
Report To:	Education & Communities Committee	Date:	21 May 2024
Report By:	Ruth Binks, Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/23/24/KM
Contact Officer:	Ruth Binks	Contact No:	01475 712146
Subject:	Education and Communities Committee Delivery and Improvement Plan 2023/26 - Annual Refresh and Performance Summary 2023/24		

1.0 PURPOSE AND SUMMARY

- 1.1 ☒ For Decision ☐ For Information/Noting
- 1.2 The purpose of this report is present the Committee with the refreshed Education and Communities Committee Delivery and Improvement Plan, which contains new or revised improvement actions requiring approval.
- 1.3 The Committee received a comprehensive report, providing an update on the progress made in delivering the Committee Plan 2023/26, at its last meeting on 19th March 2024. For completeness, this report includes a summary of the overall progress that was achieved in delivering the Committee Plan, as at the end of year one (2023/24).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- Note the progress that has been made in delivering the Education and Communities Committee Delivery and Improvement Plan during 2023/24.
 - Approve a refreshed Education and Communities Committee Delivery and Improvement Plan, which will be implemented from 2024/25 onwards.

Ruth Binks
Corporate Director,
Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

3.1 Committee Delivery and Improvement Plans 2023/26 (referred to as Committee Plans) are a key component of the Council’s refreshed strategic planning and performance management framework. The Committee Plan enables scrutiny of:

- Strategic activity within the Committee remit; and
- How the Committee is helping to deliver the Council Plan outcomes

3.2 The Education and Communities Committee Delivery and Improvement Plan 2023/26 was approved on 9th May 2023. Committee Delivery and Improvement Plan has also been approved by the Environment and Regeneration Committee and the Policy and Resources Committee.

3.3 Now entering the second year of its three-year term, the Committee 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.

3.4 EDUCATION AND COMMUNITIES COMMITTEE PLAN 2023/26: PERFORMANCE SUMMARY 2023/24

3.5 The Committee Plan 2023/26 contains 10 high level actions, each underpinned by a number of sub-actions.

3.6 This Committee has previously considered two performance reports in relation to the delivery of the Education and Communities Committee Plan in year one, the most recent of which was presented at the last meeting of the Committee on 19th March 2024. Details of the status of each action, i.e. complete, on track or slippage, along with a performance narrative was provided within that report. The latest KPI performance data was also provided.

3.7 As the first year of implementation is now complete, a summary of the status of the 10 high level actions at the end of 2023/24 is provided below for the attention of the Committee.

	Complete	On track / ongoing	Slippage
March 2024	3	6	1

Complete

Actions that are fully complete i.e. all associated sub-actions were delivered in year one are as follows:

- The establishment of universal free school meal provision in primary schools;
- Development of the Library Services to reflect the needs of schools and community;
- Delivery of culture and heritage projects, including a proposal for the Heritage Lottery Fund.

These actions will be removed from Delivery and Improvement Plan going forward.

Ongoing

The following actions were scheduled for delivery beyond 2023/24. As these are ongoing, each has been updated and rolled forward into the refreshed Committee Plan.

- Targeted interventions to reduce the poverty related attainment gap;
- Enhance pathways for senior phase pupils;

- Increase the uptake of school meals in secondary establishments;
- Provision of Gaelic Medium Education;
- Development of a Strategy to support heritage asset management; and
- The delivery of continuous improvement within Education Services

Slippage

One action has an end of year status as slippage, due to the original delivery timescale not being achieved, namely, the development of a three-year Community Learning and Development Strategic Plan 2024/27. The Committee is asked to note that the reason for this is the statutory delivery date for the new Strategy is September 2024, which is the due date that should have been reported in the Committee Plan originally. Whilst preparatory work was undertaken in year one, the national guidance was only sent out at the end of April. The Strategy itself remains due for completion in year two, as per the statutory timescale. This action therefore continues within the refreshed Plan.

3.8 KPI performance

The most recent performance data for all the Committee Plan KPIs is provided within the refreshed Plan. The Committee is asked to note that as the school academic year is ongoing, full year data is not yet available. Verification checks are currently being carried out on other KPI data.

3.9 Areas where the performance target was achieved in the previous year include:

- The proportion of pupils entering positive destinations.
- The number of young people participating in the Duke of Edinburgh award (full year data not final, however the target for the year has already been achieved).
- The number of in person visits to the Watt Institution.

3.10 Performance for a number of measures fell below target but remained within a 5% tolerance level (amber status), including:

- The number of adult learners supported by CLD achieving core skills qualifications.
- The percentage of 16-19 year olds participating in learning, training or work.
- Satisfaction levels with libraries, leisure and local schools over the three-year period 2020-23 have decreased from the previous period.

3.11 Performance in the year was 5% or more below target (red status) for a number of measures, including:

- The number of library services active borrowers.
- Total number of in person visits for library purposes.

3.12 The KPI Scorecard includes a number of LGBF indicators to enable a performance comparison with our Family Group. As there is a data lag in the publication of LGBF data, local data has been provided where available.

3.13 EDUCATION AND COMMUNITIES COMMITTEE PLAN ANNUAL REFRESH

- 3.14 The Committee Plans are subject to annual review to ensure that the improvement actions remain relevant and reflect any emerging challenges or legislation that will impact on the Directorate during the remaining term of the Plan.
- 3.15 Appendix 1 contains an action tracker to ensure that the Committee has full oversight of the changes that have been made to the refreshed action plan. The refreshed Education and Communities Committee Plan is attached as Appendix 2.
- 3.16 The focus of the Committee Plan continues to be on the areas of strategic importance that support the achievement of Council Plan 2023/28 outcomes. All actions and delivery timescales have been updated to reflect the current position as the Plan enters its second year. Performance in key areas will continue to be monitored and reported to the Committee.
- 3.17 In particular, the attention of the Committee is drawn to the inclusion of a number of new actions within the Plan, to be implemented in 2024/25:
- Enhanced Additional Support Needs provision;
 - Increased support for health and wellbeing in schools;
 - Development of the Libraries Service as part of the Collective Force for Health and Wellbeing
 - Implementation of Phase 2 of the Early Adopter Childcare Programme
 - Conduct a review of Community Learning and Development
 - Development of the approach to community asset transfer
 - Undertake service reviews, in accordance with the Council's Change Programme
 - Enhancement of services offered by the Watt Institution
- 3.18 The Committee Plan Risk Register has also been reviewed and is included within the refreshed Committee Plan. Updates against the areas of highest risk will continue to be provided on a six monthly basis.
- 3.19 The refreshed Plan includes, for the first time, details of Council policies that fall within the remit of this Committee and the date of the next planned review. This follows a review of the Council's Policy Framework which was approved by the Policy and Resources Committee at its meeting on 26th March 2024.
- 3.20 Progress in the delivery of the Committee Plan will continue to be reported to every second meeting of this Committee. The Committee will also continue to receive a number of annual reports on a range of thematic work related to its remit.

4.0 PROPOSALS

- 4.1 The Committee is asked to note the progress that has been achieved in delivering the Education and Communities Committee Delivery and Improvement Plan 2023/26 in its first year.
- 4.2 The Committee is asked to approve the refreshed Committee Plan, which will be implemented in year 2 (2024/25).

5.0 IMPLICATIONS

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

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

5.2 Finance

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 full Committee Plan 2023/26.

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 2023/26 directly supports the Council Plan 2023/28 and is aligned to the delivery of the Council Plan outcomes.






6.0 CONSULTATION

6.1 None.





7.0 BACKGROUND PAPERS

7.1 None.


Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
CMTE/ EDC001	Targeted interventions will be put in place to reduce the poverty related attainment gap and support equity in education.	 Ongoing	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).	30/06/24 30/06/25	- No change	Updated to reflect Attainment Challenge work in years 3 and 4, with associated timescales for delivery.
CMTE/ EDC002	Enhance pathways for Senior Phase pupils via implementation of the Senior Phase Action Plan (year 2).	 Ongoing	Develop improved pathways for ASN pupils. Implementation of revised Transition Guidance, in conjunction with children and adult services. Refocus of importance of post school transitions to destinations such as college. Development of additional post school training opportunities.	30/06/24	30/06/25	The Transition guidance was previously reported as complete and has been removed. Remaining actions updated to reflect the implementation of year 3 of the Senior Phase Action Plan. Delivery timescale rolled forward by one year.
CMTE/ EDC003	Roll out of free school meals in primary schools.	 Complete	Complete the necessary capital works to enable universal free school meal provision.	Complete	-	Action previously reported as complete and has been removed.
CMTE/ EDC004	Increase the uptake of school meals in secondary establishments.	 Ongoing	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.	30/04/23 01/04/24	- 31/03/25	Action previously reported as complete and has been removed. New ICT implemented after the Easter break. This action has been updated to focus on the next phase of this work in 2024/25, which is reflected in a new delivery date.
CMTE/ EDC005	Library Services will continue to reflect the needs of schools and local communities.	 Complete	New Libraries Improvement Plan 2023/24 approved by Committee (and subsequent yearly plans).	Complete		Action previously reported as complete and has been removed.

Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
			Implement the new approach to school library provision during academic years 2023/24, amalgamating systems and processes.			
CMTE / EDC006	Development of Gaelic GME secondary provision in Inverclyde.	 Ongoing	Undertake statutory consultation. Prepare for the start of the academic year. Provision of Gaelic GME secondary provision commences. Implementation of year 1 provision.	Complete 30/06/24 31/08/24 30/06/25	- - -	Consultation complete and removed from the Plan. Preparations well advanced and the action has been streamlined to focus on year 1 implementation. Timescales remain unchanged.
CMTE / EVR007	Strategies for Culture and Heritage will be delivered across the Council and as part of wider partnership planning.	 Complete	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.	Complete	-	Action previously reported as complete and has been removed.
CMTE / EDC008	Implement a strategy that sets out the Council's approach to asset management.	 Ongoing	Continue to develop and implement a Heritage Asset and Archiving Strategy. Complete a review of Heritage Assets.	31/03/25	-	This action has been updated to reflect the new 'Connecting Inverclyde Heritage Project' to progress the delivery of the Heritage Strategy. No change to delivery timescales.
CMTE / EDC009	In partnership, develop a new three-year CLD Strategy for 2024/27.	 Slippage	Establish the key strategic priorities for the Inverclyde CLD Partnership and the actions that will be taken to achieve them.	01/04/24	01/09/24	Ongoing action. The timescale has been corrected to reflect the statutory timescale for the Strategy submission, which should have been applied in year 1.

Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
CMTE / EDC010	Implement the Education Improvement Plan to deliver continuous improvement in Education Services.	 Ongoing	<p>Further embed the Play Pedagogy Project across early learning and childcare to Primary 2.</p> <p>Carry out a review of Early Learning and Childcare (ELC).</p> <p>Roll out of the Literacy Strategy, with a focus on highly effective teaching of reading.</p>	30/06/24	30/06/25	Action has been updated and expanded to reflect the next steps and the service focus in the next academic year. Timescale updated.

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.	<u>Poverty related attainment gap</u> 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.	<u>Senior Phase Pathways</u> Pathways for Senior Phase pupils will be enhanced.	Implementation of the Senior Phase Action Plan (year 3) <ul style="list-style-type: none"> 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 	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.

Appendix 2

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
		<p>particular focus on pathways in construction, engineering, access courses for Higher Education and opportunities to move into employment from school.</p> <p>Lead Officer: Head of Education Services</p>			
3.	<p><u>ASN Provision (NEW)</u></p> <p>Enhance Additional Support Needs (ASN) provision.</p>	<p>Continue to review and develop capacity of specialist ASN provision.</p> <p>Continue to develop the virtual school model to meet the needs of looked after children.</p> <p>Lead Officer: Head of Education Services</p>	30/06/25	<p>The ASN specialist primary provision capacity will be increased accordingly to best meet pupils' needs</p> <p>Outcomes for our CEYP will continue to improve – link to stretch aims</p>	Our young people have the best start in life through high quality support and education.
4.	<p><u>Health and Wellbeing in Schools (NEW)</u></p> <p>Increased support for Health and Wellbeing in schools.</p>	<p>Link with partners and school leaders to refocus on the substance misuse strategy.</p> <p>Initiate a review of the PSE Curriculum.</p> <p>Continue to roll out the Attendance Strategy, with a particular focus on ensuring highly effective planning for pupils with less than 20% attendance.</p> <p>Lead Officer: Head of Education Services</p>	<p>30/06/25</p> <p>30/06/25</p> <p>30/6/25</p>	<p>All secondary schools have resources/ materials to support pupils and are using these.</p> <p>Improvements to the PSE curriculum are identified and actioned. Action is clear re. life skills package and resources for Senior Phase pupils.</p> <p>Attendance is improving for all pupils, particularly for key groups i.e. ASN, CEYP, pupils in SIMD 1&2 and those with low attendance.</p>	Our young people have the best start in life through high quality support and education.

Appendix 2

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
5.	<p><u>Collective Force for Health and Wellbeing (NEW)</u></p> <p>Promote the libraries service as part of the Collective Force for Health and Wellbeing.</p>	<p>Promote Inverclyde Libraries as a source of trusted health and wellbeing information, to help support individuals to make informed choices about their health.</p> <p>Progress Inverclyde Libraries Service as a Pathfinder for dementia services.</p> <p>Engage with data to inform Health and Wellbeing programming and development decisions.</p> <p>Lead Officer: Head of Culture, Communities and Educational Resources</p>	<p>31/03/25</p> <p>31/03/25</p> <p>31/08/24</p>	<p>Information on health care is easily accessible to the public and available within their community.</p> <p>Service delivery is tailored to meet the needs of our most vulnerable residents</p>	<p>People are supported to improve their health and wellbeing.</p>
6.	<p><u>Early Adopter Affordable Childcare Programme (NEW)</u></p> <p>Implement Phase 2 of the Early Adopter Affordable Childcare Programme.</p>	<p>Continue to implement a person-centred programme offering parents on a low income affordable out of school childcare in Port Glasgow.</p> <p>Lead Officer: Head of Culture, Communities and Educational Resources</p>	<p>31/03/25</p>	<p>Financial pressures associated with childcare are reduced and working parents are supported.</p>	<p>Gaps in outcomes linked to poverty are reduced</p>
7.	<p><u>Review of CLD (NEW)</u></p> <p>Review the Community Learning and Development Service as part of the Council's Delivering Differently Programme and workstreams.</p>	<p>Undertake a workforce review to ensure consistent staffing across all CLD disciplines.</p> <p>Implement the recommendations of the 2024 Education Scotland inspection.</p>	<p>31/03/25</p>	<p>The CLD Service continues to meet the needs of local communities.</p>	<p>Our most vulnerable families and residents are safeguarded and supported.</p>

Appendix 2

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
		<p>Implement improved approaches to the gathering and evaluation of performance data in relation to CLD services.</p> <p>Proposed savings and efficiencies will require to be identified and reported to the Committee.</p> <p>Lead Officer: Head of Culture, Communities and Educational Resources</p>			

PLACE

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
8.	<u>Gaelic Medium Education</u> 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.	<u>Heritage Assets</u> 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.	<u>CLD Strategic Plan 2024/27</u> 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.	<u>Asset transfer (NEW)</u> 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.	<u>Continuous improvement</u> 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

Appendix 2

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
13.	<u>School meal uptake</u> 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.	<u>Service Reviews (NEW)</u> Undertake service reviews in accordance with the Council's Change Programme: <ul style="list-style-type: none"> • 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.	<u>Watt Institution (NEW)</u> 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.	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

Appendix 2

What will be delivered?		How will this be delivered?	Due Date	What difference will it make?	Alignment to the Council Plan
		<p>Deliver a five-year exhibition and associated audience development plan for the Watt Institution.</p> <p>Work with colleagues in CLD to identify opportunities to use museum and heritage resources to support adult learning, skills development and New Scots programming.</p> <p>Lead Officer: Head of Culture, Communities and Educational Resources</p>			

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				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
% of adults satisfied with libraries (LGBF)	2017/20 75.2%	2018/21 76.5%	2019/22 74.3%	2020/23 70%		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%		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%		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%		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		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		40%	40%	2022/23 Scottish average: 38% Family group average: 32%	Annual




Appendix 2

Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
								2022/23 target was to meet or exceed the family group average. 'Status' refers to 2022/23 performance	
% of pupils from 20% most deprived areas gaining 5+ awards at level 5 (LGBF)	58%	58%	58%	n/a		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		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		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		750	750	2022/23 Scottish average: 658	Annual



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Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
				2024				Family group average: 669 2022/23 target was to meet or exceed the family group average. 'Status' refers to 2022/23 performance.	
% of P1, P4 and P7 pupils achieving expected CfE levels in literacy (LGBF)	67.9%	73.7%	76.4%	Due Sept 2024		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		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



Appendix 2

Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
Literacy attainment gap (P1, P4 and P7 combined) (LGBF)	27.5pp	20.6pp	24.9pp	Due Sept 2024		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		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		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



Appendix 2

Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
School attendance rate (per 100 pupils) (LGBF)	92.3%	-	91%	-		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	-		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






Appendix 2

Key Performance Measures	Performance				Latest status	Target 2023/24	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24					
Exclusion rate (per 1,000 pupils) (LGBF)	13.3	-	15.7	-		-	-	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	-		-	-	2020/21 Biennial SG data Scottish average: 77.8 Family group average: 111.3 Exclusions year to date: LAC Secondary 4.00	Annual





Appendix 2





Key Performance Measures	Performance				Latest status	Target 2023/24	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24					
								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.	
% of primary school pupils present taking school meals P1 – P7	2020 68.9%	2021 -	2022 61.4%	Due August 2024		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		60%	60%	2022 Scotland 35.9%. 2022 target was to meet or exceed the Scottish average.	Annual

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Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
								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.	
Number of organisations involved in the community asset transfer process	5	8	4	7		-	-	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		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%		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		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%		94.5%	95%	2023 Scottish average: 94.3% Family group average: 93.6%	Annual

Appendix 2

Key Performance Measures	Performance				Latest status	Target	Target	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24		2023/24	2024/25		
Number of adult learners supported by CLD achieving core skills qualifications	64	149	126	143		150	150		Quarterly
Library Service Active Borrowers	109,465	177,732	126,560	120,218		127,400	127,400		Quarterly
Total number of in person visits for library purposes	16,377	83,860	172,649	184,329		198,500	198,500		Quarterly
Number of in person visits to the Watt Institution	1,168	6,440	13,960	16,761		16,000	19,200		Quarterly

PI Status	
	Performance is adrift of target by 5% or more
	Performance is below target, but is within a set tolerance level (between 0%-5%)
	Performance is at target level or higher
	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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	3	4	2	12	-	<ul style="list-style-type: none"> - 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 	Director	<p>Regular update reports to committee with associated actions – including the possibility of in year changes to recruitment and provision to secure savings.</p> <p>In the event an overspend is projected then, in line with the Council's Governance</p>	Oct-24

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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
	<p>Committee to remain within its Revenue Budget.</p> <p>Risk that the Scottish Government expectation of teacher numbers will not be met and the service will not receive the allocation of grant.</p> <p>There is a risk of increasing costs for educational and transport provision especially ASN.</p>						<p>Service and key budget Holders.</p> <ul style="list-style-type: none"> - 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 		<p>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</p> <p>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.</p> <p>Work underway to look at how ASN transport is delivered and potential cost mitigations.</p>	
3	<p>People attraction/retention risk</p> <p>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.</p>	3	4	2	12	No change	Service-wide workforce development plan is in place.	Head of Culture Communities and Educational Resources	<p>Temporary budgets can make it difficult to appoint permanent staff. Competition for workforce with other authorities is an issue.</p> <p>Refreshed recruitment process</p> <p>High quality support to staff through HR policies and line management support outlined in the People and</p>	Oct-24

Appendix 2

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
									Organisational Development Strategy Reductions in the use of temporary posts Incentives to support commitment to employee development	
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 Plan from 2023 which recognises the challenging operating environment and	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

Appendix 2

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
							had buy-in from partners throughout its development.			

Legend



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>