Inverclyde council

Report To:	Education & Communities Committee	Date:	9 May 2023
Report By:	Ruth Binks Corporate Director, Education, Communities and Organisational Development	Report No:	EDUCOM/25/23/KM
Contact Officer:	Ruth Binks	Contact No:	01475 712761
Subject:	Education and Communities Committee Delivery and Improvement Plan 2023/26		

1.0 PURPOSE AND SUMMARY

1.1 ☒For Decision   ☐For Information/Noting

1.2 The purpose of this report is to present the Education and Communities Committee Delivery and Improvement Plan 2023/26 to this Committee for approval. The Plan is attached as Appendix 1.

2.0 RECOMMENDATIONS

2.1 The Committee is asked to:

- Approve the Education and Communities Committee Delivery and Improvement Plan 2023/26; and
- Note that progress reports on the delivery of this Plan and its key performance indicators will be brought to this Committee, as outlined in paragraph 3.4.
- Note that as this is the first iteration of the Committee Plan, it may be subject to further refinement going forward.

Ruth Binks,
Corporate Director, Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

3.1 At its meeting held on 21 March 2023, the Policy and Resources Committee approved the development of Committee Delivery and Improvement Plans to replace the Corporate Directorate and Improvement Plans. The new model aligns each Plan to its respective Committee as shown below:

Plan Name	Scope	Reporting to:
Environment and Regeneration Delivery and Improvement Plan	Roads and Environment Regeneration, Planning and Public Protection Property Services	Environment and Regeneration Committee
Education and Communities Delivery and Improvement Plan	Education Services Communities and Educational Resources	Education and Communities Committee
Policy and Resources Delivery and Improvement Plan	Legal, Democratic, Digital and Customer Services Finance Organisational Development, Policy and Communications	Policy and Resources Committee

3.2 The Education and Communities Committee Plan 2023/26 is attached as Appendix 1 for the consideration and approval of this Committee. The Action Plan has been developed taking account of:

- Actions derived from the Council Plan strategic priorities, cascaded to individual Directorates / services;
- Corporate self-evaluation improvement actions;
- Priorities relating to areas of strategic service delivery;
- Improvement actions from External Audit Reports; and
- Improvement actions arising from Service Review.

3.3 The Committee Plan is structured under the headings of People, Place and Performance. This is consistent with the new Council Plan approach. It aims to be simpler and more outcome focussed than the previous CDIP, setting out clearly what will be delivered and how, what the difference will be and the linkages to the Council Plan.

3.4 Progress reports on the actions will be brought to every second meeting of this Committee. Some of the performance indicators will have updates available over the course of the year and these will be reported six monthly. Other performance indicator data will be presented annually to the Committee. The Committee will also receive a number of annual reports on a range of thematic work related to its remit. These are listed in the Committee Plan.

3.5 The key risks relevant to the Committee are contained within the Committee Plan. Updates against the areas of highest risk will be provided to the Committee six monthly.

3.6 This Committee Plan will be refreshed and updated annually with new actions added and completed actions removed over its three-year lifespan. As this is the first iteration of the Plan, the improvement actions and PIs may be subject to further refinement going forward.

4.0 PROPOSALS

4.1 The Committee is asked to approve the Education and Communities Committee Delivery and Improvement Plan 2023/26.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO	N/A
Financial		X	
Legal/Risk	X		
Human Resources		X	
Strategic (LOIP/Corporate Plan)	X		
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

5.2 **Finance**

There are no additional costs that have not been budgeted for within this Plan.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					

5.3 **Legal/Risk**

There are no legal implications associated with this report, whilst the key Committee risks are highlighted within the Plan.

5.4 **Human Resources**

There are no human resources implications associated with this report.

5.5 **Strategic**

The Education and Communities Committee Delivery and Improvement Plan directly supports the new Council Plan 2023/28 and is closely aligned to the delivery of the Council Plan outcomes.

6.0 CONSULTATION

6.1 The Corporate Management Team has considered and support the Plan's actions, performance measures/targets and key risks identified.

7.0 BACKGROUND PAPERS

7.1 None

Education and Communities

COMMITTEE DELIVERY AND IMPROVEMENT PLAN 2023/26

April 2023

Inverclyde
council

Education and Communities Committee Delivery and Improvement Plan 2023/26

In April 2023, following a public consultation on local priorities, 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.

This Committee Delivery and Improvement Plan is the result of a detailed assessment of how the Education Service and the Culture, Communities and Educational Resources Service can effectively support the delivery of the Council priorities and Best Value.

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 sets out how the Council Plan priorities will be delivered via 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 Council Plan
1	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 2), including ongoing assessment and tracking development work. Refresh and deliver the Scottish Attainment Challenge plan (year 3) **Lead Officer:** Head of Education Services	30/06/24 30/6/25	Educational outcomes for children living in our most deprived communities are improved.	Gaps in outcomes linked to poverty are reduced
2	Pathways for Senior Phase pupils will be enhanced.	Implementation of the Senior Phase Action Plan (year 2) • Development of improved pathways for ASN pupils • Implementation of revised transition policy, in conjunction with children's and adult services. • Refocus on importance of post school transitions to destinations such as college. • Development of additional post school training opportunities. **Lead Officer:** Head of Education Services	30/06/24	Young people have access to a broader range of progression pathways and a wider range of qualifications	Our young people have the best start in life through high quality support and education

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
3	Universal free school meal provision will be in place across all Inverclyde primary schools.	Completion of the necessary capital works to enable universal free school meal provision. **Lead Officer:** Head of Culture, Communities and Educational Resources	14/08/23	Families are supported with cost of living pressures. Food insecurity is reduced. Improved health and nutrition.	Gaps in outcomes linked to poverty are reduced People are supported to improve their health and wellbeing
4	The uptake of school meals in secondary establishments will have increased.	Ongoing implementation of the Action Plan that was developed following the review of the school meal service Introduction of a new ICT solution to meet customer needs, improve the dining experience and reduce waste. **Lead Officer:** Head of Culture, Communities and Educational Resources	30/04/23 01/04/24	Families are supported with cost of living pressures. Improved health and nutrition. Increased uptake in school meals.	
5	Library services will continue to reflect the needs of schools and local communities.	Libraries Improvement Plan for 23/24 agreed by Committee (and subsequent yearly plans) Implement the new approach to school library provision during academic year 23/24 amalgamating systems and processes. **Lead Officer:** Head of Culture, Communities and Educational Resources	01/11/23 01/06/24	Communities will be strengthened and levels of engagement improved. A more consistent support to the school libraries service	Our communities are thriving, growing and sustainable

PLACE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
1	Provision for Secondary Gaelic Education in Inverclyde will be established.	Development of Gaelic GME secondary provision: • Undertake statutory consultation • Prepare for the start of the academic year • Commence provision • Implementation of Year 1 **Lead Officer:** Head of Education Services	30/06/25 31/01/24 30/06/24 31/08/24 30/06/25	The use and learning of Gaelic in Inverclyde is supported and a positive image of the language promoted.	Our communities are thriving, growing and sustainable
2	Strategies for Culture and Heritage will be delivered across the Council and as part of wider partnership planning	Develop a proposal for the Heritage Lottery Fund as part of the Heritage Strategy Implement the actions from the Historic links to Slavery Working group. **Lead Officer:** Head of Culture, Communities and Educational Resources	01/09/23	Inverclyde has attracted funding to further develop arts and heritage. Inverclyde has delivered on its promise to the community to make reparations for its historic links to slavery.	Our communities are thriving, growing and sustainable
3	A strategy will be in place that sets out the Council's approach to heritage asset management.	Continue to develop and implement a Heritage Asset and Archiving Strategy and complete a Review of Heritage Assets. **Lead Officer:** Head of Culture, Communities and Educational Resources	31/03/25	Best practice is evident in the promotion and care of Inverclyde's heritage assets.	Our communities are thriving, growing and sustainable
4	Delivery of the three-year CLD Strategic Plan	The new CLD strategy for 24-27 will be completed with partners. **Lead Officer:** Head of Culture, Communities and Educational Resources	01/04/24	Communities benefit from co-ordinated partnership working through CLD.	Our most vulnerable families and residents are safeguarded and supported

PERFORMANCE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
1	Continuous improvement in the Education Service will be delivered via the implementation of an Education Improvement Plan	Further embed the Play Pedagogy Project across early learning and childcare to Primary 2. Review of Early Learning and Childcare. Roll out of the Literacy Strategy, with a focus on highly effective teaching of reading. **Lead Officer:** Head of Education Services	30/06/24	The needs of children and young people at key developmental stages in are better met.	High quality and innovative services are provided, giving value for money

Annual Reports

- Children's Services Plan
- Education Standards and Quality Report
- Education Service Improvement Plan
- Annual report on Attainment Challenge
- Libraries service improvement plan
- 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 Key Performance Indicators

Services 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 on an annual or six-monthly basis. This reflects that national data tends to be published annually.

Performance data for the following measures will be provided to the Committee annually.

Key Performance Measures	Performance				Target	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23	2023/24		
% of adults satisfied with libraries (LGBF)	78.9%	75.2%	76.5%	Due March 2024	78%	2021/22: Scottish average: 74.4% Family group average: 70.5%	Annual
% of adults satisfied with museum (LGBF)	67.2%	54.9%	59.6%	Due March 2024	61%	2021/22 Scottish average: 71% Family group average: 58.5%	Annual
% of adults satisfied with leisure (LGBF)	84.7%	80%	78.7%	Due March 2024	82%	2021/22 Scottish average: 71.8% Family group average: 69.7%	Annual
% of pupils gaining 5+ awards at level 5 (LGBF)	67%	68%	74%	Due March 2024	75%	2021/22 Scottish average: 69% Family group average: 66%	Annual
% of pupils gaining 5+ awards at level 6 (LGBF)	38%	37%	43%	Due March 2024	44%	2021/22 Scottish average: 40% Family group average: 35%	Annual
% of pupils from 20% most deprived areas gaining 5+ awards at level 5 (LGBF)	54%	56%	64%	Due March 2024	65%	2021/22 Scottish average: 52% Family group average: 53%	Annual

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
% of pupils from 20% most deprived areas gaining 5+ awards at level 6 (LGBF)	27%	24%	29%	Due March 2024	30%	2021/22 Scottish average: 23% Family group average: 23%	Annual
% adults satisfied with local schools (LGBF)	86%	78%	78.7%	Due March 2024	80%	2021/22 Scottish average: 75% Family group average: 74.2%	Annual
Proportion of pupils entering positive destinations (LGBF)	93%	95.4%	94%	Due March 2024	96%	2021/22 Scottish average: 95.7% Family group average: 95.6%	Annual
Average total tariff score (LGBF)	932	954	1051	Due March 2024	1060	2021/22 Scottish average: 981 Family group average: 901	Annual
Average total tariff score in SIMD quintile 1 (LGBF)	765	777	849	Due March 2024	860	2021/22 Scottish average: 702 Family group average:634	Annual
Average total tariff score in SIMD quintile 2 (LGBF)	844	942	999	Due March 2024	1010	2021/22 Scottish average: 827 Family group average:768	Annual
Average total tariff score in SIMD quintile 3 (LGBF)	1084	955	1224	Due March 2024	1235	2021/22 Scottish average: 965 Family group average:1022	Annual
Average total tariff score in SIMD quintile 4 (LGBF)	1076	1227	1264	Due March 2024	1280	2021/22 Scottish average: 1113 Family group average:1020	Annual
Average total tariff score in SIMD quintile 5 (LGBF)	1170	1278	1368	Due March 2024	1380	2021/22 Scottish average: 1316 Family group average:1130	Annual

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
% of P1, P4 and P7 pupils achieving expected CfE levels in literacy (LGBF)	N/A	67.9%	73.7%	Due March 2024	76.5%	2021/22 Scottish average: 70.5% Family group average:70.5%	Annual
% of P1, P4 and P7 pupils achieving expected CfE levels in numeracy (LGBF)	N/A	74.5%	80.2%	Due March 2024	82.5%	2021/22 Scottish average: 77.9% Family group average:77.5%	Annual
Literacy attainment gap (P1, P4 and P7 combined) (LGBF)	N/A	27.5pp	20.6pp	Due March 2024	Q1-Q5 15.9% Q1 to Q2-Q5 15.9%	2021/22 Scottish average: 21.3pp Family group average:16.8pp	Annual
Numeracy attainment gap (P1, P4 and P7 combined) (LGBF)	N/A	28.6pp	17.3pp	Due March 2024	Q1-Q5 15.8% Q1 to Q2-Q5 12.5%	2021/22 Scottish average: 17.8pp Family group average:14.1pp	Annual
Proportion of funded early years provision which is graded good or better (LGBF)	100%	93.3%	83.3%	Due March 2024	100%	2021/22 Scottish average: 89.4% Family group average: 86.6%	Annual
School attendance rate (per 100 pupils) (LGBF)	Not published	92.3%	Not published	Due March 2024	92%	2020/21 Biennial SG data Scottish average: 92% Family group average:91.2%	Annual
School attendance rate (per 100 looked after pupils) (LGBF)	Not published	84.9%	Not published	Due March 2024	88%	2020/21 Biennial SG data Scottish average: 87.9% Family group average: 86.6%	Annual
Exclusion rate (per 1,000 pupils) (LGBF)	Not published	13.3	Not published	Due March 2024	No target set	2020/21 Biennial SG data Scottish average: 11.9 Family group average: 13.7	Annual

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
Exclusion rate (per 1,000 looked after pupils) (LGBF)	Not published	45.7	Not published	Due March 2024	No target set	2020/21 Biennial SG data Scottish average: 77.8 Family group average: 111.3	Annual
% of 16-19 year olds participating in education, training or employment (LGBF)	92.9%	93.3%	93.8%	Due Sept 2023	94%	2021/22 Scottish average: 92.4% Family group average: 91.7%	Annual

Performance data for the following measures will be provided to the Committee every six months:

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
Number of adult learners supported by CLD achieving core skills qualifications	314	64	149	Data being verified	200		Six monthly
Number of visitors to the Watt Museum (in person and online)	42,227	48,146	84,854	Data being verified	85,000		Six monthly
Number of visitors to libraries (in person and online)	682,714	529,804	540,418	503,432	520,000	In September 2022 there was a change in how stats are gathered from Meta (Facebook), resulting in a decrease in figures. It is anticipated that all Scottish Councils will show a drop. Performance in 2022/23 was also affected by stats from the online resource, Ancestry, no longer being available from February 2023 following non-renewal of our subscription. Physical visits in 2022/23 more than doubled.	Six monthly

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 are:

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	**Financial Risk** - Capacity to provide services to the community and to other council services in the face of current and ongoing cuts to budgets: - Further reductions in staff in service delivery areas will result in an impact to length of time for work completion to increase. - Increased likelihood that deadlines will be missed with resultant reputational damage and potential regulatory sanctions	4	4	1	16	No Change	- Identifying extra income taking out unnecessary work and ensuring operational continuity; - Increased cross training and reliance on technology; - Review working process and look at what we need to do against what is expected; - Regular workload/ performance monitoring - Implement Workforce Development Planning; - Prioritisation of modernisation projects. - Use of Graduate Training and employment schemes	Director	- Early warning system operated within the services to flag to relevant senior officers where deadlines may be missed and focus is required; - Cross Directorate working to improve capacity; - Prioritisation of the strategic priorities as outlined in the Committee Plan - Flag to CMT if unable to meet timescales or request due to capacity	Dec-23

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
2	**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	Dec-23 Apr-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	Dec-23

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
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 partner resources. 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	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.	Dec-23

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
							Plan from 2023 which recognises the challenging operating environment and had buy-in from partners throughout its development.			

Requires Active Management

High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level.
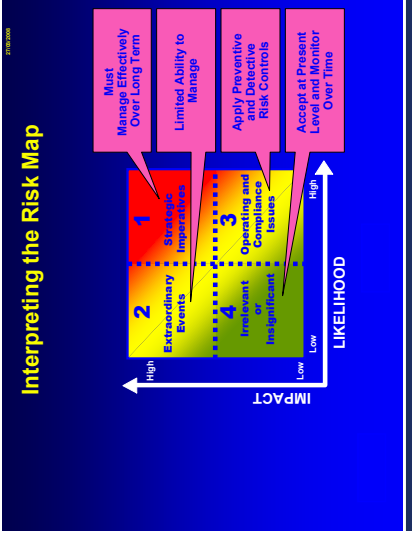
Contingency Plans

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.

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Review Periodically

Risks are unlikely to require mitigating actions but status should be reviewed frequently to ensure conditions have not changed.

Interpreting the Risk Map

1 Strategic Imperatives — Must Manage Effectively Over Long Term

2 Extraordinary Events — Limited Ability to Manage

3 Operating and Compliance Issues — Apply Preventive and Detective Risk Controls

4 Irrelevant or Insignificant — Accept at Present Level and Monitor Over Time

IMPACT (High / Low)

LIKELIHOOD (Low / High)

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 will be monitored using the Council's performance management system, Pentana, which allows us to track monitor each action and review overall progress of the Council Plan priorities. Progress reports will be scruitinised at every second Committee meeting and published on the Council's website.

These reports and a range of other performance information will be published will be available here: https://www.inverclyde.gov.uk/council-and-government/performance