumfries and Galloway should be working towards having:

- a whole school approach to learning for sustainability that is robust, demonstrable, evaluated and supported by leadership at all levels; and
- ensuring school buildings, grounds and policies support learning for sustainability.

To meet these expectations on schools, and the commitments of the Council, Learning for Sustainability is embedded as an action within the Education and Learning Business Plan and will be prioritised as we plan our green recovery.

Transformation

The Transformation Programme milestones for 2019/20 were affected by the COVID-19 response. Some work was accelerated, in particular the objectives related to core and curricular delivery through digital learning, and some work was paused, specifically the review of partnership primary schools, the review of support for learning and school models. This work, part of our long- term planning to respond to demographic and financial challenges and now shaped by COVID-19 will now be progressed.

The challenge of the financial climate moving into future years is not underestimated. Given the financial constraints of the Council and the decisions to be taken in relation to budget and transformation post COVID, this Business Plan must be kept under review and may require to be adapted or prioritised.

Our priority for this planning period is to give a closer focus on the interventions to raise attainment for our most vulnerable children and young people – particularly children and young people who are subject to child protection processes, are care experienced and those with additional support for learning needs. The priority for this coming year is for focused and better targeted support and collective interventions across all agencies about explicitly and collectively raising aspirations for our most vulnerable children and young people. These shared commitments are reflected in our Children's Services Plan and the Local Child Poverty Action Plan.

7. Planning Connections

As well as delivering the Council Plan, as an Education Authority we have a responsibility to deliver on other national planning and reporting requirements. These are appended to this document to allow the work of the Directorate to be considered in the local, regional and national context.

The National Improvement Framework – Education Authority Improvement Plan will be prepared for Members in August and a link embedded <here>

The South West Educational Improvement Collaborative (the Regional Improvement Collaborative) Improvement Plan is set out in Appendix * (to be renumbered following Committee in May)

The Children's Services Plan was agreed by Dumfries and Galloway Council on 25 June 2020 and is available here: https://dumfriesgalloway.moderngov.co.uk/documents/s22406/Childrens%20Services%20Plan%20Appendix%20FINAL.pdf

As part of the Children's Services Plan, CSEG approved the Priority 6 Action Plan February 2021 Improving how we support parents and carers to meet the needs of their children and young people. This is available here https://dumfriesgalloway.moderngov.co.uk/documents/s22405/Childrens%20Services%20Plan%20Report%20FINAL.pdf

The Child Poverty Action Plan and Report was agreed by Dumfries and Galloway Council in 25 June 2021 and is available herehttps://dumfriesgalloway.moderngov.co.uk/documents/s22462/Local%20Child%20Poverty%20Action%20Plan%20Report%20FINAL.pdf

The Equalities Outcomes for 2021 – 2025 were agreed by Dumfries and Galloway Council on 25 March 2021 and is available here: https://dumfriesgalloway.moderngov.co.uk/documents/s29344/Equality%20Act%202010%20Statutory%20Reporting%202021%20-%202025%20Report%20FINAL.pdf

"Learning Together" Scotland's national action plan on parental involvement, parental involvement, parental engagement, family learning and learning at home 2018-2021 is available here: Learning together: national action plan on parental involvement, engagement, family learning and learning at home 2018 – 2021 - gov.scot (www.gov.scot)

8. Risks and impact assessment

The risks for the Education Authority, as the Directorate of Education and Learning are managed by the Directorate Management Team. We have identified strategic level risks that require to be managed to ensure that this Education Authority Annual Plan is delivered. The Risk Register is reviewed every six months at senior management level and these are presented alongside the performance information within Appendix 6 to this report.

The risks, together with the actions to manage or mitigate them, will be reported to Education and Learning Committee alongside Business Plan performance information on a six-monthly basis. The management of risk is considered as part of the support and challenge function of the Local Education Authority and is discussed at monthly meetings with Education Scotland. Risks are monitored at an establishment level in conjunction with Headteachers, and at a Directorate level.

Business continuity is well developed across the Directorate and the response of schools and communities throughout the pandemic provides evidence of resilience and skill in managing risk at school / establishment level.

An updated Impact Assessment has been undertaken on this refreshed Business Plan and the summary is included in Appendix 7

9. Monitoring and reporting on performance

The Directorate of Education and Learning monitors and reports on performance using our agreed performance indicators. Most of the attainment indicators are annual measures and the reporting cycle is set nationally. Benchmarking information is available through the LGBF, National Improvement Framework and Insight benchmarking tool. The performance measures against our objectives focus on key outcomes for children and young people and families such as attendance, exclusion, evidence of achievement in school, transition, parental engagement and national examination results.

During 2019/20, school inspections were paused. Scottish Government required the submission of a blended learning plan which was agreed by Members at Full Council in June 2021 https://dumfriesgalloway.moderngov.co.uk/documents/s22507/COVID-19%20Education%20Phasing%20Recovery%20Plan%20Report%20FINAL.pdf

Education Scotland has published expectations on remote learning. Dumfries and Galloway agreed expectations for staff on remote learning, communicating this to parents and pupils.

Headteachers have overall responsibility for ensuring the school has a clearly communicated strategic plan for self-evaluation which is ongoing and evidence-based. The national expectations for planning and reporting have remained in place during COVID-19. Taking account of this, our Education Authority guidance for schools sets out our expectations on the tracking and monitoring of children and young people's successes and achievements. This year, as every year, Headteachers produce Standards and Quality Reports, School Improvement Plans and School Handbooks to inform parents and others on the life and work of the school.

Table 1: Reporting Directorate Performance 2021/22

Scottish Government	
• Scottish National Assessment	Annually
• National Improvement Framework Evidence Report	Annually
• Education Plan	
• Curriculum for Excellence Return (Achievement of a Level)	Annually
• Self Evaluation Summary	Annually
South West Education Improvement Collaborative	Annual
Directorate Management Team	Monthly
The Head of Service 1-1 meeting with the Director	Monthly
Corporate Management Team	Quarterly

Education & Learning Committee	Bi-annually
Annandale and Eskdale Area Committee	Bi-annually
Nithsdale Area Committee	Bi-annually
Stewartry Area Committee	Bi-annually
Wigtown Area Committee	Bi-annually

As a local authority, we have a legal duty to provide an annual Improvement Plan and report publicly on how we are performing as an Education Authority. These reports will be prepared for Education and Learning Committee in August and submitted to Government following that meeting.

The Council's performance management system is used to record and report performance. This is in conjunction with Scottish Governments expectations for assessment reporting and benchmarking for the Local Education Authority through the South West Education Improvement Collaborative (SWEIC) and through Education Scotland.

Benchmarking information at Directorate level is embedded in our performance information at Appendix 5 and will also form part of our performance reporting. This will allow us to understand our own performance as an Education Authority over time as well as how we compare to others. This information can then be used to help us understand how good we are at the services we deliver, the areas where there is scope for us to do better and if there are any areas where, compared to others, we are over-achieving. This helps us to set realistic targets, prioritise the services that we deliver and where we target our resources.

South West
Educational Improvement
Collaborative

Leasachadh Foghlaim
Co-obrachail an Iar-dheas

Excellence through collaboration
Sàr-mhathais tro cho-obrachadh

Improvement Plan 2021/22
Plana Leasachaidh 2021/22

Recover - Reconnect - Renewal
A 'faighinn air ais - ath-cheangal - ùrachadh

South West Educational Improvement Collaborative

Recover – Reconnect – Renewal

2021/22

The South West Educational Improvement Collaborative has now been part of the educational landscape since 2017. However, our aim for the collaborative is to do more than survive and in order to merit its place in education, the SWEIC needs to add value to what hard pressed senior leaders, class teachers and education practitioners do each day. From the outset we have tried to add value by building collaborative capacity through opportunities to meet, share effective practice and provide peer to peer learning and challenge. Despite the challenges of Covid, it has been very encouraging to see the levels of engagement in the collaborative activities. In some ways, the online approach to professional learning is better suited to the SWEIC context as we stretch across a very large land mass.

Recognising the ongoing impact of coronavirus we have amended the SWEIC plan in order to focus on our key objectives during recovery. We will continue to facilitate peer to peer, school to school and authority to authority collaboration by using digital technologies, allowing colleagues to engage with each other in ways which suit them best. Our aim is to "create the space where people living with the problem can come together to tell the truth, think more deeply about what is really happening, explore options beyond popular thinking, and search for higher leverage changes through progressive cycles of action and reflection and learning over time. Knowing that there are no easy answers to truly complex problems, system leaders cultivate the conditions wherein collective wisdom emerges over time through a ripening process that gradually brings about new ways of thinking, acting, and being." (Senge et al, 2015).

We have successfully provided that collaborative space for many more practitioners across the south west by moving our collaboration on-line during the last year. Barriers to collaboration which existed before Covid-19 such as travel and costs of staff cover are no longer issues as practitioners are increasingly meeting and learning online. We must however continue to be sensitive and mindful of the challenges faced by schools and be realistic in our expectations of colleagues.

In this plan, each work stream has produced an action plan outlining intended activities across the next year. I am very grateful to those who have shared their time and expertise to support colleagues across the SWEIC. In particular my thanks to Fiona McDougall and the work stream leads. From session 2021-22, the lead role for the collaborative passes to Dr Gillian Brydson, Director for Skills Education and Learning in Dumfries and Galloway Council. The SWEIC is in good health and well placed to make a significant contribution to educators and learners across the south west.

Douglas Hutchison, Regional Lead Officer

Planning for Learning, Teaching and Assessment 3-18 : Recover – Reconnect - Renew Action Plan			
Outcomes	**April 2021 – June 2021**	**July 2021 – December 2021**	**January 2022 – March 2022**
All practitioners are confident about making professional assessment judgements and there is improved validity and reliability of assessment data 3-18.	Develop an on-line model to enable practitioners to collaborate and engage in assessment and moderation activities across all sectors and curriculum areas. Develop professional learning to support practitioner knowledge and understanding of the 4 stages of progress. Where appropriate, facilitate moderation activities and discussions across the SWEIC to support the SQA alternative certification model	QAMSOs, SWEIC officers and the ES NIF advisor develop and deliver PL to underpin on-line moderation activities in early years, BGE and senior phase. Professional learning is delivered to support the use of the 4 stages of progress.	Practitioners in all sectors engage in professional learning and on-line moderation activities at school, cluster, LA and SWEIC level. Professional learning is delivered to support the use of the 4 stages of progress.
Well planned high quality learning, teaching and assessment supports education recovery 3-18.	Virtual networks for all sectors and secondary subjects are created to facilitate collaboration on themes supporting improvements in learning, teaching and assessment and addressing practitioner needs in response to the ongoing impact of Covid-19.	Regular opportunities for on-line networking are planned and promoted. Open discussions on learning and teaching approaches share practice and deepen knowledge, and generate common themes for further exploration. Eg digital learning. Networks share and analyse data, work collaboratively and share interesting practice to improve outcomes for learners.	There is a widening and extension of support networks for curriculum areas and for other groups who have requested support. Effective networks are in place which facilitate sustained collaboration with a focus on improvements in learning, teaching, assessment and attainment in all secondary subject areas and across early years, primary and special sectors

Maths	SWEIC Numeracy and Maths Professional Learning Team		
Well planned high quality learning, teaching and assessment improves outcomes for young people.	Further develop the SWEIC Team site to offer a wider range of asynchronous and synchronous CLPL training opportunities for staff in addition to the 14 CLPL themes currently on offer.	Additional On-line professional learning opportunities offered to Numeracy Leaders and practitioners across the SWEIC using asynchronous and synchronous digital learning.	Effective networks in place which facilitate sustained collaboration with a focus on improving learning, teaching, assessment and attainment in numeracy and mathematics across all sectors.
	NQT Programmes Share CLPL plans within NQT programmes with a view to collaborating and sharing resources across the SWEIC authorities.	NQT Numeracy and Maths Programmes shared. Common themes agreed and resources shared, where appropriate.	NQT programmes in relation to numeracy and mathematics are enhanced by shared CLPL opportunities for NQT practitioners and possibly for teachers in first two/three years of their teaching career.
	ITE Collaboration and Developments Strategic group meets with UWS and University of Glasgow staff to discuss developing collaborative work and support for ITE programmes.	Collaboration with UWS continues to develop a Critical Friends Programme with a focus on supporting Collaborative Action Research (CAR) with the Numeracy Leader cohort. Ongoing CLPL offer to UWS from the SWEIC Maths group. Collaboration with UoG takes place to develop the Enhanced Practice module for BA4 students. SWEIC group members provide inputs for BA4 students. Progress the development of the Enhanced	CAR integrated into Numeracy Champions activity. Some champions trained as critical friends to support the engagement in enquiry network activity to deepen collaboration and focus professional learning on improving outcomes for young people. SWEIC CLPL inputs offered to UWS students. SWEIC group members continue to support and develop delivery of the Enhanced Practice module. Strategic group develop the Enhanced Practice module as a

		Practice module as an offer to SWEIC practitioners. Ongoing CLPL offer to UoG from the SWEIC Maths group.	CLPL offer for SWEIC practitioners. SWEIC CLPL inputs offered to UoG students.
	SWEIC Higher Applications of Mathematics working group Working group formed to support the development of the Higher Applications of Mathematics course and qualification.	Collaborative working group established to develop and support the delivery of the new Higher Applications of Mathematics course	SWEIC practitioners collaborate to develop and support the design and delivery of the Higher Applications of Mathematics course and qualification.
	Supporting P7/S1 Transitions Develop resources and CLPL inputs supporting transitions from P7 to S1.	Develop resources and CLPL focussing on transition from P7 to S1.	SWEIC practitioners engage in CLPL and associated resources to support transitions from P7 to S1
Literacy Well planned high quality learning, teaching and assessment improves outcomes for young people.	Delivery of the P1-2 Literacy Pedagogy and Practice programme continues – 'The Building Blocks of Literacy'.	2021/22 cohort is identified for P1-2 Literacy Pedagogy and Practice – 'The Building Blocks of Literacy'. Programme begins in September. SWEIC literacy group members support and promote the programme across all authorities. 2020/21 cohort continue to build networks on-line and share the impact of the application of their learning.	Delivery of P1-2 Literacy Pedagogy and Practice (The Building Blocks of Literacy) continues on-line. Data is collected using feedback questionnaires and quality discussion at end of each module.

e learning : Recover – Reconnect - Renew Action Plan			
Outcome	**April 2021 – June 2021**	**July 2021 – December 2021**	**January 2022– March 2022**
Across the SWEIC the national e learning offer is incorporated into the regional e learning offer to support well planned learning and teaching remotely.	Continue to • take forward national agreements / expectations at local level • promote national e learning offer. • coordinate SWEIC contribution to national e learning offer. • ensure 'voice' of SWEIC is appropriately representing all four local authorities on national implementation group. • Review engagement data • Contribute to national e learning groups.	Engage in next steps Development of national e learning offer and take forward across the SWEIC. SWEIC e learning comms strategy to promote future e learning developments across all 4 local authorities. Review engagement data	Engage in next steps Development of national e learning offer. and take forward across the SWEIC SWEIC e learning comms strategy to promote future e learning developments across all 4 local authorities Review engagement data
e learning transformation across the SWEIC is supporting high quality learning and teaching. A plan for e learning transformation across the SWEIC is delivering identified digital needs.	In conjunction with Education Scotland complete needs analysis focusing on digital learning and teaching. The results of the analysis will set out detail of systematic/strategic support required across the RIC and create a minimum shared standard / Vision informed by the Scottish Governments National Digital Learning and Teaching Strategy.	Develop / deliver strategic support plan in conjunction with Education Scotland to deliver identified digital needs. Continue to expand Virtual learning environment across the SWEIC eg consider availability of other software and delivery platforms to support learning and teaching As an outcome of the needs analysis, develop a CLPL programme which meets the needs of practitioners across the SWEIC	Continue to develop / deliver strategic support plan in conjunction with Education Scotland to deliver identified digital needs. Continue to expand Virtual learning environment across the SWEIC eg consider availability of other software and delivery platforms to support learning and teaching As an outcome of the needs analysis, develop a CLPL programme which meets the needs of practitioners across the SWEIC

		Provide access to national and local authority Digital CLPL.	Provide access to national and local authority Digital CLPL.
		Develop CLPL feature within the SWEIC blog to share practice	Share practice through the SWEIC blog
A virtual Advanced Higher (AH) Hub is widening access to the curriculum for young people across the SWEIC at SCQF level 7	Develop an advanced higher offer as part of the SWEIC e learning offer / Engagement with GCU. Recruitment and training of practitioners to support the delivery model. Delivery plans developed. Develop a digital delivery model for SCQF 7 curriculum offer. Ensure that targeted support for pupils undertaking Advanced Highers with the Hub is coherent and effective and enables those young people to benefit from the opportunities available to them.	Launch hub - Learning on the AH courses begins. Tracking System Established Virtual meet and greet for parents/carers with teachers. Technical support provided and ironing out the early challenges in course delivery. Ongoing monitoring and support of the learners and staff to attain.	Learning on the AH courses continues Ongoing monitoring and support of the learners and staff to attain. Reporting to parents / carers Ongoing monitoring and tracking of progress.
A virtual platform is widening access to the curriculum to support the development of an alternative curriculum provision for those young people with identified need.	Develop a proposal to explore a widening access to the curriculum programme to support the development of an alternative curriculum provision across the SWEIC. Set up a subgroup to identify needs – identify lead	Explore potential of a virtual curricular offer for young people to include: • Literacy and Numeracy • Vocational taster experience programme • Employability • Progressive core skills development programme • Wellbeing	Pilot (small test of change) with a small identified group a virtual curricular offer including: • Literacy and Numeracy • Vocational taster experience programme • Employability • Progressive core skills development programme • Wellbeing

A DYW e-solution is supporting young people prepare to move into positive and sustained destinations.	Local Authority lead officers meet with DYW regional groups and ES RIT officer to identify needs. Engage with DYW live, actively promote through DYW coordinators	Engage with national initiatives aimed at supporting young people into positive and sustained destinations. Engage with staff from the RIT to support practice in this area. Share practice around factors that positively impact on positive post-school destinations such as work placements and alternative curriculum options. DYW Coordinators develop a regional network. Offer professional learning opportunities E.g. Career Education Standard SW CLD network shares pilot programmes, best practice and training opportunities across the RIC.	Continue to engage with national initiatives aimed at supporting young people into positive and sustained destinations. Continue to engage with the RIT to support practice in this area. Continue to share practice around factors that positively impact on positive post-school destinations such as work placements and alternative curriculum options. Recruitment of DYW Coordinators is complete and they are having meaningful engagement with young people, practitioners and senior leaders. Regional DYW co-ordinator network is established to support collaboration. Continue to offer professional learning opportunities. SW CLD network continues to share pilot programmes, best practice, case studies and training opportunities across the RIC.

Closing the Poverty Related Attainment Gap Workstream : Recover – Reconnect - Renew Action Plan			
Outcomes	April 2020 – June 2020	July 2020 – December 2020	January 2021– March 2021
Increase opportunities for sharing good practice in use and impact of PEF/ SAC funding/ closing the gap initiatives and education recovery across local authorities, CLD, schools, ELCs and networks of staff at all levels, ensuring full account is taken of context.	Regular on-line collaborative opportunities are created to facilitate sharing of good practice, research, professional learning and resources relevant to recovery planning and closing the poverty related attainment gaps.	Regular on-line collaborative opportunities are created to facilitate sharing of good practice, research, professional learning and resources relevant to recovery planning and closing the poverty related attainment gaps. Effective networks become self-sustaining.	Regular on-line collaborative opportunities are created to facilitate sharing of good practice, research, professional learning and resources relevant to recovery planning and closing the poverty related attainment gaps. Effective networks become self-sustaining.
High quality systems at school and authority level support staff to track and monitor pupil progress, focussing on raising attainment and closing the poverty related attainment gap, 3-18. Progress towards raising attainment and closing the poverty related attainment gap can be evidenced.	Deliver on-line learning opportunities using the National Equity Audit to deepen the understanding of the impact Covid-19 and school closures on children and young people from socio-economically disadvantaged backgrounds. Begin to identify appropriate measures, assessment and interventions to support recovery.	Share effective tracking and monitoring systems which support education recovery. Improve data literacy of staff at all levels. Professional learning opportunities continue to be offered online – Aifl; identifying the gap using available data, training in effective interventions. Raise awareness of available community data, familiar to CLD, in order to support school improvement planning.	Continue to offer professional learning on key themes. Continue to share interesting and effective practice in addressing inequity. Continue to develop a shared understanding and awareness with Head Teachers around CLD's evidenced based contribution to closing the gap. Joint planning between Schools and CLD is starting to become embedded.
Continue to improve the quality of learning, teaching and assessment 3-18 through a range of strategic approaches to developing/ improving pedagogy.	Provide PL with a clear focus on high quality learning, teaching and assessment to improve outcomes for all learners through:	Continue to provide/ signpost practitioners to quality professional learning designed to improve outcomes for all learners.	Continue to provide/ signpost practitioners to quality professional learning designed to improve outcomes for all learners.

	Remote learning Digital learning including the NeLo & West OS Outdoor learning Play based learning P1 literacy pedagogy Maths - Bar modelling Leadership skills and qualities Working with CLD and other partners.	Identify interesting practice and share across RIC. Share effective practice using Nelo and West OS SW CLD Teams & ES RIT develop a programme of PL for CLD staff.	Identify interesting practice and share across RIC. Share effective practice using Nelo and West OS SW CLD network raises awareness of Youth Work amongst school staff. SW CLD Teams & ES RIT deliver a programme of PL to CLD staff. SW CLD Network, ES and Youthlink collaborate on training activities which support practice and reporting on children's rights.
Family engagement/ learning programmes provide opportunities for parents and carers to build capacity in supporting their children.	Audit practice across the local authorities/ schools. Share effective practice in engaging families in learning. Share effective practice in supporting families impacted by poverty who have received new technology.	Identify opportunities, in collaboration with family learning lead officers, to engage with family learning practitioners and other relevant CLD partners, to provide quality professional learning opportunities, case studies, parent surveys and interesting practice.	Continue to signpost practitioners to quality professional learning opportunities, case studies, parent surveys and interesting practice. SW CLD continue to work collaboratively with CLD Sector Partners such as the voluntary sector to provide a range of digital/virtual Family Learning courses which have a focus on H&W, Literacy and numeracy.
Working with families and communities to improve outcomes for children and young people affected by poverty.	SW CLD network share good practice in supporting families in relation to poverty support e.g. access to school meals; access to	Continue to identify and share supports, resources and grants available to support families affected by poverty including	Continue to identify and share supports, resources and grants available to support families affected by poverty including

	relevant benefits; access to basic home learning resources and financial/grant & literacy support; housing issues; shielding advice. Isolation packages.	examples of CLD practice which alleviate the impact of poverty on learners/families/ communities.	examples of CLD practice which alleviate the impact of poverty on learners/families/ communities. SW CLD network share provision of learning resources to communities and families. Schools have a fuller understanding of the additional provision/support that is available.

Early Years : Recover – Reconnect - Renew Action Plan			
Outcomes	**April 2021 – June 2021**	**July 2021 – December 2021**	**January 2022– March 2022**
Assessment and Moderation All practitioners are becoming more confident about making professional assessment judgements and there is improved validity and reliability of assessment data in EYs. Well planned high quality learning, teaching and assessment improves outcomes for all children in EYs.	Continue to develop on-line opportunities for practitioners to collaborate and engage in planning for learning, teaching and assessment at Early Level. By working in partnership with SW RIT, on-line professional learning and moderation activities are offered to practitioners. Develop professional learning to support practitioner knowledge and understanding of the 4 stages of progress.	Continue to develop on-line opportunities for practitioners to collaborate and engage in planning for learning, teaching and assessment at Early Level. QAMSOs, SWEIC officers and the ES RIT support on-line PL and moderation activities using the 4 stages of progress. Professional learning is delivered to support the use of the 4 stages of progress.	Continue to develop on-line opportunities for practitioners to collaborate and engage in planning for learning, teaching and assessment at Early Level. QAMSOs, SWEIC officers and the ES RIT continue to support on-line PL and moderation activities. Professional learning is delivered to support the use of the 4 stages of progress.
Closing the Gap Ensure a clear focus on the priorities which have the greatest impact on improving learning, raising attainment and narrowing the attainment gaps.	Develop pedagogy and practice by providing on-line PL and sharing of interesting practice in: Play Based Learning / Froebel Approach Remote/Blended Learning Realising the Ambition Outdoor Learning Digital Learning Speech and Language Therapy/ P1 Literacy Pedagogy Working with partners eg CLD, health	Continue to offer and signpost practitioners to quality professional learning and online networking opportunities. Identify interesting and effective practice nationally and in the South West to share with practitioners. Work with ES RIT officers to develop on-line professional learning on key themes. Participants continue to engage in the University of Edinburgh, Froebel Programme.	Continue to offer and signpost practitioners to quality professional learning and online networking opportunities. Identify interesting and effective practice nationally and in the South West to share with practitioners. Work with ES RIT officers to develop on-line professional learning on key themes. Participants share their learning from the Froebel programme and

			it's impact on practice with colleagues in the RIC.
Closing the Gap/Leadership EY leaders are empowered to take forward key aspects of improvement in their centres and support staff to take forward identified aspects across the RIC. Build leadership capacity through opportunities for sharing pedagogy and practice.	EY leaders engage with the University of Edinburgh, Froebel Programme. EY leadership development programmes are shared. Excellence and Equity Leads and EY lead practitioners develop collaborative networks and offer PL in pedagogical development to maintain a focus on quality provision during the expansion programme.	Participants engage in the University of Edinburgh, Froebel Programme. LA programmes are offered to participants across the RIC. Excellence and Equity Leads and EY lead practitioners develop collaborative networks and offer PL in pedagogical development to maintain a focus on quality provision during the expansion programme.	Participants share their learning and impact of Froebel approach with colleagues in the RIC. LA programmes are offered to participants across the RIC. Excellence and Equity Leads and EY lead practitioners develop collaborative networks and offer PL in pedagogical development to maintain a focus on quality provision during the expansion programme.
Parental Engagement Effective approaches to parental involvement, parental engagement and family learning programmes which provide opportunities for parents and carers to build capacity in supporting their children are shared.	Audit LA approaches, strengths and priorities for improvement. Create a SW network for parental involvement officers and other practitioners with this remit to share effective practice and engage with professional learning.	ES RIT support the SW network to offer professional learning to practitioners to develop/deliver effective parental involvement/ engagement/ family learning programmes. SW CLD Peep networks share best practice and training.	Continue to identify appropriate supports for the SW network to identify shared areas for improvement, share development work and to share effective practice. SW CLD Peep networks share best practice and training and evidence that this is leading to improvement.

Business Plan Refresh – Appendix 2

Performance Information

At A Glance End of Year Summary Education and Learning Service

Generated on: 25 March 2021

2. PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe

2.1.01 - Develop free breakfast clubs in every primary school across Dumfries and Galloway

Ongoing Activities to support this: Project complete, any schools/communities where a breakfast club was needed was supported to achieve this (See Anti Poverty Strategy

2.1.02 - Improve the effectiveness of appropriately assessed Additional Support for Learning in schools across Dumfries and Galloway to meet growing demand and support for our most vulnerable children.

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C1M02Q&C_PI01	Percentage of Learning Outcomes from Individual Education Plans (IEP) achieved	Not collected				50%	50.7%	50%	✅	⬇	Internal Measure

2.1.03 - Deliver 1140 hours childcare for every eligible preschool child
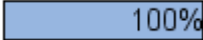
Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C1M03L&R_PI01	% of Nurseries offering early 1140 hour provision for eligible children in line with agreed phasing	100%	100%	✅	⬆️	100%	42%	42%	✅	⬆️	Internal Measure

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C1M03L&R_PR01	Early Learning and Childcare Expansion	01-Mar-2017	31-Aug-2022	93%	▶️

2.1.04 - Look at improving the flexibility of early education by aligning the nursery day with the school day and working better with childcare partners

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C1M04L&R_PR01	Look at improving the flexibility of early education by aligning the nursery day with the school day and working better with childcare partners	24-May-2019	31-Mar-2023	100%	✅

2.1.05 - Complete the implementation of the 'Children's Services Plan'.

Ongoing Activities to support this: Education and Learning contribute towards this multi-agency plan (Social Work Lead)

2.1.06 - Ensure the early years' workforce in Dumfries and Galloway has access to speech and language therapy skills to support parents with the basics of early language, and identify and refer children who need extra help.

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C1M 06Q&C _PR01	Access to speech and language therapy skills across early years workforce	01-Oct-2018	30-Jun-2020	100%	✓

2.1.13 - Develop and implement a strategy for disabled children across Dumfries and Galloway

Ongoing Activities that support this: Develop and implement a strategy for disabled children across Dumfries and Galloway in conjunction with Health and Social Care Partnership

2.2 Invest in creating schools fit for the 21st Century, which are at the heart of our communities

2.2.1 - Increase community use of the school estate.

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C2M01L&R_PI01	Levels of Community Use of the School Estate	2,293	4,290	🛑	⬇	4,290	3,874	4,290	✓	⬆	Internal Measure
P2C2M01L&R_PI02	Community Use of the PPP Estate	1,151	880	✓	⬇	880	1,223	880	✓	⬇	Internal Measure

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C2M01L&R_PR01	Replace and Upgrade wireless technology in our secondary schools	06-Dec-2018	31-Mar-2023	100%	✓

2.2.2 - Complete the delivery of Phase 1 of the Dumfries Learning Town project and develop a clear plan to fully implement Phase 2

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C2M02L&R_PR01	Deliver a programme of learning development hubs	04-Sep-2014	31-Mar-2018	100%	✅
P2C2M02L&R_PR02	Complete the delivery of Phase 1 of the Dumfries Learning Town project	16-Jan-2019	31-Mar-2022	100%	✅
P2C2M02L&R_PR03	Develop a clear plan to fully implement Phase 2	01-Apr-2019	31-Mar-2022	80%	▶

2.2.3 - Increase access to a broader curriculum in smaller or rural schools through the use of digital technology and cluster working

Ongoing Activities that support this: We will increase access to a broader curriculum in smaller or rural schools through the use of digital technology and cluster working as part of our 'Build Capacity to implement the key workstreams within the Dumfries and Galloway Senior Phase Strategy' project, progress of which is available above

2.3 Raise ambition and attainment, in particular to address inequalities

2.3.01 - Raise attainment and be ambitious for all children and young people

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M01Q&C_PI03	Overall Average Total Tariff Score for S6 Pupils	883.00	929.00	✅	⬆	929.00	872.00	892.00	✅	⬆	LGBF
P2C3M01Q&C_PI05	School Exclusion Rates (per 1000 pupils)	23.54	21.65	⚠	⬇	21.65	23.09	21.65	⚠	⬇	LGBF
P2C3M01Q&C_PI06	Proportion of School Leavers entering positive destinations	92.7%	95%	✅	⬇	95%	94.7%	95%	✅	⬆	LGBF
P2C3M01Q&C_PI19	Percentage of children meeting developmental milestones at their 27-30 month review	74%	80%	⚠	⬇	80%	81%	80%	✅	⬆	LGBF

Code	Description										Source
P2C3M01Q&C_PI04	School Attendance Rate	92.6%	93%	✅	⬇	93%	93.7%	93.3%	✅	⬇	LGBF
P2C3M01Q&C_PI20	Participation Rate for 16 -19 year olds	91.9%	92.1%	✅	⬇	92.1%	91.2%	91.6%	✅	⬇	LGBF
P2C3M01Q&C_PI02	Percentage of pupils gaining 5+ awards at level 6	36.14%	40.2%	🛑	⬆	40.2%	33%	34%	⚠️	⬆	LGBF
P2C3M01Q&C_PI01	Percentage of pupils gaining 5+ awards at level 5	66.64%	67.5%	✅	⬆	67.5%	63%	62%	✅	⬆	LGBF
P2C3M01Q&C_PI07	Literacy and Numeracy @ National 4 for school leavers	88.88%	89.6%	✅	⬆	89.6%	89.3%	88.9%	✅	⬆	INSIGHT
P2C3M01Q&C_PI08	Literacy and Numeracy @ National 5 for school leavers	63.03%	67.4%	⚠️	⬆	67.4%	59.9%	64.6%	⚠️	⬆	INSIGHT
P2C3M01Q&C_PI09	Improving Attainment for All - The complimentary tariff score of school leavers (lowest 20%)	139	129	✅	⬇	129	140	128	✅	⬇	INSIGHT
P2C3M01Q&C_PI10	Improving Attainment for All - The complimentary tariff score of school leavers (middle 60%)	628	634	✅	⬆	634	592	586	✅	⬇	INSIGHT
P2C3M01Q&C_PI11	Improving Attainment for All - The complimentary tariff score of school leavers (highest 20%)	1,283	1,297	✅	⬆	1,297	1,295	1,241	✅	⬆	INSIGHT
P2C3M01Q&C_PI12	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (all pupils)	Not Collected					69%	72%	✅	⬆	ACEL
P2C3M01Q&C_PI13	Percentage of S3 children achieving CfE 3rd Level or better in Literacy – (all pupils)	Not Collected					83%	88%	⚠️	⬆	ACEL
P2C3M01Q&C_PI14	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level	Not Collected					77%	79%	✅	⬆	ACEL

Code	Description										Source
	relevant to their stage in Numeracy – (all pupils)										
P2C3M01Q&C_PI15	Percentage of S3 children achieving CfE 3rd Level or better in Numeracy – (all pupils)	Not Collected					89%	90%	✅	⬆️	ACEL
P2C3M01Q&C_PI16	Percentage of school leavers with 1 or more qualification at SCQF Level 4 or better – (all pupils)	96%	96%	✅	⬇️	96%	97%	96%	✅	⬆️	INSIGHT
P2C3M01Q&C_PI17	Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (all pupils)	90%	88%	✅	⬆️	88%	89%	87%	✅	⬆️	INSIGHT
P2C3M01Q&C_PI18	Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (all pupils)	63%	68%	⚠️	⬆️	68%	61%	63%	✅	⬇️	INSIGHT

2.3.02 - Work with schools and parents to maximise the use of the attainment fund to close the attainment gap

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M02L&R_PR01	Work with schools and parents to maximise the use of the attainment fund to close the attainment gap	06-Dec-2018	30-Jun-2019	100%	✅

2.3.03 - Reduce or remove barriers so that all children and young people have equality of opportunity

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M03Q&C_PR01	Work with schools and parents to maximise the use of the attainment fund to close the attainment gap	01-Apr-2019	30-Jun-2020	100%	✅

2.3.04 - Maintain teacher numbers in line with pupil numbers

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M04L&R_PI01	Maintain Teacher/Pupil ratio in line with pupil numbers	13.2	13.3	✅	⬇️	13.3	13.1	13.6	✅	⬇️	Pupil Census

2.3.05 - Raise attainment, achievement and participation for children with protected characteristics and Looked After Children

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M05Q&C_PI01	School Attendance Rate for Looked after Children	88%	91%	✅	⬇️	91%	90%	91%	✅	⬇️	LGBF
P2C3M05Q&C_PI02	School Exclusion Rates for Looked after Children (per 1000 pupils)	97.26	80.00	🛑	⬆️	80.00	186.34	80.00	🛑	⬇️	LGBF
P2C3M05Q&C_PI03	Proportion of Looked after Children School Leavers entering positive destinations	84%	87.6%	✅	⬆️	87.6%	66.67%	86.67%	🛑	⬇️	INSIGHT
P2C3M05Q&C_PI04	Percentage of school leavers with 1 or more qualification at SCQF Level 4 or better – (LAC)	72%	90%	🛑	⬆️	90%	62%	87%	🛑	⬇️	INSIGHT

2.3.06 - Design, implement and evaluate numeracy interventions - mental arithmetic and general Mathematics - with a particular focus on levels across the BGE and senior phase where the evidence indicates intervention is required.

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M06Q&C_PR01	Design, implement and evaluate numeracy interventions - mental arithmetic and general Mathematics - with a particular focus on levels across the BGE and senior phase where the evidence indicates intervention is required	06-Dec-2018	31-Mar-2020	100%	✅

2.3.07 - Focus target interventions through Excellence and Equity groups to raise attainment linked to specific groups of children and young people: LAC / ASN / FME / SIMD Quintiles 1 and 2 / Males

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M07Q&C_PI03	Average Total Tariff Score SIMD Quintile 1	574.00	649.00	🔴	⬇️	649.00	566.00	628.00	🔺	⬇️	LGBF
P2C3M07Q&C_PI04	Average Total Tariff Score SIMD Quintile 2	713.00	759.00	🔺	⬇️	759.00	726.00	740.00	✅	➖	LGBF
P2C3M07Q&C_PI05	Average Total Tariff Score SIMD Quintile 3	929.00	904.00	✅	⬆️	904.00	921.00	872.00	✅	⬆️	LGBF
P2C3M07Q&C_PI06	Average Total Tariff Score SIMD Quintile 4	1024.00	1029.00	✅	⬆️	1029.00	1007.00	1013.00	✅	⬆️	LGBF
P2C3M07Q&C_PI07	Average Total Tariff Score SIMD Quintile 5	1194.00	1240.00	✅	⬆️	1240.00	1169.00	1193.00	✅	⬆️	LGBF
P2C3M07Q&C_PI01	Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 5 or higher	46%	47%	✅	⬆️	47%	41%	44%	🔺	⬆️	LGBF
P2C3M07Q&C_PI02	Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 6 or higher	13%	21%	🔴	⬆️	21%	15%	18%	🔴	⬆️	LGBF
P2C3M07Q&C_PI09	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (lowest 20% SIMD)	Not Collected					61%	68%	🔴	⬆️	ACEL
P2C3M07Q&C_PI10	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (highest 20% SIMD)	Not Collected					79%	85%	🔺	⬆️	ACEL

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M07Q&C_PI11	Percentage of S3 children achieving CfE 3rd Level or better in Literacy – (lowest 20% SIMD)	Not Collected					64%	84%	🔴	⬆️	ACEL
P2C3M07Q&C_PI12	Percentage of S3 children achieving CfE 3rd Level or better in Literacy – (highest 20% SIMD)	Not Collected					84%	95%	🔴	⬇️	ACEL
P2C3M07Q&C_PI13	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (lowest 20% SIMD)	Not Collected					67%	75%	🔴	⬇️	ACEL
P2C3M07Q&C_PI14	Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (highest 20% SIMD)	Not Collected					86%	88%	🟢	⬆️	ACEL
P2C3M07Q&C_PI15	Percentage of S3 children achieving CfE 3rd Level or better in Numeracy – (lowest 20% SIMD)	Not Collected					80%	84%	🟢	⬆️	ACEL
P2C3M07Q&C_PI16	Percentage of S3 children achieving CfE 3rd Level or better in Numeracy – (highest 20% SIMD)	Not Collected					93%	96%	🟢	⬆️	ACEL
P2C3M07Q&C_PI17	Percentage of school leavers with 1 or more qualification at SCQF Level 4 or better – (lowest 20% SIMD)	91%	89%	🟢	⬇️	89%	98%	91%	🟢	⬆️	INSIGHT
P2C3M07Q&C_PI18	Percentage of school leavers with 1 or more qualification at SCQF Level 4 or better – (highest 20% SIMD)	99%	99%	🟢	⬇️	99%	99%	98%	🟢	⬆️	INSIGHT
P2C3M07Q&C_PI19	Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (lowest 20% SIMD)	76%	71%	🟢	⬇️	71%	84%	72%	🟢	⬆️	INSIGHT

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C3M07Q&C_PI20	Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (highest 20% SIMD)	97%	95%	✅	⬆	95%	98%	95%	✅	⬆	INSIGHT
P2C3M07Q&C_PI21	Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (lowest 20% SIMD)	41%	43%	⚠	⬇	43%	41%	44%	⚠	⬇	INSIGHT
P2C3M07Q&C_PI22	Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (highest 20% SIMD)	79%	82%	✅	⬆	82%	79%	79%	✅	⬆	INSIGHT

2.3.08 - Build capacity of staff to use data effectively; identify gaps and ensure impact of Pupil Equity Funding to close the poverty related attainment gap.

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M08Q&C_PR01	Support all establishments to become data literate to improve learning & teaching	01-Apr-2019	30-Jun-2021	50%	▶

2.3.09 - Develop a framework and network of support to enable looked after young people and care leavers to access suitable training and learning opportunities to help get them into work

Ongoing Activity to support this: Contribution through Corporate Parenting Group as part of the Children's Services Plan (Chair – Manager, Children and Families Social Worker)

2.3.10 - Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership.

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M10Q&C_PR01	Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership	01-May-2019	31-Mar-2023	50%	▶

2.3.11 - Maintain a school transport contingency fund across Dumfries and Galloway.

Ongoing activities that support this: Maintain a school transport contingency fund across Dumfries and Galloway to support families who do not qualify for statutory transport, but where the pupil lives more than 2 but less than 3 miles from school, attends their catchment school, is in receipt of Free School meals and has been previously declined for "grave and favour" transport. Applications are made by parents with a supporting statement from the Headteacher.

2.3.12 - Curricular school music tuition is free

Ongoing activities that support this: Curricular music tuition will continue to be free for pupils undertaking national qualification courses

2.3.13 - Ensure that teachers can progress their career while staying in the classroom through further developing and accrediting the Dumfries and Galloway 'Into School Learning Programme (ISL) and make this available to all non-promoted staff.

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
P2C3M13L&R_PR01	Introducing School Leadership	30-Aug-2019	30-Jun-2020	100%	✅

2.4 Support children to be healthy and active

2.4.04 - Expand the courses and opportunities available to young people in the more remote parts of our region by working more closely with Dumfries and Galloway College and other partners.

Code	Improvement Projects		Start Date	Due Date	Current Position	Status
P2C4M04Q&C_PR01	Build capacity to implement the key workstreams within the Dumfries and Galloway Senior Phase strategy document.		01-Apr-2019	30-Jun-2021	60%	▶

Code	Key Performance Indicators	2020/21 (2019/20 cohort)				Annual Target 2020/21	2019/20 (2018/19 cohort)				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
P2C4M05Q&C_PI01	Number of schools delivering the 'Daily Mile'	Not Collected				62	61	62	✅	⬆	Internal Measure
P2C4M05Q&C_PI02	% of 'very active' children achieving Physical Activity Guidelines on 7 days	15.9%	16%	✅	⬇	16%	16.7%	22%	🛑	⬇	Annual Physical Activity Survey
P2C4M05Q&C_PI03	% of 'active' children achieving Physical Activity guidelines on 5-6 days	31.7%	34%	⚠	⬇	34%	33.3%	32%	✅	⬆	Annual Physical Activity Survey
P2C4M05Q&C_PI04	% of 'moderately active' children achieving Physical Activity guidelines on 3-4 days	31.8%	30%	✅	⬆	30%	31.4%	27%	✅	▬	Annual Physical Activity Survey
P2C4M05Q&C_PI05	% of 'inactive' children achieving Physical Activity guidelines on 0-2 days	20.6%	20%	✅	⬇	20%	18.5%	19%	✅	⬆	Annual Physical Activity Survey

Code	Improvement Projects		Start Date	Due Date	Current Position	Status
P2C4M07L&R_PR01	Support secondary schools in Scotland in having access to a qualified school counsellor, providing accessible counselling to young people who need it		18-Dec-2018	31-Mar-2021	75%	▶

Key Functions - Performance Scorecard

1. People / Learning and Growth Indicators

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
DG03_E&L	The average number of days lost per all other (non-teacher) local government employees through sickness absence	9.38 days	9 days	🔴	⬆	9 days	11.42 days	9 days	🔴	❓	LGBF
DG04_E&L	Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4.63%	4%	✅	⬆	4%	5.18%	4%	🔺	❓	LGBF
DG11_E&L	Percentage of staff who have completed an annual performance development review	32.09%	95%	🔴	⬇	95%	64.31%	95%	🔴	❓	LGBF
DG13_E&L	Level of positive engagement recorded in employee survey	90%	80%	✅	▬	80%	90%	80%	✅	❓	Internal Measure
DG16_E&L	Percentage of Council staff who know how their job contributes to Council Priorities	88.46%	80%	✅	▬	80%	88.46%	80%	✅	❓	Internal Measure
DG02	The average number of days lost per teacher through sickness absence						7.18 days	7.5 days	✅	⬇	Internal Measure

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
DG20_E&L	Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	90.32%	85%	✅	⬆	85%	88.24%	85%	✅	❓	Internal Measure
DG21_E&L	Percentage of Stage 2 complaint responses issued within statutory timescales	79%	80%	✅	⬇	80%	100%	80%	✅	❓	Internal Measure

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
DG29_E&L	Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	94%	94%	✅	⬇️	94%	96%	94%	✅	❓	Internal Measure
DG30_E&L	Percentage of requests for subject access requests completed within one month	33%	85%	🛑	⬇️	85%	100%	85%	✅	❓	Internal Measure
DG31_E&L	Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	N/A	85%	❓	❓	85%	100%	85%	✅	❓	Internal Measure
DG32_E&L	Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	70.73%	85%	🛑	⬇️	85%	87.04%	85%	✅	❓	Internal Measure
DG33_E&L	Youth Councillor Enquiry Service					85%					Internal Measure
KF2Q&C_PI01	Percentage of funded Early Years Provision which is graded good or better	Due Feb 2022					89%	92%	✅	⬆️	LGBF

3. Customer Indicators

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
KF3Q&C_PI01	Percentage of adults satisfied with local schools	Due Feb 2022					65.6%	85%	🛑	⬇️	LGBF

4. Finance / Asset Indicators

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
DG07_E&L	Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	100%	✅	⬆	100%	100.23%	100%	✅	❓	Internal Measure
KF4L&R_PI01	Cost Per Primary School Pupil	Due Feb 2022					£5,590.00	£5,595.00	✅	⬆	LGBF
KF4L&R_PI02	Cost Per Secondary School Pupil	Due Feb 2022					£7,331.00	£7,531.00	✅	⬆	LGBF
KF4L&R_PI03	Cost per Pre-School Education Registration	Due Feb 2022					£5,475.00	£6,783.00	✅	⬇	LGBF

Transformation Activities

1. Prioritisation

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
TP1L&R_PR01	Remove early years Scotland contract	01-Apr-2019	31-Mar-2020	100%	✅
TP1L&R_PR03	Primary class composition	01-Apr-2019	31-Mar-2020	100%	✅
TP1Q&C_PR02	New integration process	04-Nov-2019	31-Mar-2020	100%	✅

3. Modernisation

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
TP3L&R_PR01	Reduce primary devolved budgets	01-Apr-2019	31-Mar-2020	100%	✅

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
TP3L&R_PR02	Reduce secondary devolved budgets	01-Apr-2019	31-Mar-2020	100%	✅
TP3L&R_PR03	Reduce running costs across CYPLL	01-Apr-2019	31-Mar-2020	100%	✅

4. Assets

Code	Improvement Projects	Start Date	Due Date	Current Position	Status
TP4L&R_PR01	PPP School Team	01-Apr-2019	31-Mar-2020	100%	✅
TP4L&R_PR02	Optimise the use of current school estate	21-Aug-2019	31-Mar-2020	100%	✅
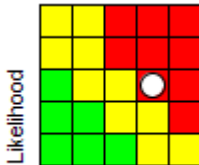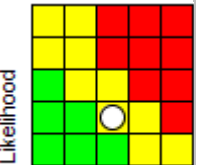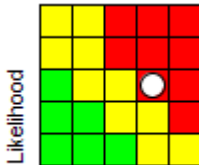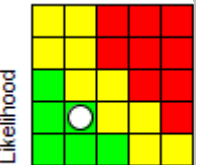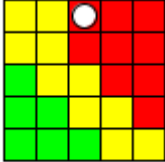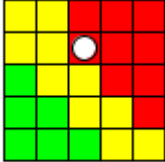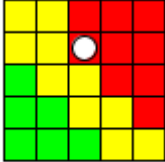
5. Workforce
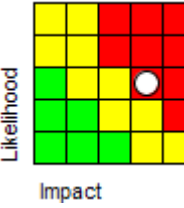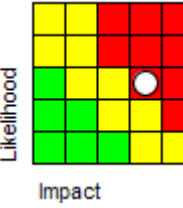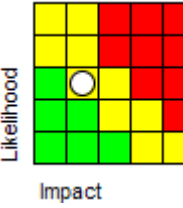
Code	Improvement Projects	Start Date	Due Date	Current Position	Status
TP5L&R_PR02	Re-alignment Education Central Team	01-Apr-2019	31-Mar-2020	100%	✅
TP5L&R_PR03	Appointing Early Learning and Childcare Managers to lead authority	01-Apr-2019	31-Mar-2020	100%	✅
TP5L&R_PR04	Reduce teaching staffing complement in secondary schools	01-Apr-2019	31-Mar-2020	100%	✅
TP5Q&C_PR01	Supporting Learners	21-Feb-2019	31-Mar-2022	74%	▶
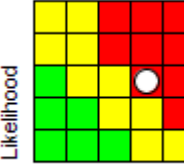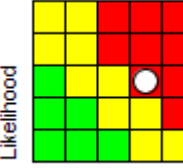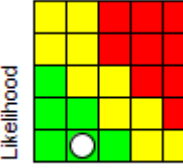
Risk Register

Code	Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
L&R01	Failure to recruit and retain motivated and high calibre staff across the Education Service	1. Inability to provide services in specific affected areas. 2. Loss of confidence in the ability of schools to deliver services 3. Over reliance on supply staff to fill vacant positions. 4. Inconsistency and progression of learning and teaching and the consequences for attainment and achievement of pupils.	**Mitigation** 1. On-going proactive recruitment and management of Education Staffing. 2. On-going management of professional learning opportunities available to Education Services staff. 3. Agreement of LNCT sub-group and Education Committee to offer enhancement packages for certain posts 4. Adhering to National Guidance on teacher recruitment.				There are some secondary teacher subject shortages across Scotland. Local developments have been put in place to address risk eg. Transition numeracy teachers where maths teacher shortages are acute and a focus on numeracy across the BGE allows best use of specialist and targeted teaching resources. Probationer teacher support has led to almost all probationers meeting the Standard this year, even taking account of disruption to schools.
L&R02	Failure of systems and processes which support pupils and the management of change in schools	1. Lack of management information systems in schools leading to loss of pupil information 2. Business Continuity and data protection issues 3. Reduction in learning and teaching resources	**Mitigation** 1. SEEMIS Board of Management and national agreement 2. Service Business Continuity plans produced and cascaded across service.				Schools have responded well to the challenges of to the pandemic, with systems and processes tested and responsive. Investment in IT continues to provide stability across the network with good

Code	Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		leading to reduced quality of provision 4. Breakdown in communication between curricular and corporate network. 5. Core provision, eroded confidence in GLOW. 6. Lack of strategic direction for school's ICT and new technologies.	3. Engagement with Essential Services Continuity Group, Major Emergency 4. Group, Corporate Business Continuity Policy & Critical Activities list 5. ICT Strategy Group Roles and Responsibilities agreed and Regular evaluations of performance with BTS				understanding of data protection and security of teaching and MIS Platforms.
Q&C01	Failure to meet statutory duty to deliver education and deliver on parental, pupil and other stakeholder expectations	Failure to: 1. Meet statutory duty for quality educational provision and school improvement, while supporting pupils and parents with a reduced central service. 2. Meet nationally set obligations such as 11400 hours early education and childcare entitlement 3. Failure to fulfil ASL duties and residential placement arrangements and operational change and improvement associated with GIRFEC 4. Inability to meet budget savings targets because	**Mitigation** 1. Continued engagement with staff representative groups on the budget processes. 2. Budget development process and Business plans linked to Council priorities 3. Implementation of Service Reviews to ensure consultation and prioritisation. 4. Continued engagement with Scottish Government to mitigate against financial sanctions in reduction in teacher numbers and professional forums to maximise funding availability and				While the response to COVID has led to additional resources being made available, there is an increasing level of need and requests for assistance for pupils. The ambitions of the transformation programme will now be taken forward. Digital developments have been accelerated through the pandemic, while some of the work requiring stakeholder consultation has been paused.

Code	Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		of teacher number commitments. 5. Inability to respond to and provide revised service delivery to meet expectations e.g. Response time standards.	use within national guidelines.				
Q&C02	Failure to deliver positive outcomes for children and young people through weaknesses in engagement with identified stakeholders and delivery partners.	1. Poor outcomes for children 2. Reputational damage/Legal action 3. Loss of confidence from staff and the public 4. Increase in complaints relating to service provision	**Mitigation** 1. Implementation of revised arrangements to engage stakeholders (parents, public, private and independent sector) in major project delivery 2. Management of stakeholder expectations and delivery partner performance in implementing GIRFEC 3. Employability partnership and associated actions 4. Robust procurement and commissioning arrangements in place with service providers 5. Children's Services Improvement Team and action plans Actions associated with the GIRFEC risk register				The strengths of partnerships have been tested throughout the pandemic and have responded. GIRFEC partnerships with shared work across the Childrens Services providers have prioritised the work with our most vulnerable children and families. The provision of emergency childcare through the PVI sector was not able to be met/ maintained through the pandemic and this risk was managed through service redesign of our school ELC offer and those partners who remained open.

Code	Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
Q&C03	Failure to reduce gap in attainment for the most vulnerable pupils	1. Social costs of the consequence of inequality 2. Increased youth un/under employment and impact on young people and families 3. Increased reliance on benefit support services and reduction in economic potential 4. Reputational risk for Council given ongoing political scrutiny 5. Failure to deliver Council and National priorities	**Mitigation** 1. Implement rigorous benchmarking and target resource accordingly to identify areas for improvement and reduce the gap in attainment for more vulnerable children and young people: living in areas of multiple deprivation, receiving FSM, with Additional Support Needs, Looked After, protected characteristics and those in the bottom 20% for attainment 2. Continue focus on recording and responding to data on pupil destinations. 3. On-going implementation of external inspection regime findings and recommendations within school improvement planning. 4. Review of resource allocation via Service Review of Supporting Learners 5. Local responses to National Performance Framework, Raising Attainment Challenge.				On return to school will target resource accordingly to identify areas for improvement and reduce the gap in attainment for more vulnerable children and young people: living in areas of multiple deprivation, receiving FSM, with Additional Support Needs, Looked After, protected characteristics and those in the bottom 20% for attainment.

Prioritisation of school leavers destinations and Youth Guarantee for June21 with a increased focus on recording and responding to data on pupil destinations, with LAC in particular. |

Health and Safety

1 Our Service will set out and demonstrate our commitment and arrangements for health and safety

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSA 1_E&L	Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.	Yes	Yes	✅	▬	Yes	Yes	Yes	✅	?	

2 Our Service shall incorporate health and safety considerations when planning activities and before carrying out tasks

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSB 1_E&L	Health & Safety priorities from Head of Service (risk based) have been provided to H&S.					Yes	Yes	Yes	✅	?	
HSHSB 2_E&L	Head of Service has trained Health & Safety Duty Holders appointed and recorded in register	Yes	Yes	✅	▬	Yes	Yes	Yes	✅	?	
HSHSB 3_E&L	Planned occupational health needs verified and submitted to OD&HR.					Yes	Yes	Yes	✅	?	
HSHSB 4_E&L	H&S risks and resource considered within business cases/Project Briefs	Yes	Yes	✅	▬	Yes	Yes	Yes	✅	?	

3 Our Service shall ensure people have the competency to enable them to fulfil their H&S responsibilities

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSC1_E&L	Competence requirements for Service Manager posts reviewed in terms of managing their service safely					Yes	Yes	Yes	✅	❓	
HSHSC2_E&L	Service Health & Safety training requirements reviewed, prioritised and submitted to Lifelong Learning Centre						Yes	Yes	✅	❓	

4 Our Service shall consult, engage and communicate effectively on H&S arrangements

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSD1_E&L	Consultation arrangements for H&S Implemented	Yes	Yes	✅	➖	Yes	Yes	Yes	✅	❓	
HSHSD2_E&L	Communication arrangements for H&S Implemented	18	24	🛑	⬇️	24	24	24	✅	❓	
HSHSD2a_E&L	Number of Service wide Management meetings where H&S is discussed	8	10	🛑	⬇️	10	10	10	✅	❓	
HSHSD2b_E&L	Number of H&S Briefing Notes provided to managers	9	10	🛑	⬇️	10	12	10	✅	❓	
HSHSD2c_E&L	Number of H&S Newsletters issued to staff	3	4	🛑	⬇️	4	4	4	✅	❓	

5 Our Service shall work safely and be positive and pro-active in our approach

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSE1_E&L	Implementation of service H&S risk priorities	100%	90%	✅	▬	90%	100%	90%	✅	❓	
HSHSE2_E&L	Action plans produced within 6 weeks following health and safety management audits	Yes	Yes	✅	▬	Yes	Yes	Yes	✅	❓	
HSHSE3_E&L	Percentage of Corporate Health & Safety Audit Service action plans completed or on target as planned and agreed	98.06%	90%	✅	⬆	90%	97.09%	90%	✅	❓	

6 Our Service shall monitor that we are managing H&S effectively

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSF1_E&L	H&S Support offered and performance reviewed with Service Management	Yes	Yes	✅	▬	Yes	Yes	Yes	✅	❓	
HSHSF2_E&L	Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service	90%	90%	✅	▬	90%	90%	90%	✅	❓	
HSHSF3_E&L	Number of planning/review meetings held between Head of Service and H&S Partner	12	2	✅	▬	2	12	4	✅	❓	
HSHSF4_E&L	Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee	1	2	🛑	▬	2	1	2	🛑	❓	
HSHSF5_E&L	Carry out statistical analysis of work-related incidents and ill health and take appropriate actions					Yes	Yes	Yes	✅	❓	
HSHSRID4_E&L	Percentage of RIDDOR investigations completed within 3 weeks	66.67%	90%	🛑	⬇	90%	83.33%	90%	✅	❓	

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHS RID5_ E&L	Percentage of RIDDOR incidents reported to HSE within legal timescales	33.33 %	90%	🛑	⬇️		83.33%	90%	✅	❓	

7 Our Service shall audit and review our H&S arrangements to encourage continuous improvement

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSG1_ E&L	Percentage of planned Service Health & Safety audits carried out	100%	90%	✅	⬆️	90%	95%	90%	✅	❓	

8 Incident Information

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSINC1A _E&L	Number of Service-wide employee accidents	36		📈	⬆️		48		📈	❓	
HSHSINC1B _E&L	Number of Service-wide violent incidents (all)	183		📈	⬆️		460		📈	❓	
HSHSINC1C _E&L	Number of Service-wide employee near miss incidents	6		📈	⬆️		27		📈	❓	
HSHSRID1_ E&L	Total number of Service-wide employee RIDDOR reportable incidents	2		📈	⬆️		4		📈	❓	
HSHSRID1A _E&L	Service-wide RIDDOR employee reportable incidents over 7 days	2		📈	⬇️		4		📈	❓	

Code	Key Performance Indicators	2020/21				Annual Target 2020/21	2019/20				Benchmark Source
		Value	Target	Status	Long Trend		Value	Target	Status	Long Trend	
HSHSRID1B_E&L	Service-wide RIDDOR employee serious injuries	0		📊	➖		0		📊	❓	
HSHSRID1C_E&L	Number of Service-wide RIDDOR employee specified diseases	0		📊	➖		0		📊	❓	
HSHSRID2_E&L	Number of Service-wide RIDDOR dangerous occurrences.	0		📊	⬇		3		📊	❓	
HSHSRID3_E&L	No. 3rd party RIDDOR incidents	1		📊	⬆		7		📊	❓	

Business Plan Refresh – Appendix 3

Workforce Information

In Education and Learning there are a range of employment types including full-time, part-time, fixed-term and term-time. Using a 'snap-shot' position as at 1 April 2021, there are over 3,000 positions broken down by type in the chart below. We actively manage jobs, and vacancies to help contribute to our overall balanced budget which has a vacancy saving against establishment applied.

CHART 1: ESTABLISHMENT POSITIONS (INCLUDING VACANCIES) BY BAND/GRADES

No of Positions

BAND 01-09	BAND 10-12	BAND 13-15	BAND 16 + HEAD OF SERVICE	DIRECTORS	D&GC OTHER	TEACHERS	OTHERS - EDUCATION
1489	57	8	2	1	35	1871	40
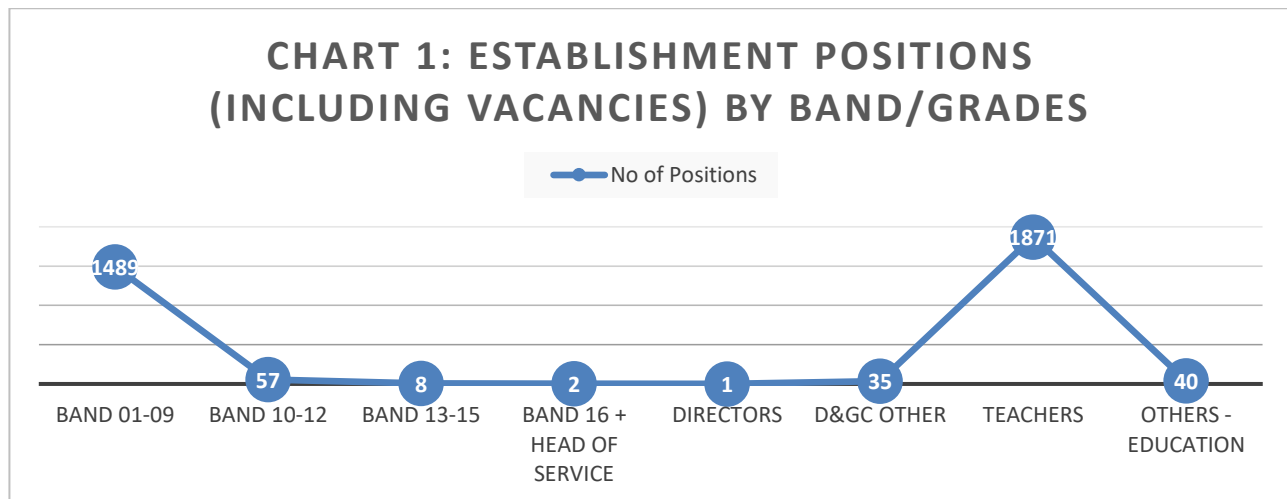
The age profile of staff in Education and Learning shows a higher concentration of staff aged between 35 and 54. This information is helpful in directing our planning and actions around future retirements and where we might need to recruit or retrain staff in the future. Workforce planning is in place to address these challenges. We continue to support the development of our workforce. There are a wide range of roles within the service which are critical for the smooth running of schools as well as staff who support pupils and families directly.

The service has worked with teacher education universities to support student teacher placements. Pre-probation students (i.e. those undertaking a Post Graduate Diploma in Education or final year undergraduate degree) have received placements in schools to ensure that they achieve the General Teaching Council for Scotland's (GTCS) Standard for Provisional Registration requirements. These requirements have to be met prior to entry to the Trainee Induction Scheme and subsequent inclusion in the workforce. Third Year students undertaking an undergraduate teaching degree have also been offered places within schools in the summer term. Probationer teachers continue to be supported to achieve the GTCS Standard for Full Registration by schools and central staff. It is very positive to record that almost all of this year's probationers have met the required Standard, in what was a challenging year when school buildings were closed.

The service continues to grow our own school leaders for the future. These programmes have been successful for the last 10 years and continue, in conjunction with national programmes towards meeting the expectations in the Standard for Middle Leadership and for the Standard for Headship.

CHART 2: AGE PROFILE BY SEX (POSITIONS)

■ Female ■ Male

Age	Female	Male
16-24	110	9
25-34	546	94
35-44	675	113
45-54	857	112
55-64	534	116
65+	32	8
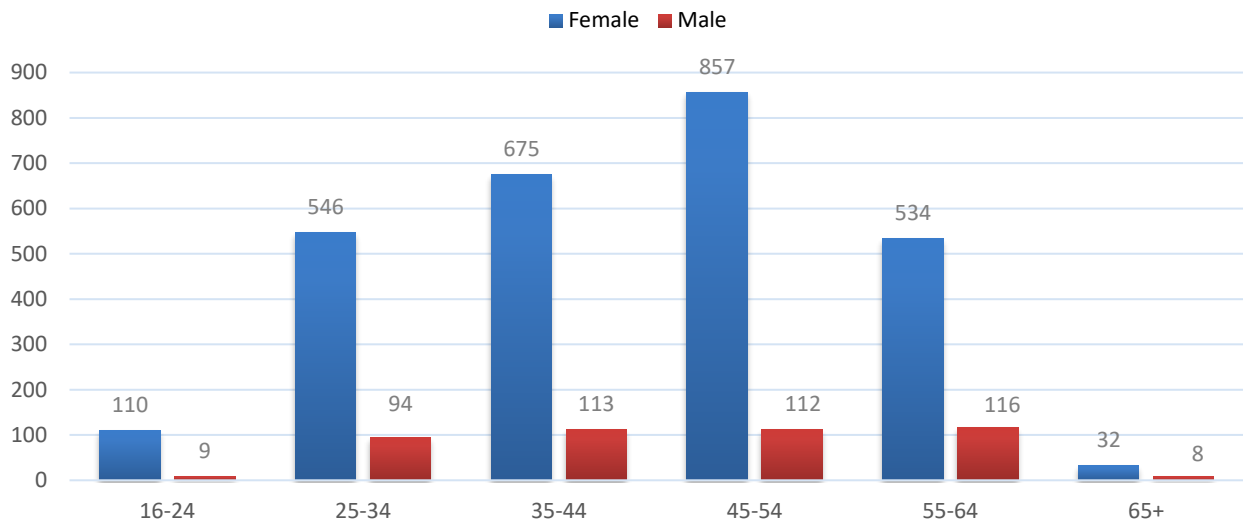
CHART 3: AGE PROFILE BY BANDINGS (POSITIONS)

■ 16-24 ■ 25-34 ■ 35-44 ■ 45-54 ■ 55-64 ■ 65+

Banding	16-24	25-34	35-44	45-54	55-64	65+
BAND 01-09	66	185	262	480	359	23
BAND 10-12	0	10	12	20	5	0
BAND 13-15	0	0	3	3	2	0
BAND 16 + HEAD OF SERVICE	0	0	0	2	0	0
DIRECTORS	0	0	0	1	0	0
TEACHERS	53	439	504	455	267	17
OTHERS - EDUCATION	0	6	7	8	17	0
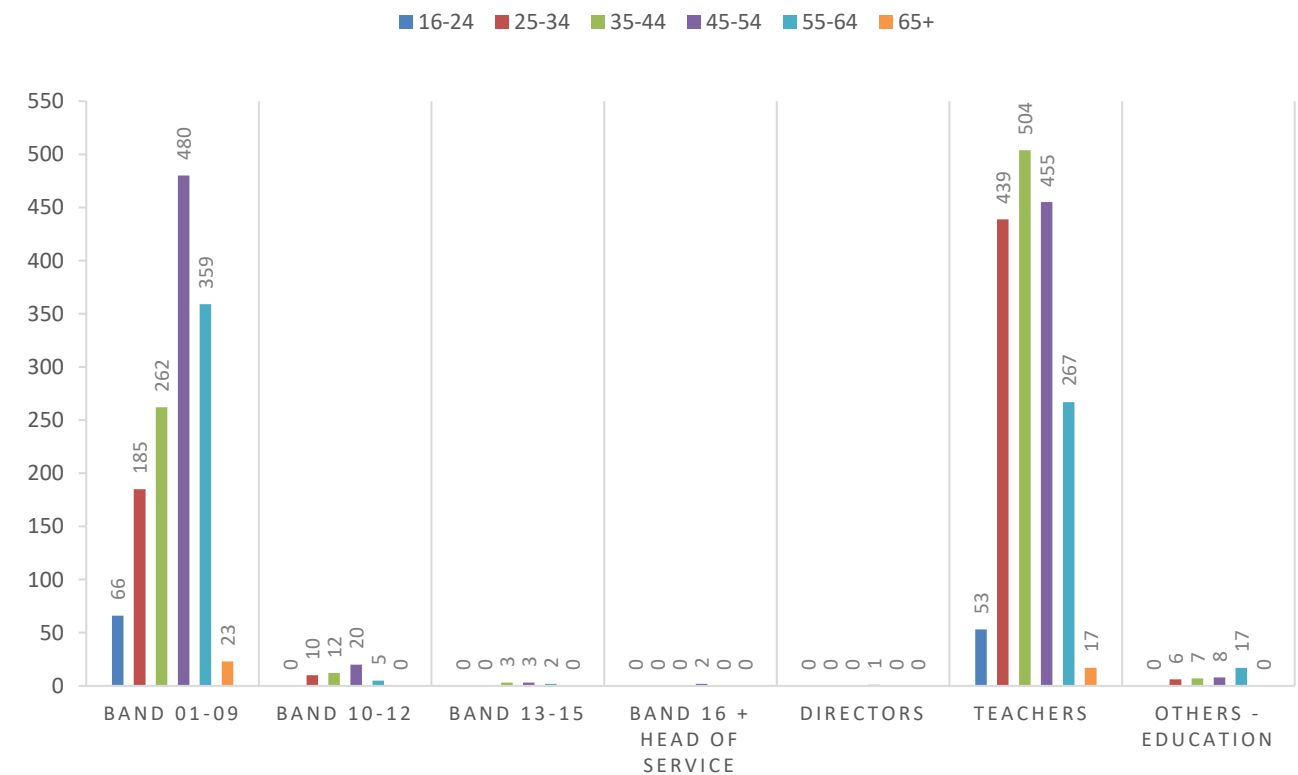
CHART 4: AGE PROFILE BY SEX AND TYPE (POSITIONS)

■ Female (Permanent)   ■ Female (Fixed Term)   ■ Male (Permanent)   ■ Male (Fixed Term)

Age	Female (Permanent)	Female (Fixed Term)	Male (Permanent)	Male (Fixed Term)
16-24	40	70	1	8
25-34	394	152	69	25
35-44	524	151	95	18
45-54	698	159	102	10
55-64	455	79	92	24
65+	24	8	7	1
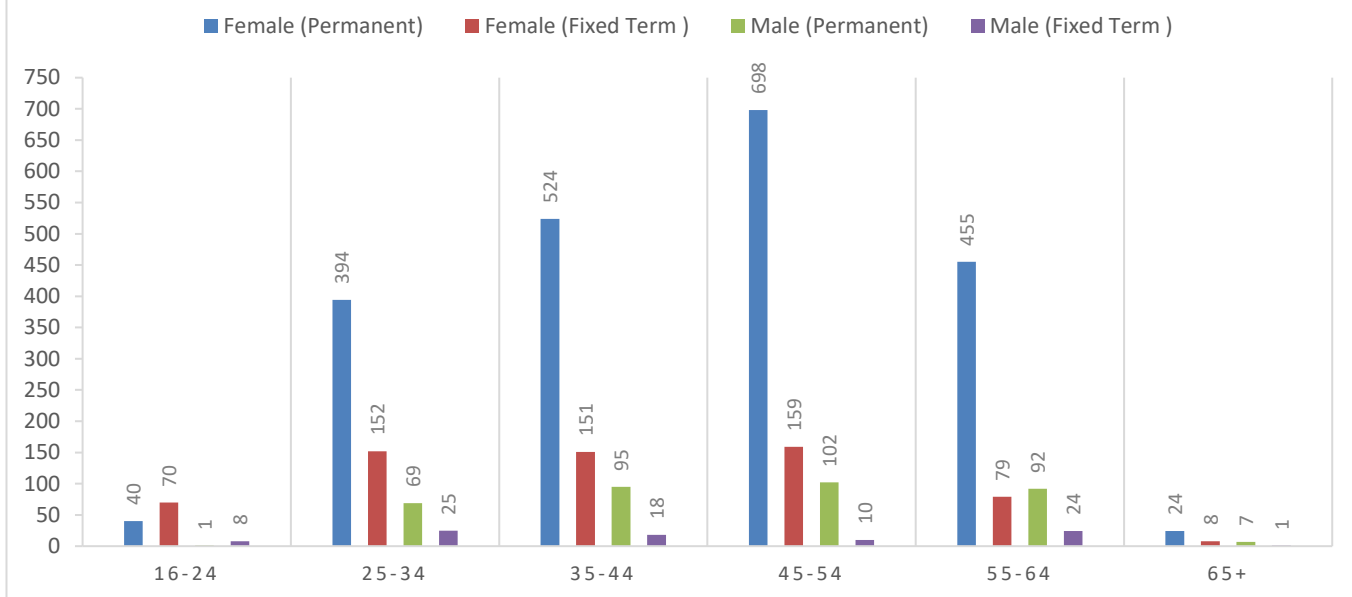
From chart 3 it can be seen that the service is comprised of mainly those on teachers terms and conditions (including promoted roles in school) and those who have support staff roles - staff in bands 01-09. From chart 4 it can be seen that the profile within Education and Learning is 85% female and 15% male. Chart 5 sets out that more female staff over 35 work part time. Our Council Plan 2017 – 2022 sets out clear objectives on ensuring that we address equality and diversity in the workplace, and we have consolidated the Scottish Living Wage into normal pay for all staff. Our Council has reduced the Gender Pay Gap since 2013 (11.99%) to 4.63% in 2020

CHART 5: AGE PROFILE BY SEX AND BASIS (POSITIONS)

■ Female (Full Time)   ■ Female (Part Time)   ■ Male (Full Time)   ■ Male (Part Time)

Age	Female (Full Time)	Female (Part Time)	Male (Full Time)	Male (Part Time)
16-24	61	49	7	2
25-34	294	252	68	26
35-44	271	404	94	19
45-54	324	533	93	19
55-64	147	387	72	44
65+	4	28	0	8
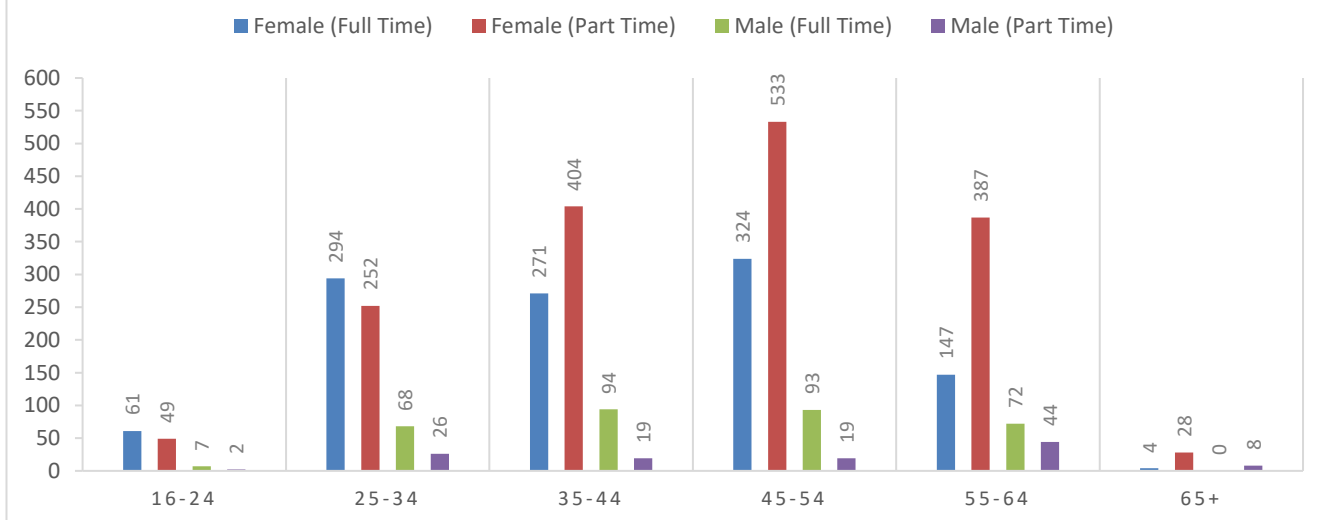
Business Plan Refresh – Appendix 4

Financial Information

Education and Learning Budget Estimates Summary Service Analysis	Budget Estimates 2020/21 £
Early Learning & Childcare	12,534,662
Primary Schools	44,148,413
Secondary Schools	49,957,597
Supporting Learners	16,727,726
Education Policy & Strategy	4,776,594
PPP School Costs	15,693,950
Total Education & Learning	**143,838,942**

Education and Learning Budget Estimates Summary Subjective Analysis	Budget Estimates 2020/21 £
Employee Costs	111,172,041
Property Costs	8,305,383
Transport Costs	204,494
Supplies and Services	4,985,087
Payments to Other Bodies	23,416,493
Transfer Payments	714,540
	148,798,038
Fees and Charges	(645,406)
Government Grants	(3,439,567)
Other Grants	(768,738)
External Recharges	(105,385)
	(4,959,096)
Total Education & Learning	**143,838,942**

Note:
Budget pressures funding of £350k has been reflected within the above
opening 2020/21 budget, to support identified pressures within Additional
Support for Learning as reported to Full Council on 27th August 2020. This
is reflected within the budget line "Private Contractors" under the Other
ASL function within Supporting Learners.

Apportionment of Budget to Activities Education and Learning - Early Learning & Childcare		Budget Estimates 2020/21 £	Core Pre-School 2020/21 £
EXPENDITURE			
Employee Costs	Salaries - SJC	6,343,985	6,343,985
	Superannuation - SJC	1,317,516	1,317,516
	National Insurance - SJC	467,216	467,216
	Salaries - Teachers	715,812	715,812
	Superannuation - Teachers	174,266	174,266
	National Insurance - Teachers	68,278	68,278
	Overtime Costs	6,483	6,483
	Other Employee Related Costs	14,330	14,330
	Total	*9,107,886*	*9,107,886*
Property Costs	Heating and Lighting	3,683	3,683
	Repairs and Maintenance	197,347	197,347
	Total	*201,030*	*201,030*
Transport Costs	Vehicle Fuel Costs	2,502	2,502
	Other Transport Related Costs	447	447
	Total	*2,949*	*2,949*
Supplies and Services	Telecommunications	3,470	3,470
	Membership Fees and Subs	3,873	3,873
	Health and Safety	1,124	1,124
	DSM Funding	110,333	110,333
	Provisions	24,100	24,100
	Other Other Supplies & Services Related Costs	141,917	141,917
	Total	*284,817*	*284,817*
Payments to Other Bodies	Other Agencies	22,765	22,765
	Private Contractors	3,055,115	3,055,115
	Total	*3,077,880*	*3,077,880*
TOTAL EXPENDITURE		12,674,562	12,674,562
INCOME			
	Fees and Charges	-115,800	-115,800
	Other Grants	-24,100	-24,100
	Total	*-139,900*	*-139,900*
TOTAL INCOME		-139,900	-139,900
NET EXPENDITURE		12,534,662	12,534,662

Apportionment of Budget to Activities Education and Learning - Primary Schools		Budget Estimates 2020/21 £	Core Primary 2020/21 £	Pupil Equity Funding 2020/21 £
EXPENDITURE				
Employee Costs	Salaries - SJC	1,590,223	1,590,223	0
	Superannuation - SJC	317,401	317,401	0
	National Insurance - SJC	71,824	71,824	0
	Salaries - Teachers	27,472,073	27,472,073	0
	Superannuation - Teachers	6,362,101	6,362,101	0
	National Insurance - Teachers	2,781,641	2,781,641	0
	Overtime Costs	67,790	67,790	0
	Vacancy Assumption	-42,801	-42,801	0
	Other Employee Related Costs	12,232	12,232	0
	Total	*38,632,484*	*38,632,484*	*0*
Property Costs	Rent Payable	845	845	0
	General Rates	2,027,358	2,027,358	0
	Heating and Lighting	1,249,812	1,249,812	0
	Repairs and Maintenance	-196,781	-196,781	0
	Grounds Maintenance	4,733	4,733	0
	Building Cleaning	5,818	5,818	0
	Refuse Collection	175,371	175,371	0
	Other Property Related Costs	273,743	273,743	0
	Total	*3,540,899*	*3,540,899*	*0*
Transport Costs	Vehicle Fuel Costs	29,237	29,237	0
	Total	*29,237*	*29,237*	*0*
Supplies and Services	Membership Fees and Subs	1,254	1,254	0
	Health and Safety	26,371	26,371	0
	Subsistence	544	544	0
	DSM Funding	374,962	374,962	0
	Project Funding	2,112,176	0	2,112,176
	Other Other Supplies & Services Related Costs	31,169	31,169	0
	Total	*2,546,476*	*434,300*	*2,112,176*
Payments to Other Bodies	Other Agencies	2,185	2,185	0
	Other Local Authorities	46,144	46,144	0
	Total	*48,329*	*48,329*	*0*
TOTAL EXPENDITURE		44,797,425	42,685,249	2,112,176
INCOME				
	Fees and Charges	-90,149	-90,149	0
	Government Grants	-558,863	-558,863	0
	Total	*-649,012*	*-649,012*	*0*
TOTAL INCOME		-649,012	-649,012	0
NET EXPENDITURE		44,148,413	42,036,237	2,112,176

Note:-

The negative budget in Repairs and Maintenance reflects the estimated
allocation of the Primary Schools running costs to the Early Learning &
Childcare Budget.

Apportionment of Budget to Activities Education and Learning - Secondary Schools		Budget Estimates 2020/21 £	Core Secondary 2020/21 £	Pupil Equity Funding 2020/21 £
EXPENDITURE				
Employee Costs	Salaries - SJC	2,287,165	2,287,165	0
	Superannuation - SJC	463,737	463,737	0
	National Insurance - SJC	154,496	154,496	0
	Salaries - Teachers	30,212,679	30,212,679	0
	Superannuation - Teachers	6,763,854	6,763,854	0
	National Insurance - Teachers	3,266,860	3,266,860	0
	Overtime Costs	47,313	47,313	0
	Vacancy Assumption	-61,133	-61,133	0
	Other Employee Related Costs	5,995	5,995	0
	Total	*43,140,966*	*43,140,966*	*0*
Property Costs	General Rates	2,987,854	2,987,854	0
	Heating and Lighting	1,193,657	1,193,657	0
	Building Cleaning	6,556	6,556	0
	Refuse Collection	104,268	104,268	0
	Other Property Related Costs	205,843	205,843	0
	Total	*4,498,178*	*4,498,178*	*0*
Transport Costs	Vehicle Fuel Costs	13,491	13,491	0
	Vehicle Repairs and Maint	540	540	0
	Vehicle Hire and Leasing	560	560	0
	Fleet Management	125	125	0
	Total	*14,716*	*14,716*	*0*
Supplies and Services	Computer Equipment and Maint	12,865	12,865	0
	Professional Services	954	954	0
	Membership Fees and Subs	1,254	1,254	0
	Health and Safety	10,236	10,236	0
	Subsistence	1,091	1,091	0
	DSM Funding	545,982	545,982	0
	Project Funding	748,702	0	748,702
	Other Other Supplies & Services R	10,318	10,318	0
	Total	*1,331,402*	*582,700*	*748,702*
Payments to Other Bodies	Other Agencies	797,847	797,847	0
	Other Local Authorities	155,031	155,031	0
	PFI and PPP Payments	2,234,774	2,234,774	0
	Total	*3,187,652*	*3,187,652*	*0*
EXPENDITURE TOTAL		52,172,914	51,424,212	748,702
INCOME				
	Fees and Charges	-139,290	-139,290	0
	Government Grants	-1,970,642	-1,970,642	0
	External Recharges	-105,385	-105,385	0
	Total	*-2,215,317*	*-2,215,317*	*0*
INCOME TOTAL		-2,215,317	-2,215,317	0
NET EXPENDITURE		49,957,597	49,208,895	748,702

Apportionment of Budget to Activities Education and Learning - Supporting Learners		Budget Estimates 2020/21 £	A&L Generic Support 2020/21 £	Behaviour 2020/21 £	Educational Psychologists 2020/21 £
EXPENDITURE					
Employee Costs	Salaries - SJC	8,114,363	6,119,098	251,400	0
	Superannuation - SJC	1,617,371	1,226,385	50,401	42,337
	National Insurance - SJC	413,231	279,753	11,499	0
	Salaries - Teachers	4,569,597	2,015,742	479,964	417,186
	Superannuation - Teachers	972,196	442,783	110,341	48,841
	National Insurance - Teachers	477,478	197,882	52,004	46,917
	Overtime Costs	5,773	0	0	0
	Other Employee Related Costs	10,693	0	0	0
	Total	*16,180,702*	*10,281,643*	*955,609*	*555,281*
Property Costs	General Rates	16,358	0	0	0
	Heating and Lighting	20,258	0	0	0
	Building Cleaning	8,724	0	0	0
	Refuse Collection	3,926	0	0	0
	Other Property Related Costs	1,522	0	0	0
	Total	*50,788*	*0*	*0*	*0*
Transport Costs	Vehicle Fuel Costs	69,896	20,608	11,603	6,552
	Vehicle Repairs and Maint	4,465	0	0	0
	Vehicle Hire and Leasing	19,807	0	0	0
	Fleet Management	2,317	0	0	0
	Other Transport Related Costs	620	400	0	60
	Total	*97,105*	*21,008*	*11,603*	*6,612*
Supplies and Services	Computer Equipment and Maint	19,161	0	0	0
	Telecommunications	8,961	0	64	1,399
	Professional Services	1,282	0	0	0
	Health and Safety	944	0	0	0
	Subsistence	1,798	0	99	334
	Project Funding	9,398	0	0	0
	Provisions	600	0	0	0
	Internal Recharges	1,992	0	0	0
	Other Other Supplies & Services Related Costs	91,824	0	0	15,469
	Total	*135,960*	*0*	*163*	*17,202*
Payments to Other Bodies	Health Authorities	183,479	0	0	0
	Other Agencies	75,490	0	0	0
	Other Local Authorities	7,620	0	0	0
	Private Contractors	543,561	0	0	0
	Total	*810,150*	*0*	*0*	*0*
EXPENDITURE TOTAL		17,274,705	10,302,651	967,375	579,095
INCOME					
	Fees and Charges	-185,501	0	0	0
	Government Grants	-361,478	0	0	0
	Total	*-546,979*	*0*	*0*	*0*
INCOME TOTAL		-546,979	0	0	0
NET EXPENDITURE		16,727,726	10,302,651	967,375	579,095

Apportionment of Budget to Activities
Education and Learning - Supporting Learners

		Budget Estimates 2020/21 £	Other ASL 2020/21 £	Pupil Equity Funding 2020/21 £	Sensory Services 2020/21 £	Special Units 2020/21 £	Targeted Support 2020/21 £
EXPENDITURE							
Employee Costs	Salaries - SJC	8,114,363	551,623	0	125,388	349,730	717,124
	Superannuation - SJC	1,617,371	53,049	0	26,898	63,707	154,594
	National Insurance - SJC	413,231	25,301	0	10,634	18,633	67,411
	Salaries - Teachers	4,569,597	943,545	0	213,175	451,088	48,897
	Superannuation - Teachers	972,196	209,707	0	49,081	100,197	11,245
	National Insurance - Teachers	477,478	103,141	0	23,869	48,130	5,535
	Overtime Costs	5,773	2,018	0	0	755	3,000
	Other Employee Related Costs	10,693	10,693	0	0	0	0
	Total	*16,180,702*	*1,899,077*	*0*	*449,045*	*1,032,240*	*1,007,807*
Property Costs	General Rates	16,358	0	0	0	7,440	8,918
	Heating and Lighting	20,258	0	0	0	20,258	0
	Building Cleaning	8,724	0	0	0	505	8,219
	Refuse Collection	3,926	0	0	0	3,598	328
	Other Property Related Costs	1,522	0	0	0	1,522	0
	Total	*50,788*	*0*	*0*	*0*	*33,323*	*17,465*
Transport Costs	Vehicle Fuel Costs	69,896	10,086	0	5,504	4,868	10,675
	Vehicle Repairs and Maint	4,465	716	0	0	990	2,759
	Vehicle Hire and Leasing	19,807	4,550	0	0	2,157	13,100
	Fleet Management	2,317	184	0	0	243	1,890
	Other Transport Related Costs	620	160	0	0	0	0
	Total	*97,105*	*15,696*	*0*	*5,504*	*8,258*	*28,424*
Supplies and Services	Computer Equipment and Maint	19,161	18,900	0	0	261	0
	Telecommunications	8,961	1,914	0	50	1,465	4,069
	Professional Services	1,282	1,282	0	0	0	0
	Health and Safety	944	134	0	0	810	0
	Subsistence	1,798	1,143	0	132	90	0
	Project Funding	9,398	0	9,398	0	0	0
	Provisions	600	0	0	0	600	0
	Internal Recharges	1,992	1,992	0	0	0	0
	Other Other Supplies & Services Related Costs	91,824	59,327	0	10,758	5,790	480
	Total	*135,960*	*84,692*	*9,398*	*10,940*	*9,016*	*4,549*
Payments to Other Bodies	Health Authorities	183,479	183,479	0	0	0	0
	Other Agencies	75,490	75,490	0	0	0	0
	Other Local Authorities	7,620	7,620	0	0	0	0
	Private Contractors	543,561	543,561	0	0	0	0
	Total	*810,150*	*810,150*	*0*	*0*	*0*	*0*
EXPENDITURE TOTAL		17,274,705	2,809,616	9,398	465,489	1,082,837	1,058,245
INCOME							
	Fees and Charges	-185,501	-185,501	0	0	0	0
	Government Grants	-361,478	-361,478	0	0	0	0
	Total	*-546,979*	*-546,979*	*0*	*0*	*0*	*0*
INCOME TOTAL		-546,979	-546,979	0	0	0	0
NET EXPENDITURE		16,727,726	2,262,636	9,398	465,489	1,082,837	1,058,245

Apportionment of Budget to Activities Education and Learning - Education Policy & Strategy		Budget Estimates	Active Schools	Clothing Grants	Curriculum for Excellence /Training	Directorate	EMA
		2020/21 £	2020/21 £	2020/21 £	2020/21 £	2020/21 £	2020/21 £
EXPENDITURE							
Employee Costs	Salaries - SJC	1,897,723	486,270	0	4,585	1,406,868	0
	Superannuation - SJC	462,352	100,727	0	32	302,061	0
	National Insurance - SJC	185,210	45,484	0	15	139,711	0
	Salaries - Teachers	1,105,635	0	0	128,284	514,666	0
	Superannuation - Teachers	135,318	0	0	30,701	99,306	0
	National Insurance - Teachers	105,414	0	0	12,973	48,100	0
	Overtime Costs	9,181	3,409	0	0	5,772	0
	Vacancy Assumption	-50,528	-11,956	0	0	-38,572	0
	Other Employee Related Costs	259,698	25	0	33,422	73,152	0
	Total	*4,110,003*	*623,959*	*0*	*210,012*	*2,551,064*	*0*
Property Costs	Heating and Lighting	9,674	0	0	0	9,674	0
	Refuse Collection	2,725	0	0	0	2,725	0
	Other Property Related Costs	2,089	0	0	0	2,089	0
	Total	*14,488*	*0*	*0*	*0*	*14,488*	*0*
Transport Costs	Vehicle Fuel Costs	26,709	6,743	0	1,887	10,811	0
	Vehicle Repairs and Maint	10,399	0	0	0	10,399	0
	Vehicle Hire and Leasing	19,473	0	0	0	18,286	0
	Fleet Management	1,500	0	0	0	1,500	0
	Other Transport Related Costs	2,406	1,250	0	0	1,156	0
	Total	*60,487*	*7,993*	*0*	*1,887*	*42,152*	*0*
Supplies and Services	Computer Equipment and Maint	136,835	0	0	8,245	128,590	0
	Telecommunications	7,240	2,972	0	83	4,010	0
	Professional Services	600	250	0	0	0	350
	Membership Fees and Subs	34,012	0	0	0	34,012	0
	Health and Safety	2,552	2,509	0	0	43	0
	Subsistence	10,051	500	0	5,300	1,543	0
	Project Funding	63,337	0	0	63,337	0	0
	Internal Recharges	10,000	0	0	0	0	10,000
	Other Other Supplies & Services R	421,805	17,600	0	7,345	335,580	600
	Total	*686,432*	*23,831*	*0*	*84,310*	*503,778*	*10,950*
Payments to Other Bodies	Health Authorities	25,000	0	0	0	25,000	0
	Other Agencies	568,362	7,950	0	1,451	409,230	0
	Payments to Other Bodies	5,170	0	0	0	763	0
	Total	*598,532*	*7,950*	*0*	*1,451*	*434,993*	*0*
Transfer Payments	Transfer Payments	714,540	0	289,540	0	0	415,000
	Total	*714,540*	*0*	*289,540*	*0*	*0*	*415,000*
TOTAL EXPENDITURE		6,184,482	663,733	289,540	297,660	3,546,475	425,950
INCOME							
	Fees and Charges	-114,666	-16,200	0	0	0	0
	Government Grants	-548,584	0	0	-97,634	-25,000	-425,950
	Other Grants	-744,638	-331,124	0	-12,000	0	0
	Total	*-1,407,888*	*-347,324*	*0*	*-109,634*	*-25,000*	*-425,950*
TOTAL INCOME		-1,407,888	-347,324	0	-109,634	-25,000	-425,950
NET EXPENDITURE		4,776,594	316,409	289,540	188,026	3,521,475	0

Apportionment of Budget to Activities Education and Learning - Education Policy & Strategy		Budget Estimates	Music Instruction	Parent Councils	School Transport
		2020/21 £	2020/21 £	2020/21 £	2020/21 £
EXPENDITURE					
Employee Costs	Salaries - SJC	1,897,723	0	0	0
	Superannuation - SJC	462,352	59,532	0	0
	National Insurance - SJC	185,210	0	0	0
	Salaries - Teachers	1,105,635	462,685	0	0
	Superannuation - Teachers	135,318	5,311	0	0
	National Insurance - Teachers	105,414	44,341	0	0
	Overtime Costs	9,181	0	0	0
	Vacancy Assumption	-50,528	0	0	0
	Other Employee Related Costs	259,698	153,099	0	0
	Total	4,110,003	724,968	0	0
Property Costs	Heating and Lighting	9,674	0	0	0
	Refuse Collection	2,725	0	0	0
	Other Property Related Costs	2,089	0	0	0
	Total	14,488	0	0	0
Transport Costs	Vehicle Fuel Costs	26,709	7,268	0	0
	Vehicle Repairs and Maint	10,399	0	0	0
	Vehicle Hire and Leasing	19,473	1,187	0	0
	Fleet Management	1,500	0	0	0
	Other Transport Related Costs	2,406	0	0	0
	Total	60,487	8,455	0	0
Supplies and Services	Computer Equipment and Maint	136,835	0	0	0
	Telecommunications	7,240	175	0	0
	Professional Services	600	0	0	0
	Membership Fees and Subs	34,012	0	0	0
	Health and Safety	2,552	0	0	0
	Subsistence	10,051	2,708	0	0
	Project Funding	63,337	0	0	0
	Internal Recharges	10,000	0	0	0
	Other Other Supplies & Services R	421,805	40,536	20,144	0
	Total	686,432	43,419	20,144	0
Payments to Other Bodies	Health Authorities	25,000	0	0	0
	Other Agencies	568,362	149,731	0	0
	Payments to Other Bodies	5,170	4,407	0	0
	Total	598,532	154,138	0	0
Transfer Payments	Transfer Payments	714,540	0	0	10,000
	Total	714,540	0	0	10,000
TOTAL EXPENDITURE		6,184,482	930,980	20,144	10,000
INCOME					
	Fees and Charges	-114,666	-98,466	0	0
	Government Grants	-548,584	0	0	0
	Other Grants	-744,638	-401,514	0	0
	Total	-1,407,888	-499,980	0	0
TOTAL INCOME		-1,407,888	-499,980	0	0
NET EXPENDITURE		4,776,594	431,000	20,144	10,000

Apportionment of Budget to Activities Education and Learning - PPP School Costs		Budget Estimates	PPP Schools
		2020/21 £	2020/21 £
EXPENDITURE			
Payments to Other Bodies	PFI and PPP Payments	15,693,950	15,693,950
	Total	15,693,950	15,693,950
TOTAL EXPENDITURE		15,693,950	15,693,950
NET EXPENDITURE		15,693,950	15,693,950

The detailed budget estimates for 2021/22 are currently being finalised and the above details are based on the 2020/21 figures.

If you would like some help understanding this document or need it in another format or language please contact:

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