Education and Communities

COMMITTEE DELIVERY AND IMPROVEMENT PLAN 2023/26

ANNUAL REFRESH 2024/25



**Education and Communities Committee Delivery and Improvement Plan 2023/26**

In April 2023, Inverclyde Council committed to the delivery of a new, ambitious Council Plan 2023/28. The Council Plan established a number of priorities for the Council.

**Theme 1: PEOPLE**

* Our young people have the best start in life through high quality support and education;
  + Gaps in outcomes linked to poverty are reduced;
  + People are supported to improve their health and wellbeing;
  + More people will be in employment, with fair pay and conditions; and
  + Our most vulnerable families and residents are safeguarded and supported.

**Theme 2: PLACE**

* Our communities are thriving, growing and sustainable
* Our strategic housing function is robust;
* Our economy and skills base are developed;
* We have a sufficient supply of business premises; and
* Our natural environment is protected.

**Theme 3: PERFORMANCE**

* High quality and innovative services are provided, giving value for money; and
* Our employees are supported and developed.

**Annual Refresh 2024/25**

This Committee Delivery and Improvement Plan 2023/26 was developed following an assessment of how the Directorate could support the delivery of Council Plan priorities and the achievement of Best Value. Now entering the second year of its three-year term, the Plan has been reviewed and refreshed to ensure that actions that continue to be priorities for the Directorate carry forward to the next planning year; actions that have been delivered are closed off and new opportunities, challenges and responsibilities are captured.

**Directorate Overview**

This Plan encompasses a diverse range of services that work together and in partnership with other organisations to deliver better outcomes for the residents of Inverclyde. The key functions of the Directorate include:

|  |  |
| --- | --- |
| Education Services | Early Years, Primary Education, Secondary Education, Curriculum for Excellence, continuous improvement, GIRFEC, Additional Support Needs, educational psychology, child protection (Looked After Children) Services, Attainment Challenge |
| Culture, Communities and Educational Resources | Facilities management, libraries, museums & archives, arts, culture and music, educational transport and support services, Active schools & sports development, adult learning and literacies, youth work, community capacity building, community safety and resilience, child poverty, community empowerment, asset transfer and locality planning |

The Delivery and Improvement Plan shows how the Directorate will help to deliver the Council Plan priorities through the implementation of the following workstreams:

**Delivery and Improvement Plan**

**PEOPLE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date** | **What difference will it make?** | **Alignment to the Council Plan** |
| --- | --- | --- | --- | --- | --- |
| 1. | Poverty related attainment gap  Targeted interventions will be in place to reduce the poverty related attainment gap and support equity in education. | Implementation of the Scottish Attainment Challenge refresh (year 3), including implementing assessment and tracking development work.  Refresh and deliver the Scottish Attainment Challenge plan (year 4)  Continue to track progress towards agreed Local Authority CORE and CORE+ Stretch Aims.  **Lead Officer:** Head of Education Services | 30/06/25  30/06/26 | Educational outcomes for children living in our most deprived communities are improved. | Our young people have the best start in life through high quality support and education.  Gaps in outcomes linked to poverty are reduced |
| 2. | Senior Phase Pathways  Pathways for Senior Phase pupils will be enhanced. | Implementation of the Senior Phase Action Plan (year 3)   * Carry out a consultation on the number of qualifications that can be taken in S5. * Fully implement revised Leaver’s guidance in 2024/25 * Continue to improve the offer for our young people who are most at risk of missing out (ASN, CEYP and pupils from SIMD1), with a particular focus on pathways in construction, engineering, access courses for Higher Education and opportunities to move into employment from school.   **Lead Officer:** Head of Education Services | 30/06/25 | Young people have access to a broader range of progression pathways and a wider range of qualifications  Gap between the positive destination of all pupils and those who are ASN, CEYP and pupils from SIMD1 is closing | Our young people have the best start in life through high quality support and education. |
| 3. | ASN Provision **(NEW)**  Enhance Additional Support Needs (ASN) provision. | Continue to review and develop capacity of specialist ASN provision.  Continue to develop the virtual school model to meet the needs of looked after children.  **Lead Officer:** Head of Education Services | 30/06/25 | The ASN specialist primary provision capacity will be increased accordingly to best meet pupils’ needs  Outcomes for our CEYP will continue to improve – link to stretch aims | Our young people have the best start in life through high quality support and education. |
| 4. | Health and Wellbeing in Schools **(NEW)**    Increased support for Health and Wellbeing in schools. | Link with partners and school leaders to refocus on the substance misuse strategy.  Initiate a review of the PSE Curriculum.  Continue to roll out the Attendance Strategy, with a particular focus on ensuring highly effective planning for pupils with less than 20% attendance.  **Lead Officer:** Head of Education Services | 30/06/25  30/06/25  30/6/25 | All secondary schools have resources/ materials to support pupils and are using these.  Improvements to the PSE curriculum are identified and actioned. Action is clear re. life skills package and resources for Senior Phase pupils.  Attendance is improving for all pupils, particularly for key groups i.e. ASN, CEYP, pupils in SIMD 1&2 and those with low attendance. | Our young people have the best start in life through high quality support and education. |
| 5. | Collective Force for Health and Wellbeing **(NEW)**  Promote the libraries service as part of the Collective Force for Health and Wellbeing. | Promote Inverclyde Libraries as a source of trusted health and wellbeing information, to help support individuals to make informed choices about their health.  Progress Inverclyde Libraries Service as a Pathfinder for dementia services.  Engage with data to inform Health and Wellbeing programming and development decisions.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25  31/03/25  31/08/24 | Information on health care is easily accessible to the public and available within their community.  Service delivery is tailored to meet the needs of our most vulnerable residents | People are supported to improve their health and wellbeing. |
| 6. | Early Adopter Affordable Childcare Programme **(NEW)**  Implement Phase 2 of the Early Adopter Affordable Childcare Programme. | Continue to implement a person-centred programme offering parents on a low income affordable out of school childcare in Port Glasgow.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25 | Financial pressures associated with childcare are reduced and working parents are supported. | Gaps in outcomes linked to poverty are reduced |
| 7. | Review of CLD **(NEW)**  Review the Community Learning and Development Service as part of the Council’s Delivering Differently Programme and workstreams. | Undertake a workforce review to ensure consistent staffing across all CLD disciplines.  Implement the recommendations of the 2024 Education Scotland inspection.  Implement improved approaches to the gathering and evaluation of performance data in relation to CLD services.  Proposed savings and efficiencies will require to be identified and reported to the Committee.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25 | The CLD Service continues to meet the needs of local communities. | Our most vulnerable families and residents are safeguarded and supported. |

**PLACE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date** | **What difference will it make?** | **Alignment to the Council Plan** |
| --- | --- | --- | --- | --- | --- |
| 8. | Gaelic Medium Education  Provision for Secondary Gaelic Education in Inverclyde will be established. | Development of Gaelic GME secondary provision and the implementation of Year 1.  **Lead Officer:** Head of Education Services | 30/06/25 | The use and learning of Gaelic in Inverclyde is supported and a positive image of the language promoted. | Communities are thriving, growing and sustainable |
| 9. | Heritage Assets  Launch the National Lottery Heritage Fund supported ‘Connecting Inverclyde Heritage Project’ to progress the delivery of the Inverclyde Heritage Strategy. | Appointment of a Connecting Inverclyde Heritage co-ordinator.  Refresh of the Inverclyde Heritage Strategy Action Plan.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25  31/03/25 | Support the wider local agenda to increase tourism and visitor numbers to the area.  Inverclyde’s culture and heritage is preserved. | Communities are thriving, growing and sustainable |
| 10. | CLD Strategic Plan 2024/27  Development and delivery of the three-year CLD Strategic Plan | With partners, develop a new CLD strategy for 24/27.  Implementation of the Strategy, with annual reporting to the Alliance Board.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 01/09/24  01/09/27 | Communities benefit from co-ordinated partnership working through CLD. | Communities are thriving, growing and sustainable |
| 11. | Asset transfer **(NEW)**  Continue to lead the Council’s approach to community asset transfer | Improve access to information in relation to community asset transfer  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25 | Community empowerment is supported via community asset ownership and management | Communities are thriving, growing and sustainable |

**PERFORMANCE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date** | **What difference will it make?** | **Alignment to the Council Plan** |
| --- | --- | --- | --- | --- | --- |
| 12. | Continuous improvement  Continuous improvement in the Education Service will be delivered via the implementation of an Education Improvement Plan | Further develop the strategy for Play Pedagogy beyond Primary 2.  Continue to roll out of the Literacy Strategy, with a focus on highly effective teaching of listening, talking and writing.  Carry out a review of the approach to curriculum design across S1-3 of the BGE.  Continue to develop the work of the STEM Project Lead in supporting schools to develop their STEM curriculum and focus on sustainability.  Begin the process to review the current Digital Strategy, including the ongoing plan to refresh devices in education establishments.  **Lead Officer:** Head of Education Services | 30/06/25  30/06/25  30/06/25  30/06/25 | The needs of children and young people at key developmental stages are better met.  Improvement in attainment in BGE listening, talking and writing from June 24 data – linked stretch aims being met.  Agreed approach to curriculum design for S1-3 is clear, including models for tests of change for implementation in 2025/26  Refreshed Digital Strategy 2025/30 supports improvements in learning. | High quality and innovative services are provided, giving value for money |
| 13. | School meal uptake  Increase in the uptake of school meals in secondary establishments. | Ongoing implementation of the Action Plan that was developed following the review of the school meal service  Develop proposals for the potential next ICT phase to meet customer needs, improve the dining experience and reduce waste.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25 | Increased uptake in school meals.  Greater value for money is being achieved. | High quality and innovative services are provided, giving value for money |
| 14. | Service Reviews **(NEW)**  Undertake service reviews in accordance with the Council’s Change Programme:   * Community Grants Fund; * School crossing patrol sites; * The Home Link Service; and * Breakfast Club Provision | Through a range of desktop exercises, consultation with stakeholders and elected member workshops  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/12/24 | Areas of service are reviewed and modernised to improve efficiency and effectiveness | High quality and innovative services are provided, giving value for money |
| 15. | Watt Institution **(NEW)**  Increase visitor figures across Watt Institution exhibitions, events and activities. | Increase use of the museum, archive and local history collections at the Watt Institution as a research and learning resource  Develop digital audiences through use of social media platforms.  Deliver a five-year exhibition and associated audience development plan for the Watt Institution.  Work with colleagues in CLD to identify opportunities to use museum and heritage resources to support adult learning, skills development and New Scots programming.  **Lead Officer:** Head of Culture, Communities and Educational Resources | 31/03/25  As above | Increase in visitor numbers (physical and virtual)  Adult learners and New Scots have a greater range of learning experiences | High quality and innovative services are provided, giving value for money |

## Education and Communities Annual Report Schedule

The following reports will be submitted to Committee on an annual basis.

* Children’s Services Plan
* Education Standards and Quality Report
* Education Services Improvement Plan
* Annual report on Attainment Challenge
* Community Learning and Development Annual Report
* Regional Improvement Collaborative Plan
* Active Schools
* Duke of Edinburgh
* Inverclyde Leisure Annual Report
* Education Authority Equality Mainstreaming Report 2023 and Progress on Education Equality Outcomes Improvement Plan 2021/25 (every two years)

**Education and Communities: Policy & Strategy Review Register 2024/26**

**2024**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Policy / Strategy** | **Lead Officer** | **Service Area** | **Date of next planned review** |
| Attendance Strategy | Depute Principal Educational Psychologist | Education | May 2024 |
| Community Grants Fund | Service Manager – CLD | Communities | May 2024 |
| Promoting Positive Relationships | Principal Educational Psychologist | Education | June 2024 |
| Community Learning and Development Strategy | Service Manager - CLD | Communities | June 2024 |
| Collection Development Policy | Cultural Services Manager | Cultural Services | November 2024 |
| Early Learning Centres - Admissions | Education Manager | Education | November 2024 (full policy) |
| Collecting Policy | Cultural Services Manager | Cultural Services | November 2024 |
| School Transport Policy | Head of Culture, Communities & Educational Resources | Educational Resources | November 2024 |

**2025**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Policy / Strategy** | **Lead Officer** | **Service Area** | **Date of next planned review** |
| Bereavement and loss guidance | Principal Educational Psychologist | Education | January 2025 |
| Protecting Children and Supporting their Wellbeing | Head of Education | Education | March 2025 |
| Collections care and conservation policy | Cultural Services Manager | Cultural Services | March 2025 |
| Additional Support for Learning Policy | Education Manager | Education | June 2025 |
| Anti-Bullying Policy | Principal Educational Psychologist | Education | August 2025 (in line with Respect Me review) |
| Documentation Policy | Cultural Services Manager | Cultural Services | 2025 |

**2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Policy / Strategy** | **Lead Officer** | **Service Area** | **Date of next planned review** |
| Schools Financial Scheme of Delegation | Head of Education | Education | March 2026 |
| Community Safety & Resilience Strategy (Alliance) | Service Manager – CLD | Communities | June 2026 |
| Violence against Women and Girls Strategy (Alliance) | Service Manager – CLD | Communities | June 2026 |
| Review of Parental Involvement Strategy | Education Manager | Education | 2026 |

## Education and Communities Key Performance Indicators

The Directorate will monitor the performance of these key performance indicators over the lifetime of the Plan. Depending on the data source, new performance data will be provided to the Committee within the performance reports as it becomes available. In the case of national data, this is likely to be annually, however service performance data will be presented to the Committee more frequently.

The latest performance data for reporting year 2023/24 is provided below where data is available. Where data for 2022/23 is not yet available, the ‘latest status’ icon relates to performance achieved in the previous year.

| **Key Performance Measures** | **Performance**  **2020/21 2021/22 2022/23 2023/24** | | | | **Latest**  **status** | **Target**  **2023/24** | **Target**  **2024/25** | **Comment** | **Frequency of reporting** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| % of adults satisfied with libraries (LGBF) | 2017/20  75.2% | 2018/21  76.5% | 2019/22  74.3% | 2020/23  70% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 73% | 73% | 2020/23:  Scottish average: 71%  Family group average: 64.5% | Annual |
| % of adults satisfied with museum (LGBF) | 2017/20  54.9% | 2018/21  59.6% | 2019/22  59.7% | 2020/23  63% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 65% | 65% | 2020/23  Scottish average: 71.3%  Family group average: 58.9% | Annual |
| % of adults satisfied with leisure (LGBF) | 2017/20  80% | 2018/21  78.7% | 2019/22  77% | 2020/23  75.7% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 78% | 77% | 2020/23  Scottish average: 71.0%  Family group average: 65.3% | Annual |
| % adults satisfied with local schools (LGBF) | 2017/20  78% | 2018/21  78.7% | 2019/22  76.7% | 2020/23  73.7% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 75% | 75% | 2020/23  Scottish average: 73.7%  Family group average: 72.8% | Annual |
| % of pupils gaining 5+ awards at level 5 (LGBF) | 70% | 69% | 67% | **n/a** | Green triangle with white tick inside it indicating that performance is at target level or higher | 71% | 71% | 2022/23  Scottish average: 66%  Family group average: 61%  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| % of pupils gaining 5+ awards at level 6 (LGBF) | 38% | 40% | 35% | **n/a** | Green triangle with white tick inside it indicating that performance is at target level or higher | 40% | 40% | 2022/23 Scottish average: 38%  Family group average: 32%  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance | Annual |
| % of pupils from 20% most deprived areas gaining 5+ awards at level 5 (LGBF) | 58% | 58% | 58% | **n/a** | Green triangle with white tick inside it indicating that performance is at target level or higher | 61% | 61% | 2022/23  Scottish average: 50%  Family group average: 51%  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance | Annual |
| % of pupils from 20% most deprived areas gaining 5+ awards at level 6 (LGBF) | 24% | 26% | 22% | **n/a** | Green triangle with white tick inside it indicating that performance is at target level or higher | 27% | 27% | 2022/23  Scottish average: 22%  Family group average: 22%  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| Overall average total tariff score (LGBF) | 925 | 1022 | 855 | Due  Nov  2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 950 | 950 | 2022/23  Scottish average: 915  Family group average: 848  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| Average total tariff score in SIMD quintile 1 (LGBF) | 737 | 810 | 688 | Due  Nov  2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 750 | 750 | 2022/23  Scottish average: 658  Family group average: 669  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| % of P1, P4 and P7 pupils achieving expected CfE levels in literacy (LGBF) | 67.9% | 73.7% | 76.4% | Due  Sept 2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 77% – 78.5% | 78% - 79.8% | 2022/23  Scottish average: 72.7%  Family group average: 72.8%  Target is the Stretch Aims target which are presented in the form of Gap Windows  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| % of P1, P4 and P7 pupils achieving expected CfE levels in numeracy (LGBF) | 74.5% | 80.2% | 83.3% | Due  Sept 2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 83.5- 84.8% | 84.5%-85.7% | 2022/23  Scottish average: 79.6%  Family group average: 79.4%  Target is the Stretch Aims target which are presented in the form of Gap Windows.  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| Literacy attainment gap (P1, P4 and P7 combined) (LGBF) | 27.5pp | 20.6pp | 24.9pp | Due  Sept 2024 | Red circle indicating an alert regarding performance indicator status. | Q1-Q5  -19% to -17.5%  Q1 to Q2-Q5  14.2% | Q1-Q5- 18%/ -16.5%  Q1 to Q2 – Q5  13% | 2022/23  Scottish average: 20.5pp  Family group average:19.3pp  Target is the Stretch Aims target which are presented in the form of Gap Windows.  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| Numeracy attainment gap (P1, P4 and P7 combined) (LGBF) | 28.6pp | 17.3pp | 16.3pp | Due  Sept 2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | Q1-Q5  -15.5 to -14.0%  Q1 to Q2-Q5  12.5% | Q1 – Q5 -14.5% to -13.1%  Q1 to Q2-Q5  11.5% | 2022/23  Scottish average: 17.0pp  Family group average:16.3pp  Target is the Stretch Aims target which are presented in the form of Gap Windows.  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| Proportion of funded early years provision which is graded good or better  (LGBF) | 93.3% | 83.3% | 93.5% | Due March 2025 | Green triangle with white tick inside it indicating that performance is at target level or higher | 100% | 100% | 2022/23  Scottish average: 90.1%  Family group average: 90.1%  2022/23 target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| School attendance rate (per 100 pupils) (LGBF) | 92.3% | - | 91% | - | Green triangle with white tick inside it indicating that performance is at target level or higher | 92% | 93% | 2022/23  Scottish average: 90.2%  Family group average: 89.5%  Local attendance data as at w/e 28/03/24 is as follows:  **Attendance year to date:**    Secondary 88.62%  Primary 92.93%  ALL 90.88%  LAC Secondary 78.45%  LAC Primary 92.14%  LAC ALL 85.06%    ASN Secondary 84.73%  ASN Primary 91.30%  ASN ALL 87.82% | Annual |
| School attendance rate (per 100 looked after pupils) (LGBF) | 85% | - | Due Summer 2024 | - | **-**Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 88% | 90% | 2020/21 Biennial SG data  Scottish average: 87.9%  Family group average: 86.6%  Target was to meet or exceed the family group average.  **Attendance year to date**  LAC Secondary 78.45%  LAC Primary 92.14%  LAC ALL 85.06% | Annual |
| Exclusion rate (per 1,000 pupils) (LGBF) | 13.3 | - | 15.7 | - | Square grid box with trend line inside it indicating that performance is being monitored but no target has been set. | - | - | 2022/23:  Scotland: 16.6  Family Group: 17.9  **Exclusions year to date:**    Secondary 20.22  Primary 1.85  Special 35.52  ALL 9.85    LAC Secondary 4.00  LAC Primary 0.19  LAC Special 20.33  LAC Total 2.17    ASN Secondary 16.67  ASN Primary 1.85  ASN Special 28.46  ASN Total 8.31  \*Further work required to verify the LGBF baseline.  This is a data only KPI. Whilst numbers are monitored, due to the nature of the KPI, numbers can fluctuate year to year. | Annual |
| Exclusion rate (per 1,000 looked after pupils) (LGBF) | 45.7 | - | Due Summer 2024 | - | Square grid box with trend line inside it indicating that performance is being monitored but no target has been set. | - | - | 2020/21 Biennial SG data  Scottish average: 77.8  Family group average: 111.3  **Exclusions year to date:**  LAC Secondary 4.00  LAC Primary 0.19  LAC Special 20.33  LAC Total 2.17  LAC Only Pupils:  LAC Secondary 76.6  LAC Primary 5  LAC Special 142.8  LAC Total 51  \*Further work required to verify the LGBF baseline.  This is a data only KPI. Whilst numbers are monitored, due to the nature of the KPI, numbers can fluctuate year to year. | Annual |
| % of primary school pupils present taking school meals P1 – P7 | **2020**  68.9% | **2021**  - | **2022**  61.4% | Due August 2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 70% | 70% | 2022 Scotland – 59.5%  2022 target was to meet or exceed the Scottish average.  This data is sourced from the Schools Healthy Living Survey.  The latest data will be reported to the Committee in the first Committee Plan performance report following national publication. | Annual |
| % of secondary school pupils present taking school meals (free or paid for) | **2020**  53% | **2021**  - | **2022**  55.8% | Due August 2024 | Green triangle with white tick inside it indicating that performance is at target level or higher | 60% | 60% | 2022 Scotland 35.9%.  2022 target was to meet or exceed the Scottish average.  This data is sourced from the Schools Healthy Living Survey. The latest data will be reported to the Committee in the first Committee Plan performance report following national publication. | Annual |
| Number of organisations involved in the community asset transfer process | 5 | 8 | 4 | 7 | Square grid box with trend line inside it indicating that performance is being monitored but no target has been set. | - | - | This is a data only KPI. Whilst numbers are monitored, due to the nature of the KPI, numbers can fluctuate year to year. | Annual |
| Number of young people participating in accredited schemes - Duke of Edinburgh | 100 | 250 | 300 | 372 | Green triangle with white tick inside it indicating that performance is at target level or higher | 250 | 250 | Data is as at end March 2024. Final figure for the year will be higher. Annual target has been achieved. | Annual |
| % of young people participating in active schools | No data (Covid) | 48% | 51% | 42% | Red circle indicating an alert regarding performance indicator status. | 51% | 51% | **Data is as at the end of term 2.** Final figure for the year will be higher. Early figures show that it is on track to meet the annual target. | Annual |
| Proportion of school pupils entering positive destinations (LGBF) | 95.4% | 94% | 96.4% | **Due Feb 2025** | Green triangle with white tick inside it indicating that performance is at target level or higher | 97% | 97.5% | 2022/23  Scottish average: 95.9%  Family group average: 96.2%  In 2022/23 the target was to meet or exceed the family group average. ‘Status’ refers to 2022/23 performance. | Annual |
| % of 16-19 year olds participating in learning, training or work | 2020  92.9% | 2021  93.3% | 2022  93.8% | 2023  94% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 94.5% | 95% | 2023  Scottish average: 94.3%  Family group average: 93.6% | Annual |
| Number of adult learners supported by CLD achieving core skills qualifications | 64 | 149 | 126 | 143 | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 150 | 150 |  | Quarterly |
| Library Service Active Borrowers | 109,465 | 177,732 | 126,560 | 120,218 | Red circle indicating an alert regarding performance indicator status. | 127,400 | 127,400 |  | Quarterly |
| Total number of in person visits for library purposes | 16,377 | 83,860 | 172,649 | 184,329 | Red circle indicating an alert regarding performance indicator status. | 198,500 | 198,500 |  | Quarterly |
| Number of in person visits to the Watt Institution | 1,168 | 6,440 | 13,960 | 16,761 | Green triangle with white tick inside it indicating that performance is at target level or higher | 16,000 | 19,200 |  | Quarterly |

| **PI Status** | |
| --- | --- |
| Red hexagon indicating that performance is adrift or target by 5% or more | Performance is adrift of target by 5% or more |
| Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | Performance is below target, but is within a set tolerance level (between 0%-5%) |
| Green triangle with white tick inside it indicating that performance is at target level or higher | Performance is at target level or higher |
| Square grid box with trend line inside it indicating that performance is being monitored but no target has been set. | Performance is being monitored but no target has been set (data only PI) |

## Education and Communities Risk Management

Risk management is an integral part of corporate governance and sound management. The effective identification, assessment and management of risk is key to helping Inverclyde Council be successful in delivering its objectives, whilst protecting the interests of their stakeholders.

The highest risks to the Committee were reviewed in April 2024 and are presented below:

| Risk No | \*Description of RISK Concern (x,y,z) | IMPACT Rating (A) | L'HOOD Rating (B) | Quartile | Risk Score (A\*B) | Change in Score | Current Controls | Who is Responsible?  (name or title) | Additional Controls/Mitigating Actions & Time Frames with End Dates | Review Date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | **Customer/ Operational / People/ Financial Risks**  ASN: Increased needs and numbers of young people with ASN means that the service cannot support the provision. There is a risk to allocation of staffing - including skills and training as well as increased costs. There is a risk to finance because of increasing costs for educational and transport provision. There is a risk to capacity within ASN schools to meet the increased need | 4 | 4 | 1 | 16 | No Change | * Recognition of statutory obligations; ASN review has taken place for staffing. * Ongoing training for staff and increased support from centre. * Regular monitoring of provision. * Networking as part of Regional Improvement Collaborative | Head of Education | * Ongoing review of pupil cohort and level of need via ASN forum and new more regular Authority Screening Group (ASG – from Apr 23) to better ensure appropriate use of resource beyond the universal offer * Implementation of actions from reviews of services such as ICOS * Officer strategic review group of need for more ASN provision such as CLB base * Ongoing training programmes to support staff expertise | Oct-24 |
| 2 | **Financial risk –**  Due to a combination of inflationary pressures, increased demand in some areas, reduction in turnover and the use of windfall savings in prior years, it is anticipated that in 2024/25 it will be challenging for the Committee to remain within its Revenue Budget.  Risk that the Scottish Government expectation of teacher numbers will not be met and the service will not receive the allocation of grant.  There is a risk of increasing costs for educational and transport provision especially ASN. | 3 | 4 | 2 | 12 | - | * Detailed budget exercise with a process for identifying future pressures. * Inflation contingency which can be accessed to fund some non-pay Inflation pressures * Monthly budget monitoring attended by Heads of Service and key budget Holders. * Bi-monthly reporting and review of employee costs and key budget lines by CMT and regular review by DMTs * Work procurement to ensure Best Value * Prioritisation of spend and monitoring of cover budgets | Director | Regular update reports to committee with associated actions – including the possibility of in year changes to recruitment and provision to secure savings.  In the event an overspend is projected then, in line with the Council's Governance requirements, the Committee will need to take action to reduce the overspend in -year and this would likely impact on service levels, delays in filling vacancies and delivery of aspects of the Committee and Service Plans  Careful monitoring of teacher numbers going into the academic year 2024/25 and communicating with SG about the impact of the Attainment Challenge on reducing teacher numbers.  Work underway to look at how ASN transport is delivered and potential cost mitigations. | Oct-24 |
| 3 | **People attraction/retention risk**  Inability to attract or retain appropriately skilled personnel threatens the service's ability to deliver core services. It is difficult to attract and retain professional staff within certain areas of the service e.g. libraries and museums and CLD. | 3 | 4 | 2 | 12 | No change | Service-wide workforce development plan is in place. | Head of Culture Communities and Educational Resources | Temporary budgets can make it difficult to appoint permanent staff.  Competition for workforce with other authorities is an issue.  Refreshed recruitment process  High quality support to staff through HR policies and line management support outlined in the People and Organisational Development Strategy  Reductions in the use of temporary posts  Incentives to support commitment to employee development | Oct-24 |
| 4 | **Strategic Planning Risk**  There is a risk that outcomes and targets are not achieved due to national reform or changing policy direction, changing Alliance partner strategic direction or reduced Alliance partnerresources**.** For example this could be in relation to the Children's Service Plan, LAC outcomes, Arts/Cultural and Heritage, Community Learning and Development 3 Year plan Child Poverty, Participatory Budgeting and anti-poverty initiatives. | 4 | 3 | 2 | 12 | No change | Appropriate review of progress against identified priorities at scheduled SMT and Team meetings;  Analysis of data as appropriate;  Development of detailed delivery/action plans through CDIP and Delivering Differently;  Working with the Scottish Government to ensure minimum interventions and trying to ensure continuity through reform/partnership changes;  Close partnership working through the Alliance with Memorandum of Understanding on partner roles, and new Partnership Plan from 2023 which recognises the challenging operating environment and had buy-in from partners throughout its development. | Directorate Management Team | The directorate was heavily involved in the humanitarian efforts during the COVID-19 pandemic and its subsequent recovery. As a result, there has been a delay to the implementation of some of the improvement actions detailed in our improvement plans. The service is now refocusing its efforts to reprioritise these actions.  A number of service reviews will be undertaken across the Council. This is being considered currently by CMT. | Oct-24 |

### Legend

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|  | **Requires Active Management** |
|  | High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level. |
|  | **Contingency Plans** |
|  | A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan. |
|  | **Good Housekeeping** |
|  | May require some risk mitigation to reduce likelihood if this can be done cost effectively, but good housekeeping to ensure the impact remains low should be adequate. Reassess frequently to ensure conditions remain the same. |
|  | **Review Periodically** |
|  | Risks are unlikely to require mitigating actions but status should be reviewed frequently to ensure conditions have not changed. |

## Monitoring and Reporting

Inverclyde Council is committed to ensuring that accountability, transparency and openness is embedded throughout the organisation and in our public performance reporting.

Progress on the delivery of this Plan is monitored using the Council’s performance management system, Pentana, which monitors Actions, KPIs and Risks. Progress reports will continue to be presented to every second Committee meeting for scrutiny and published on the Council’s website.

These reports and a range of other performance information is published here: [https://www.inverclyde.gov.uk/council-and-government/performance](https://www.inverclyde.gov.uk/council-and-government/performance/)