

# Quality and Curriculum Service Plan 2023 – 2024



## The principal purpose of the Service is to:

The vision for education in Scotland is set out within the National Improvement Framework as:

- Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors; and
- Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.
- In Dumfries and Galloway, schools and education settings work within their communities and with partners from wider Children's Services to enable every child and young person to be provided with learning experiences that support them in realising their potential.

## The service has a lead role in delivering the following Council Plan Strategic Outcomes:

- Places of learning are inclusive, sustainable and meet the needs of local communities.
- We get it right for every child.
- Children, young people and adults transition successfully through all life stages.
- Young people and adults succeed in what they want to achieve
- Participation in creativity and play is part of early and lifelong learning experiences.

The service demonstrates the Council's Principles by:

## Safeguard our future



## Support our citizens



Address the Climate Emergency: urgently respond to climate change and transition to a carbon neutral region.

- Promoting curriculum resources and opportunities which support Learning for Sustainability in our schools.

Put customers at the heart of services: provide responsive and reliable services that achieve high standards of customer care.

- Placing the human rights and needs of every child and young person at the centre of education.
- Address inequalities: assess the impact of change to ensure inclusivity, celebrate diversity and secure social benefits of change.
- Working to closing the attainment gap between the most and the least disadvantaged children and young people.
- Support the most vulnerable and in need: target resources to have a positive impact for the most vulnerable, people in need and those who are disadvantaged.
- Ensuring that our pupils get the right support at the right time by the right people.
- Offer digital services: embrace the opportunities and potential of digital technologies to improve outcomes and services for citizens and staff.
- Promoting curriculum resources and opportunities which support and enhance Digital Learning

## Support our communities



Empowering communities and individuals: empower customers, communities and staff and build skills and confidence to enable people and communities to achieve their ambitions.

- Improvement in attainment, particularly in literacy and numeracy.
- Improvement in employability skills and sustained, positive school leaver destinations for all young people.

Work in partnership: ensure that service delivery is achieved, working alongside communities and with local, regional and national partners

- Working with GIRFEC Partners.
- Contribute to and enact the Children's Services Plan.

Focus on local and place: use places, wards and school clusters as the basis of local planning and delivery; and embrace the creativity and resilience of our places and people

- Schools seek Partnerships with members of their local communities which enhance the curriculum offer for pupils.

## Be a responsive Council



Communicate openly: Share ideas and invite contribution to decision making. Invest to enable change: encourage and attract inward investment to deliver the ambitions of communities and local people.

- Our Parental Involvement and Engagement strategy.
- Maintain high standards: ensure transparency in decision-making and treat others with kindness and respect.
- Parents/Carers involved in Head Teacher recruitment.

Maintain sustainable finances: balance spending and income to ensure finances are sustainable over the longer term and budgets are spent on achieving the Council Plan.

Make best use of resources: ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best outcomes for local people.

Be organised to deliver: be creative and responsive, organising services and workforce to ensure we deliver our Council Plan's strategic outcomes.

- Budget directed to support the delivery of quality learning and teaching experiences for our children and young people.

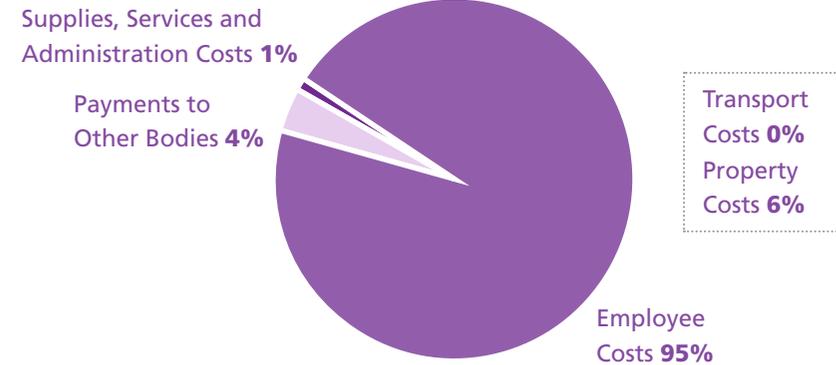
The following resources underpin the delivery of the Service Plan:

## Budget\*

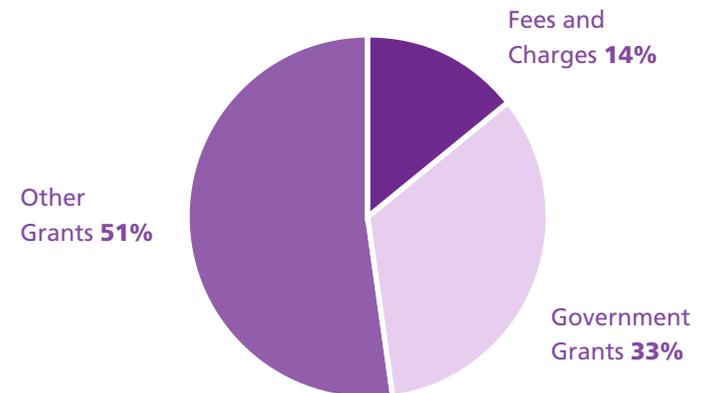
Budget Estimate Summary Service Analysis	Budget Estimates Learning and Resources £
<b>Expense</b>	
Employee Costs	22,196,620
Property Costs	54,298
Transport Costs	83,651
Supplies, Services and Administration Costs	265,524
Payment to Other Bodies	843,973
<b>Expense Total</b>	<b>23,444,066</b>
<b>Income</b>	
Fees and Charges	-185,501
Government Grants	-401,969
Other Grants	-617,992
<b>Income Total</b>	<b>-1,205,462</b>
<b>Grand Total</b>	<b>22,238,604</b>

\*Based on indicative estimates as at March 2023

## Expenses



## Income



# Our people, our posts

**Our People as at 1 April 2023**

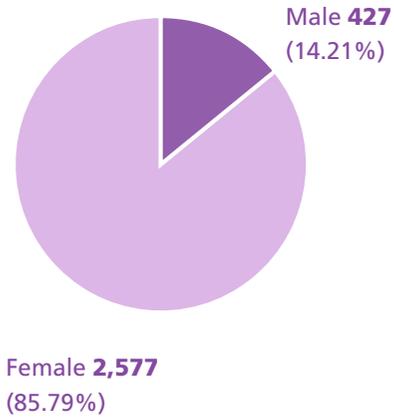


Number of people  
**3,004**

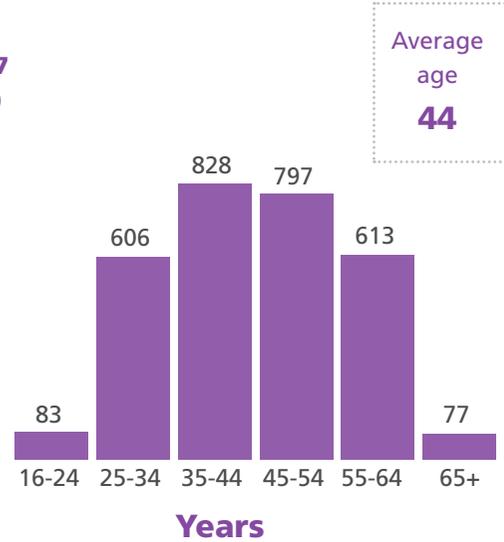


Number of posts  
**3,357**

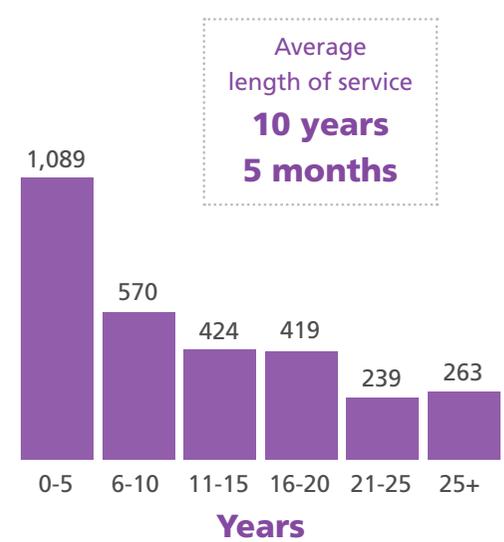
## Gender



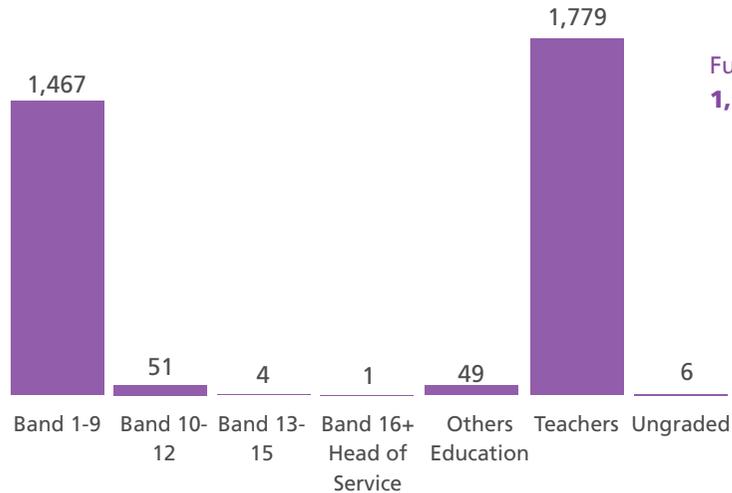
## Age range



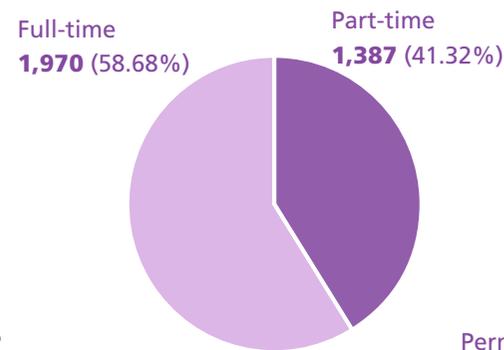
## Length of service



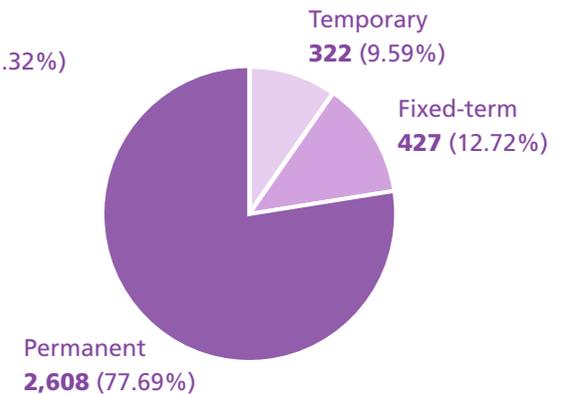
## Pay Band of Employees



## Employment Basis



## Employment Type



There is ongoing engagement and planning work with schools through a number of vehicles-

- Primary and Secondary Head Teacher Strategy Group (including Short Life Working Groups)
- Curriculum and School Improvement Group (including Short Life Working Groups)
- HT Business and Quality Improvement Meetings
- Quality Improvement Officer Meetings with individual Head Teachers
- Early Years PTs Meetings with Nursery Managers



## Council Plan Delivery 2023/24



### Strategic Outcome 2: Our workforce and their skills base are growing.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
2.4	Implement a campaign with the Youth Council, alongside local trade unions, aimed at under 16s focussed on their employment rights.	Quality and Curriculum	YPG



### Strategic Outcome 14: We get it right for every child.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
14.1	Schools will adopt a rights based approaches to meet children's basic needs and empower them to realise their full potential with all schools registered for, and achieving levels of, UNCRS RSS accreditation	Quality and Curriculum	Framework for Inclusion
14.2	All staff, teachers and learning assistants are trained in Inclusive Practice approaches and schools undertake self evaluation and reflection of this.	Quality and Curriculum	Framework for Inclusion

### Strategic Outcome 15: Children, young people and adults transition successfully through all life stages.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
15.1	Promote access to early learning and childcare for eligible two year olds to increase the number attending.	Quality and Curriculum	Framework for Inclusion
15.2	Support high quality play-based teaching and education and transitions to increase the number of children in early years achieving developmental milestones.	Quality and Curriculum	Framework for Improvement
15.3	Review existing transition arrangements from early learning and childcare to Primary and from Primary to Secondary.	Quality and Curriculum	Framework for Improvement
15.4	Standardise approaches to securing post school destinations through consistent approaches and improved use of data.	Quality and Curriculum	Framework for Inclusion
15.5	Develop and embed the Careers Education Standard and work with partners to develop a curriculum that supports children and young people to develop skills for learning, life and work.	Quality and Curriculum	Framework for Improvement
15.6	Increase parental involvement in decision making processes at key points in Education.	Quality and Curriculum	Framework for Inclusion

**Strategic Outcome 16: Young people and adults succeed in what they want to achieve.**

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
16.1	Increase the percentage of children and young people achieving expected Curriculum for Excellence levels	Quality and Curriculum	Framework for Improvement
16.2	Improve levels of attainment for young people in the senior phase	Quality and Curriculum	Framework for Improvement
16.3	Improve attendance of all children and young people including those who are care experienced and those residing in the lowest 20% Scottish Index of Multiple Deprivation (SIMD).	Quality and Curriculum	Framework for Inclusion
16.4	Reduce exclusions (rate per 1000) of children and young people in the lowest 20% SIMD and care experienced children and young people.	Quality and Curriculum	Framework for Inclusion
16.5	Develop curriculum offer that increases the number and range of opportunities for young people to experience a broader choice of subjects and learning to support transition to a positive destination.	Quality and Curriculum	Framework for Inclusion Framework for Improvement
16.6	Develop partnerships that increase the number and range of opportunities for young people to develop a variety of skills and vocational based learning.	Quality and Curriculum	Framework for Inclusion Framework for Improvement

**Strategic Outcome 17: Participation in creativity and play is part of early and lifelong learning experiences.**

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
17.3	Provide a range of practical support for school staff to develop play teaching and education in primary schools.	Quality and Curriculum	Framework for Improvement
17.4	Develop curriculum offer that increases the number and range of opportunities for young people to develop transferable skills.	Quality and Curriculum	Framework for Improvement

## Service Delivery 2023/24

What are we planning to do?	What team will do it?	How will it be resourced?	When will it be complete? (Quarter)	Linked Strategy / Plan
All resources are directed to the delivery of Council Plan activities				

## Change and Improvement Activities 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan
Service response to 10,000 voices	Quality and Curriculum	10,000 Voices

## Success Measures 2023/24

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting**
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% most disadvantaged	55%	Annual	Internal / External
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) SIMD 20% least disadvantaged	70%	Annual	Internal / External
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% most disadvantaged	66%	Annual	Internal / External
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy SIMD 20% least disadvantaged	79%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better - (Q1)	78%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (Q5)	96.1%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (all pupils)	91%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (Q1)	42%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (Q5)	85%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (all pupils)	70%	Annual	Internal / External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland	93.5%	Annual	Internal / External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 1	85.5%	Annual	Internal / External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 5	96%	Annual	Internal / External
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) LAC	35%	Annual	Internal / External
Percentage of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy LAC	47%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (LAC)	50%	Annual	Internal / External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (LAC)	27%	Annual	Internal / External
Literacy and Numeracy @ National 4 for school leavers	89.7%	Annual	Internal / External Area Reporting**
Literacy and Numeracy @ National 5 for school leavers	67.04%	Annual	Internal / External Area Reporting**

## Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
<b>People</b>			
The average number of days lost per all other (non teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
<b>Enquiries / Complaints</b>			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Success Measure	Target	Timescale / Frequency	Benchmark
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
<b>Finance</b>			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Monthly	Internal
<b>Health and Safety</b>			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

\*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.

## Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting**
Percentage of pupils gaining 5+ awards at level 5	69%	Annual	Internal / External: LGBF Area**
Percentage of pupils gaining 5+ awards at level 6	40%	Annual	Internal / External: LGBF Area**
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 5 or higher	52%	Annual	Internal / External: LGBF
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 6 or higher	23%	Annual	Internal / External: LGBF
Percentage of adults satisfied with local schools	85%	Annual	Internal / External: LGBF
Proportion of School Leavers entering positive destinations	95%	Annual	Internal / External: LGBF Area**
Overall Average Total Tariff Score for S6 Pupils	981	Annual	Internal / External – LGBF Area**
Average Total Tariff Score SIMD Quintile 1	702	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 2	827	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 3	965	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 4	1113	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 5	1316	Annual	Internal / External – LGBF
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (all pupils)	67%	Annual	Internal / External – LGBF
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (all pupils)	75%	Annual	Internal / External – LGBF

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting**
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	15	Annual	Internal / External – LGBF
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	13	Annual	Internal / External – LGBF
Percentage of children meeting developmental milestones at their 27-30 month review	80%	Annual	Internal / External – LGBF
Percentage of funded Early Years Provision which is graded good or better	92%	Annual	Internal / External – LGBF
School Attendance Rate	92%	Bi-annual	Internal / External – LGBF Area**
School Attendance Rate for Looked after Children	87.8%	Bi-annual	Internal / External – LGBF Area**
School Exclusion Rates (per 1000 pupils)	11.87%	Bi-annual	Internal / External – LGBF Area**
School Exclusion Rates for Looked after Children (per 1000 pupils)	77.8%	Bi-annual	Internal / External – LGBF Area**

## Quality and Curriculum Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p><b>Failure to address barriers to learning and meet needs of young people.</b></p>	<ul style="list-style-type: none"> <li>• Inability to respond to and provide revised service delivery to meet expectations.</li> <li>• Inability to provide enhanced resourced provision in line with Framework for Inclusion with particular regard to Learning Centres, Inclusion Bases and additional specialist provision.</li> <li>• Increased day placements and inclusion base placements.</li> <li>• Increased requests for additional resources and assistance from specialist services.</li> <li>• Increase in parental complaints.</li> <li>• Decreased number of Individual Education Plan (IEP) targets met.</li> <li>• Increased exclusions, Team Teach reports and accident/incident reports.</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• All schools and staff are confident to use the Framework for Inclusion' to implement transformational change to more effectively meet the needs of children and young people with Additional Support Needs</li> <li>• Prioritisation of SAC LA Stretch Aim measures-attainment, attendance, exclusions</li> <li>• Quality assurance of ASN pupil education planning (such as IEPs and CSPs).</li> <li>• Use of data and implementation of inclusive practices to support and challenge schools to reduce exclusions and improve attendance and engagement, include support and challenge</li> <li>• Successfully build capacity of staff and partners in identifying and meeting the needs of care experienced and looked after children and young people in collaboration with social work, health and other relevant partners.</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
<p><b>Failure to reduce variation in progress to reduce gap in attainment for the most vulnerable pupils</b></p>	<ul style="list-style-type: none"> <li>• Reduced percentage of children and young people achieving expected Curriculum for Excellence levels and improve levels of attainment for young people in the senior phase</li> <li>• School Improvement at school level is of insufficient quality to achieve the pace of change required and fails to address variation in performance between schools.</li> <li>• Less than expected performance against the stretch aims as set by the Scottish Attainment Challenge</li> <li>• Reputational risk for Council given ongoing political scrutiny</li> <li>• Increased youth un/under employment and impact on young people and families</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Scottish Attainment Challenge / Actions and priorities as set in</li> <li>• the education improvement plan with improvement and development priorities linked and contributing to achieving SAC stretch aims</li> <li>• Increased expectations on pace and challenge of school improvement through the Framework for Improvement including implementation of internal and external inspection recommendations.</li> <li>• Further embed &amp; extend evidence-based approaches to the teaching of Literacy and Numeracy as highlighted by Excellence and Equity in Literacy and Numeracy Groups.</li> <li>• Improved accuracy and confidence of teacher and practitioner professional judgement of pupil need</li> <li>• Schools and ELC settings ensure that high quality approaches and effective use of data is being used to successfully impact on pupil attainment</li> <li>• All schools deliver on the Digital Strategy 2023/25 to develop digital skills and Digital Leader programmes</li> <li>• Closer focus on priorities with the Local Employability Partnership, recording and responding to data on pupil destinations.</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
<p><b>Failure to ensure a sustainable relevant schools curricular offer</b></p>	<ul style="list-style-type: none"> <li>• Failure to implement robust and aligned Curriculum Models</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion of diverse and inclusive curriculum design, rationale and offer to meet the needs of all learners 2-18 including choice/menu of provision/pathways</li> <li>• Implement the findings of the timetabling Consultation and outcomes</li> <li>• Quality Assurance processes for school improvement ensure high quality education environments and provision throughout the BGE and Senior Phase by developing BGE to improve outcomes and meet the needs of all learners.</li> <li>• Secondary staff have developed understanding and knowledge of the wider opportunities for accreditation offered by the SCQF framework to better shape and inform curricular provision in the senior phase taking full account of local contexts and local and national employability factors, skills information, intelligence and data</li> <li>• Digital learning and access to digital / online learning is prioritised priority through SW Connects, E Sgoil, local consortia arrangements.</li> </ul>
<p><b>Failure to deliver Critical/Essential Services - Failure in Business continuity arrangements for learning and teaching</b></p>	<ul style="list-style-type: none"> <li>• Failure to deliver quality education through remote learning in the event of prolonged school closures.</li> <li>• Insufficient and unsuitable learning estate causing disruption to learning, teaching and assessment</li> <li>• Inability of digital infrastructure to sustain secure and sufficient use.</li> </ul>	<ul style="list-style-type: none"> <li>• All schools prepare business continuity arrangements, including preparation for remote learning.</li> <li>• All schools implement the expectations in the authority Digital Strategy 2023/24.</li> <li>• Dumfries and Galloway Council Digital Infrastructure group</li> </ul>