

Children, Young People and Lifelong Learning

B U S I N E S S P L A N



2016 - 2018

Contents

1. Introduction	Page 3
2. Contribution to the Council's Priorities and Commitments	6
3. Key functions of the Directorate	8
4. Directorate Values and Objectives	16
5. Challenges and Opportunities	19
6. Assessing and Responding To our Customers' Needs	22
7. Communications	24
8. Working in Partnership	26
9. Risk Register and Impact Assessment	27
10. Monitoring and Reporting on Performance	28
Appendix 1 – Performance Information (Council Priorities and Commitments; key functions)	31
Appendices 2 – 4 Resources (Capital and Revenue Budget; Staffing; and Physical Assets)	54

1. Introduction

In Dumfries and Galloway we are committed to all of our children, young people and families to have a positive impact on what they will be able to do, who they may become and how they will contribute to society.

This is the first Business Plan for the Directorate of Children, Young People and Lifelong Learning and is based around the expectations of the 'year 2 refresh' from our services commitments to the 2015-2018 plans. The Directorate has been formed to develop a new shape for the Council, as agreed in December 2014 <http://egenda.dumgal.gov.uk/aksdumgal/images/att35407.pdf>, and provide opportunity to consider service redesign and innovation. This is essential to appropriately focus our reduced activity, and to enable us to secure management and overhead reductions whilst continuing to deliver high quality, effective services and provide the best outcomes for communities and service users. Together, the Directorate delivers school and pre-school education, and provides support to these services, active schools, community sport and community sport hubs, youth services, social work services to children and families, criminal justice services, adult learning, and Council learning and development.

The Business Plan for 2016-2018 is informed and influenced by our self-evaluation and improvement activity alongside scrutiny and review from the Care Inspectorate, Education Scotland, Audit Scotland and the Local Government Benchmarking Frameworks which provide national point of references. It also prepares and takes account of the ongoing and significant Service Reviews on Supporting Learners, 2-18 provision, Lifelong Learning and Services for Children.

The management structure for the Directorate (Fig 1) has been shaped and influenced to take account of this work, as well as, Council Priorities and Commitments. The Directorate is structured to support cross service working with Children's Services partners, other Council Directorates, as well as with public, third, independent and private sector partners.

Children Young People and Lifelong Learning

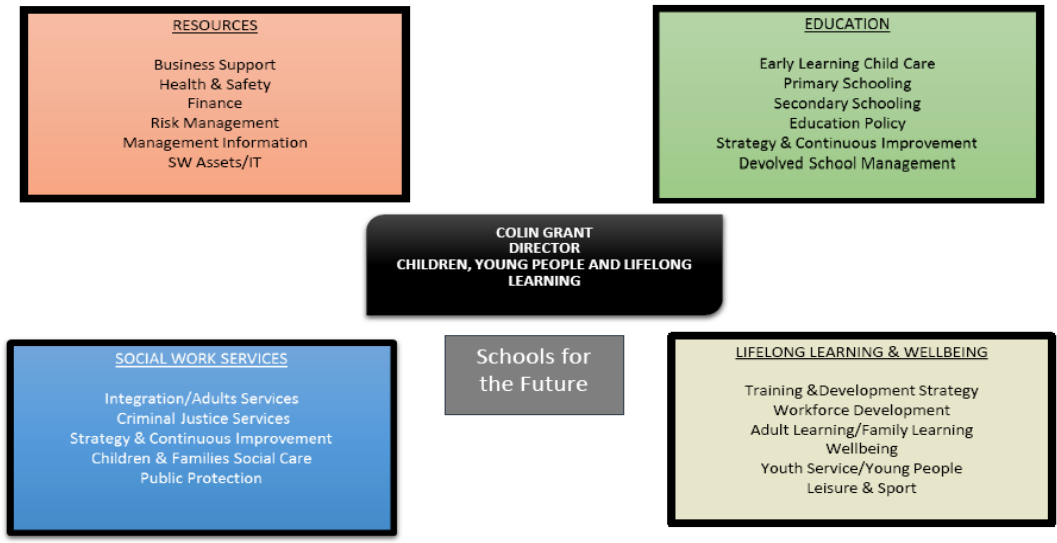


Figure 1

Reshaping the Council

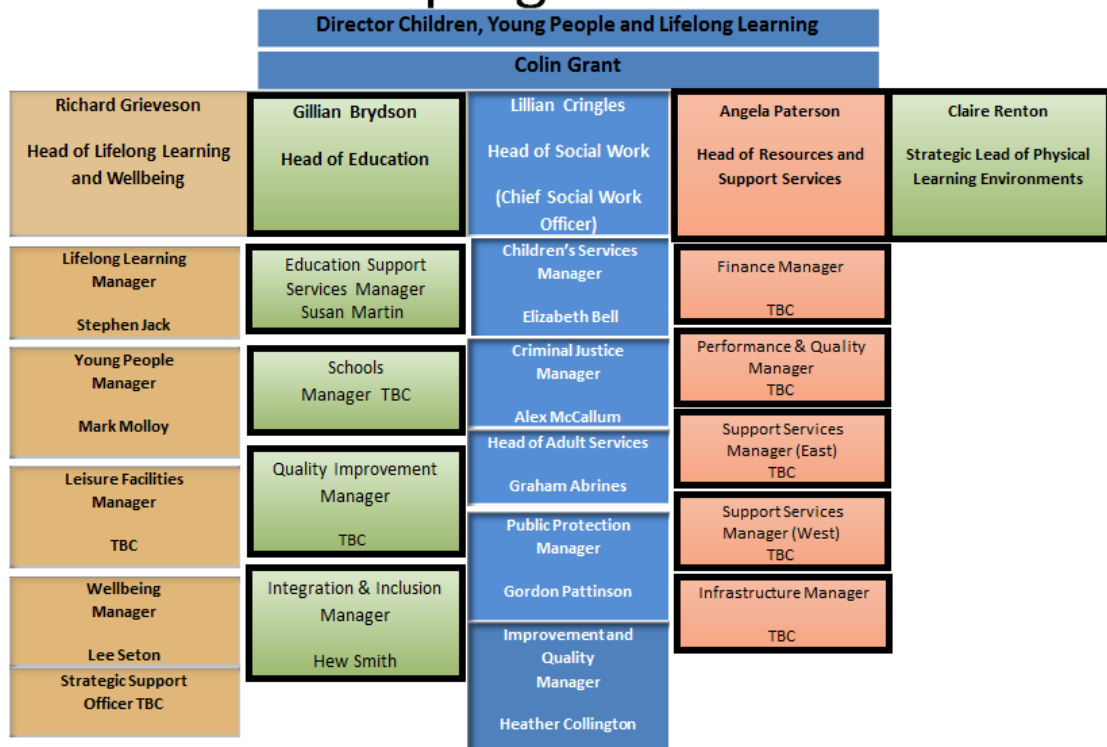


Figure 2

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

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

Significant expectations are included in the statutory guidance which will support The Education (Scotland) Act 2016. This Act makes provision in relation to school education about priorities, objectives, and reducing pupils' inequalities of outcome. Amongst its requirements, it makes provision for Gaelic medium education, the introduction of the National Improvement Framework and educational planning duties, the standards for those appointed as Headteachers, stipulates a minimum number of hours of schooling, modifies the Education (Additional Support for Learning) (Scotland) Act 2004 and requires appointments of a Chief Education Officer in each Local Authority.

By setting out the objectives and strategic priorities, this Business Plan incorporates and meets the statutory requirement for Dumfries and Galloway to publish annual Education Improvement Plan and as such must cover:

'The steps that the authority proposes to take during the planning period 'with a view to reducing inequalities of outcome for pupils' and 'in pursuance of the National Improvement Framework'.

Local authorities have a duty to provide social work services as required by the Social Work Scotland Act 1968 and guided by the Local Government Scotland Act 1994. Our key functions are defined within a range of legislation and within Scottish Government guidance in relation to the role of registered social workers.

2. Contribution to Council's Priorities and Commitments

The Directorate of Children, Young People and Lifelong Learning has a lead role in Council Priorities 2 and 3 by providing services which will provide a good start in life for all our children and protecting our most vulnerable people.

CYPLL contributes across the Council Priorities through the schools, as the universal service for children and young people, working to ensure early intervention, investing to create schools in the heart of communities, raising attainment for all and supporting our communities to be healthy and active.

Our Directorate also provides advice, support, care and protection to children and families, vulnerable adults and older people and contribute to community safety through work with people who have offended.

Together, we have a significant contribution to make in raising ambition, attainment and wellbeing for the vulnerable and disadvantaged children, young people and families with whom we work.

SOCIAL WORK (√) and EDUCATION SERVICES' (√) LIFELONG LEARNING AND WELLBEING (√) CONTRIBUTION TO COUNCIL PRIORITIES and COMMITMENTS	LEAD	SIGNIFICANT CONTRIBUTION	SUPPORT
1. Build the local economy			
1.1 Improve the level of skills within our communities and workforce		√√	√
1.2 Support our small and medium sized businesses to be established and grow		√	√
1.3 Invest in our key infrastructure		√	√
1.4 Provide an attractive location to do business			√√
1.5 Develop a diverse economy that creates sustainable, high wage job opportunities			√√
2. Provide the best start in life for all our children			
2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe	√√	√	
2.2 Invest in creating schools fit for the 21 st century which are at the heart of our communities	√		√
2.3 Raise ambition and attainment, in particular to address inequalities	√	√√	
2.4 Support children to be healthy and active	√√	√	
3. Protect our most vulnerable people			
3.1 Tackle the causes and effects of inequality and poverty		√√	√
3.2 Help older or vulnerable people live healthy and independent lives (Adult Social Work)	√	√	√
3.3 Ensure our older or vulnerable people receive the care and support they need (Adult Social Work)	√		√√
3.4 Keep our communities safe (Adult Social Work)	√	√	
4. Be an inclusive council			
4.1 Ensure that local people and communities are at the heart of our decision making		√√	√
4.2 Empower our communities to make the most of their assets		√√√	
4.3 Increase equality of opportunity		√√√	

Figure 3

3. Key Functions of the Directorate

Social Work Services

Social Work Services are responsible for delivery on the Council's statutory responsibilities to provide social work support, care and protection to our most vulnerable children and young people.

Public Protection - The assessment and management of risk posed to vulnerable children, adults at risk of harm, and the wider community are part of the core functions of social work, a priority for the Council and were embedded in the Single Outcome Agreement and in the development of the Local Outcome Improvement Plan.

Criminal Justice Services undertake a range of statutory duties concerned with the assessment and supervision of offenders subject to community sentences or to supervision following a custodial sentence.

The service plays an important role in public protection with regard to the risk assessment and supervision of serious violent and sex offenders; working closely with colleagues within the local authority, the Police, Scottish Prison Service and Health Service.

Care and protection of individuals - Where someone is dependent on others, either through age or incapacity, we work with them, their family, carers and professional partners to safeguard them and to consider how they can best meet their desired personal outcomes.

Social Work staff have key responsibilities to make enquiries, develop plans and to act to protect vulnerable children and adults as stipulated in "The Role of the Registered Social Worker in Statutory Interventions: Guidance to Local Authorities (Scottish Government 2010)".

We therefore have a lead role in the protection of vulnerable children and key responsibilities, within the Council's wider Corporate Parenting duties, to ensure that looked after children are cared for in safe, nurturing environments, and to offer them continuing support as they become adults and take on increasing responsibility for their own lives.

Social Work Services is the lead agency in carrying out the Council's duty to make enquiries and investigations to establish whether further action is required to stop or prevent harm occurring as defined by the Adult Support and Protection (Scotland) Act 2007.

Only registered social workers with additional qualifications may carry out the duties of a Mental Health Officer as set out in the Adults with Incapacity Act 2000, Mental Health (Care and Treatment) (Scotland) Act 2003 and the Adult Support and Protection (Scotland) Act 2007 and carry out the duty to enquire into individual cases where adults with mental disorder may be at and/or present risk.

Within Criminal Justice Services, a registered social worker must retain accountability for:

- The provision of all reports to courts and the Parole and Life Sentence division of government, whose decisions could have an impact on public safety and/or on an individual's liberty;
- The investigation, assessment, review and implementation of risk management plans and the supervision of those who will be subject to statutory supervision on release from prison; and
- Directly undertaking case management work in respect of those who are subject to statutory orders or licences and who are considered to pose a high risk of serious harm.

Assessing and responding to individual needs / outcomes - Under the Social Work (Scotland) Act 1968, Social Work Services have a duty to assess the needs of people and, where individuals are assessed as being eligible, provide a suitable service

The Social Care (Self-directed Support) (Scotland) Act 2013 gives people a range of options for how their social care is delivered, empowering them to decide how much on-going control and responsibility they want over their own support arrangements.

Under the Children (Scotland) Act 1995 we have a duty to safeguard and promote the welfare of children who are in need and to promote their upbringing by their families.

Scottish local authorities also have a legal duty to provide criminal justice social work services. Within the framework of the Scottish Government's National Outcomes and Standards, their role is to challenge and address offending behaviour, contribute to community safety and provide a range of community disposals to reduce the risk of re-offending.

Social Work staff support people, their families and carers to make personal changes to improve their lives by identifying a range of solutions available at home and in the wider community.

We work with our strategic partners to commission and provide services that deliver positive personal outcomes and greater personal choice.

Lifelong Learning and Health and Wellbeing

Lifelong Learning & Youth Work delivers and supports a range of front line services for adult learners, community groups and young people, particularly focussing on the communities and individuals who are most in need and contributes strongly to the delivery of Curriculum for Excellence, employability and health and

wellbeing outcomes. This includes delivery from community facilities and youth centres and delivery of major regional projects.

The findings of the CLD service review carried out in 2014 will be used to influence and shape the service delivery structures within the emerging Lifelong Learning and Youth Work teams with CYPLL. The outcomes of the review provide us useful information that will help the services ensure that they are fit for purpose and meeting the needs of communities across Dumfries & Galloway.

It will also help to inform and shape outcomes of the Lifelong Learning, Young People's and Enabling Community Empowerment Service Review & will influence the CLD Partner's Plan which has been developed

Community Learning & Development Service works to ensure that adults and young people have the rights skills and opportunities to participate fully in their communities and to develop and promote health, well-being and civic pride. This is done by providing community based learning activity opportunities to improve the personal and social development of young people and adults and support participation in local democracy and community activity

Scottish Government views the wider community learning and development sector as central to public service improvements and a statutory instrument for Community Learning and Development came into force on 1 September 2013.

The Statutory Instrument states that 'An education authority is required to initiate and, having done so, to maintain and facilitate a process by which community learning and development is secured in a way that:

- Identifies and targets individuals and groups;
- Has regard to the needs of those target individuals and groups for that community learning and development;
- Assesses the degree to which those needs are already being met and;
- Identifies barriers to the adequate and efficient provision of that community learning and development.'

"We will drive forward our CLD (Community Learning and Development) Partner's Strategic Plan 2015-2018 to help ensure the authority meets the requirements of the Statutory Instrument."

The National Youth Work Strategy 2014-2019 - Our ambitions for improving the life chances of young people in Scotland directs the focus of our youth work provision to provide young people with a range of high quality youth work opportunities.

DG Health and Wellbeing is a joint unit between NHS Dumfries & Galloway and Dumfries and Galloway Council's CCS (Community & Customer Services) Department. The main purpose is to commission actions to improve health and

reduce health inequalities. The team has two sections: Children and Young People and Adults and Older People. All work is delivered through partnership working within and outwith NHS Dumfries and Galloway and Dumfries and Galloway Council.

Leisure and Sport aims to increase participation in sport and physical activity across Dumfries and Galloway in order to improve health, communities and deliver higher levels of sporting performance. The Service is split across the following core areas: Management of Leisure and Sport Facilities, Management of Community Facilities and delivery of the Active Schools and Community.

Corporate Development Unit and Garroch Training Unit supports our Council to make the best use of its people resources and maintain a sustainable workforce which will enable our Council to deliver essential services to our communities. We do this by:

- encouraging a culture that mobilises talent and enables our people;
- supporting improvement and change;
- enabling a learning environment;
- looking at ways in which we can use our people resources more effectively.

“We will implement a Single Training, Learning and Development Function for our Council.”

“We will create a Centre of Excellence for Training and Development.”

Education Services

The functions and resources Education Services are focussed upon educational delivery in our 16 secondary schools, 99 primary schools and 2 special schools. The provision of staffing, infrastructure and devolved school management arrangements are managed through the central strategic functions of Education Services and the delegated functions of the Director of Children, Young People and Lifelong Learning and statutory functions of a local education authority.

The provision of education is a statutory requirement, although there is discretion regarding the level and approach to the provision of these services. The following sections describe how the service is delivered to children through early learning and childcare, primary and secondary schools and for learners who require additional support.

Early Learning and Childcare encourages children to learn, play and develop; building on learning that takes place in a child's home and preparing the child for primary school. From August 2014 Pre-School Education changed to 'Early Learning and Childcare' a broader definition comprising education services and care for children who are under school age, focussing on the importance of interactions and other experiences which support learning and development in a caring and nurturing setting. Early Learning and Childcare is free at the point of delivery; parents can access it directly and in some areas there is a choice of provision. There is a mixed economy of delivery with 45 Council managed nurseries based within primary schools and 43 private and voluntary sector providers based within a variety of accommodation including primary schools. These providers may offer slightly different patterns of sessions including wrap around care.

Primary Education consists of learning and teaching designed to raise levels of ambition and attainment, for all children and young people aged 5-12. Curriculum for Excellence provides the framework for learning for all children and young people in Scotland aged 3 to 18. It includes all of the experiences which are planned for learners, wherever they are being educated. The curriculum aims to ensure that all children and young people in Scotland develop the attributes, knowledge and skills they will need to flourish in life, learning and work. This is encapsulated in the four capacities – to enable each child or young person to be a successful learner, a confident individual, a responsible citizen, and an effective contributor.

Learners are entitled to a curriculum that includes a range of features at the different stages of learning. The entitlements ensure that children and young people are provided with continuous opportunities to develop skills for learning, skills for life and skills for work. It is the responsibility of our schools and their partners to bring together the experiences and outcomes and apply these entitlements to produce programmes for learning across a broad curriculum. A broad general education will include all of the experiences and outcomes across all curriculum areas up to and including the third level. These should be experienced by all pupils, as far as this is consistent with their learning needs and prior achievements.

Primary Education is provided through the Council's 99 Primary Schools. In a programme of redesign throughout 2013-2016, our smallest Primary Schools within

Dumfries and Galloway have been partnered - linking 2 or 3 small primary schools within an area with a shared Headteacher.

Secondary Education consists of learning and teaching designed to raise levels of ambition and attainment, for all children and young people aged 12 to 16-18. Curriculum for Excellence provides the framework for learning for all children and young people in Scotland aged 3-18. Learners are entitled to a curriculum that includes a range of features at the different stages of learning. The entitlements ensure that children and young people are provided with continuous opportunities to develop skills for learning, skills for life and skills for work. It is the responsibility of our schools and their partners to bring together the experiences and outcomes and apply these entitlements to produce programmes for learning across a broad curriculum. A broad general education will include all of the experiences and outcomes across all curriculum areas up to and including the third level and covers S1 to S3 in our secondary schools.

The senior phase, which takes place from S4 to S6 in schools and includes ages 16 -18 out of school, is the phase when the young person will build up a portfolio of qualifications. All young people in Scotland have an entitlement to a senior phase of education which:

- provides specialisation, depth and rigour;
- prepares them well for achieving qualifications to the highest level of which they are capable;
- continues to develop skills for learning, skills for life, and skills for work;
- continues to provide a range of activities which develop the four capacities; and
- supports them to achieve a positive and sustained destination.

The curriculum in the senior phase comprises more than programmes which lead to qualifications. There is a continuing emphasis, for example, on health and wellbeing appropriate to this phase, including physical activity and opportunities for personal achievement, service to others, and practical experience of the world of work.

Secondary Education is provided through the Council's 16 Secondary Schools. Four of these schools have shared management arrangements with associated primary provision. Of these; three all-through schools provide education for children aged 3-18 and one 3-15. Other primary/secondary schools share the school campus but all schools are considered as separate provision.

Supporting Learners service reflects our response to the statutory requirement to meet the additional support needs of children and young people in our primary and secondary schools.

A detailed Service Review of all Supporting Learners activities was carried out from September 2013 to September 2014. The aim of the review was to help improve outcomes for all young people; establish parity of esteem for non-teaching staff; retain commissioned services to lever additional funding from external sources ensuring all income streams are maximised; remove duplication; enhance early intervention; simplify the structure to make it clearer for families; and simplify business processes.

Over 2016-2018 we will continue to implement organisational arrangements that will support local accountability, including the establishment of four area supporting learning teams to ensure decisions are made much closer to individuals and families. This implementation will ensure that resources are managed even more effectively and efficiently by further targeting the most vulnerable in our communities. It also introduces an innovative partnership with Planning and Environment's Employability and Skills Team which will establish an Employability Competency Framework that identifies a set of skills and experiences that each young person will achieve before leaving school in support of a Youth Guarantee for Dumfries and Galloway.

In support of function of delivering education **Schools for the Future** has responsibility for the physical learning environment across the region both within schools and other learning places. Through the School Estate Management Plan and wider Corporate Policies this area of work focuses around the progression and development of the learning environment in support of the operational aims and ambitions.

This activity covers a range of areas including key strategic projects to promote efficiencies and the 2 – 18 learning campuses, effective operational leadership of the public private contract, project management, delivery of the asset class and develop with implementation of key Government policies including areas around early years provision, sustainability. A key area going forward is detailed modelling to inform capacities and catchments.

This work relies on key processes and this team delivers project management and statutory consultation functions to deliver the projects and programmes.

Social Work Services have particular responsibilities under the Council's **Equality Outcomes** Plan to:

- Improve the life chances of our people by providing opportunities, information advice and support for our most vulnerable and disadvantaged people;
- Give support to Carers to enable them to continue in their caring role.

Education Services has particular equality outcomes and responsibilities under the Council's Equality Action Plan to:

- Raise attainment, achievement and participation for children with protected characteristics and Looked After Children;
- Reduce identity based bullying and harassment in schools;
- Better meet the educational needs of Gypsy/Travellers.

Carbon Management and Energy Efficiency are high priority considerations for our Council and our Service, both in promoting reductions but also in increasing awareness of this important issue in our learning and working environments. We do this through active policies to imbed and promote sustainability in our projects, and by rationalising our use of property and by improving the efficiency of our service through better use of agile working supported by information and communications technology.

Our schools are active in sustainable initiatives. We are focussed on investment in our learning infrastructure that will promote sustainability and carbon reduction. To do this we work closely with our colleagues in Sustainability. Recent investment includes solar panels and biomass in selected schools. With significant corporate investment into the school infrastructure, our Service is delivering an innovative structure to deliver and embed sustainability in the Dalbeattie Learning Campus and Dumfries Learning Town projects.

4. Directorate Values and Objectives

Our Values

We expect our staff to uphold professional values and commitments from their own professional bodies, the values and behaviours as modelled by the corporate management team, as well as our shared values that centre our work as a Directorate:

- Fairness, equality and inclusiveness;
- Respect, collaboration and partnership;
- Rights, engagement and empowerment;
- Wellbeing, independence and safety;
- Quality and ambition.

Social Work Services values are grounded in professional objectives to achieve social justice and public protection, and are guided by the Scottish Social Services Council Codes of Practice. The values which underpin Curriculum for Excellence are Wisdom, Justice, Compassion and Integrity. Professional values are at the core of the standards for registration with the General Teaching Council for Scotland.

As the Council lead services for Council Priorities 2 and 3 we will continue to have high expectations and high aspiration for children, young people and staff. We also make significant contributions to Council Priorities 1 and 4, supporting our communities and Council colleagues.

Our Objectives are to:

P&C	Council Priority and Commitment (P&C)	Theme / team plan
P1	Build the local economy	
C1.1	Improve the level of skills within our communities and workforce	ES/LLWB
C1.3	Invest in our key infrastructure	ES
C1.5	Develop a diverse economy that creates sustainable high wage job opportunities	ES
P2	Provide the best start in life for our children	
C2.1	Ensure early intervention, in particular to keep our region's most vulnerable children safe	ES/SWS
C2.2	Invest in creating schools fit for the 21 st century which are at the heart of our communities	ES
C2.2	Raise ambition and attainment, in particular to address inequalities	ES
C2.3	Support children to be healthy and active	LLWB
C2.4	Provide community based youth opportunities to improve the personal & social development of young people.	LLWB

P&C	Council Priority and Commitment (P&C)	<i>Theme / team plan</i>
P3	Protect our most vulnerable people	
C3.1	Tackle the causes and effects of inequality and poverty	SWS
C3.2	Help older or vulnerable people live healthy and independent lives	SWS
C3.3	Ensure our older or vulnerable people receive the care and support they need	SWS
C3.4	Keep our communities safe	SWS
P4	Be an inclusive council	
C4.1	Ensure that local people and communities are at the heart of our decision making	All
C4.2	Empower our communities to make the most of their assets	All
C4.3	Increase equality of opportunity	All

Figure 4

In addition to the Council's Priorities and Commitments the current priorities for the National Improvement Framework are:

- Improvement in attainment, particularly in literacy and numeracy;
- Closing the attainment gap between the most and least disadvantaged children;
- Improvement in children and young people's health and wellbeing; and
- Improvement in employability skills and sustained, positive school leaver destinations for all young people.

These are incorporated into our team plans alongside improvement objectives from inspection and review.

In addition to the outcomes we aim to achieve, the following principles and drivers for improvement (Fig.5) underpin our work in order to deliver the Council's Priorities and Commitments.

- We have the highest aspirations for our children, young people and families, delivering excellence and equity in equal measure.
- We will continue to set the highest expectations for our staff throughout their careers.
- We will have the right structures in place to deliver the improvements we need.
- We will promote a culture of collaboration and continuous improvement that strives towards excellence.

- We will help parents and communities to understand and to support children's learning and address any barriers to involvement in their child's education.
- We will improve access to services and support our service users with the information they need to be resilient, make choices and have their voices heard.

Key drivers of improvement

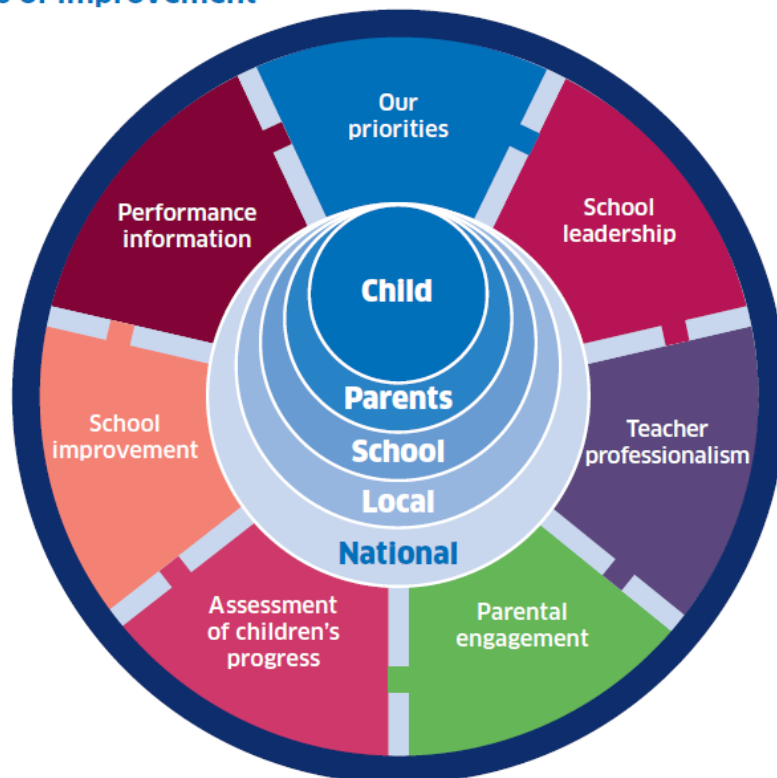


Figure 5

The National Improvement Framework can be accessed in full on <http://www.gov.scot/Publications/2016/01/8314/downloads>

5. Challenges and Opportunities

National challenges and opportunities

The impact of poverty on educational opportunities continues to be a major issue to be addressed, and the national reports emphasise the very real difficulties often faced by pupils living in areas of deprivation. The gap in attainment in literacy and numeracy is linked to deprivation throughout primary school; attainment at the end of S4 has risen overall but a significant and persistent gap remains between low income and high income groups (Joseph Rowntree Foundation 2014). Low attainment is strongly linked to destinations after school, with long-term effects on job prospects. Meeting this challenge requires a combination of targeted interventions and universal support for young people across Scotland.

Our current and projected economic and demographic environment along with increasing emphasis on citizen choice and control over what and how services are delivered, presents significant challenge for Social Work Services and our partners in social care. An increasingly formal approach to partnership working will continue to inform our planning and response to the relevant policy and legislative initiatives.

Local challenges and opportunities

Poverty and Deprivation - The impact of poverty on educational opportunities continues to be an issue to be addressed in Dumfries and Galloway. Our schools are committed to giving all local children and young people an equal chance to fulfil their potential. Our raising attainment strategy is targeted to close the gap; our schools use of data to set ambitious targets for all pupils and monitor progress individual learners. It is not easy to address inequality but there are proven methods we use to raise attainment, such as peer-tutoring, study skills, mentoring opportunities and working with parents on supporting children's learning at home. The attainment gap can begin to emerge very early in children's lives, even before they start school and that is why we intervene early, with a focus on early learning and childcare to provide the best start in life for all our children.

Rurality - There are significant challenges in the delivery of social work services in a large rural area and we strive to provide consistent and accessible social work services to all communities. It is not however possible to provide specialised services in all localities and this presents challenges in providing for relatively small and geographically dispersed communities of interest including minority groups.

Our small schools are the centre of many communities but there are challenges in ensuring a quality broad general education and the entitlements for pupils where the scale of delivery is very small and distances can be large. This is more acute in senior phase. Primary schooling is delivered through a partner school model. Secondary schools have agreed broad principles for timetabling and are also working together in networks to address the issue of subject choices for pupils. The service review of 2-18 provision is tasked to identify options around resource allocation models and devolved management arrangements.

Resources - The economic / financial climate is a challenge for our Council as a whole, but causes particular constraints on our capacity to fund and deliver service improvements.

Staff costs are the bulk of the Education Service budget and the costs for teaching are high. With the national agreement on teacher numbers and resultant inability to make reductions, it is challenging to deliver agreed savings targets and alternative package of measures has had to be agreed to address the shortfall.

Workforce Planning Teacher recruitment is difficult nationally, but particularly challenging in rural areas. The Service continues to be proactive in recruitment activity and is discussing options for increased local delivery for initial teacher education. The supporting Learners Service Review led to the creation of new roles – the implementation of this has been managed through a planned process of ERVS, matching and redeployment, depending upon individual staff circumstance.

The SWS Senior Management team is in the process of redesigning the staffing structure to ensure that resources are deployed to maximum effectiveness. This is being done in conjunction with consideration of all expressions of interest in Early Retirement and Voluntary Redundancy.

We continue to experience difficulties in recruiting Social Work staff to the West of the region in particular to the Stranraer team.

Our mobile and agile working initiatives are concerned with increasing the efficiency and accessibility of services freeing staff up to spend less time travelling or at their desks and more time working directly with people.

Children's Services Improvement Agenda - The improvement agenda arising from the Joint Inspection of Children's Services (2013-2014) is led by the Dumfries and Galloway Children's Services Executive Group (CSEG). Our shared vision and plans for continued improvement are contained in the Dumfries and Galloway Children's Services Plan. The Plan can be downloaded from the Getting it right for every child resources for practitioners page on the Council's public web site at <http://www.dumgal.gov.uk/index.aspx?articleid=12711>

This is an ongoing process which requires re-evaluation of our priorities and of the allocation of resources throughout the service and is challenging for all of our Children and Families staff. However, it provides an opportunity for us to improve our use of social work knowledge, skills and resources by directing our work where it is most likely to have a positive and sustained impact on the lives of vulnerable children.

Looked After Children - The region has high numbers of children looked after at home under compulsory supervision orders, this presents a major challenge to Social Work Services and our partner agencies in providing them with the personalised support they need to overcome difficulties and continue to benefit from more routine support provided under the GIRFEC agenda.

The region also has high numbers of looked after children placed with third and independent sector providers by other Scottish and English Local Authorities. While Social Work Services are not directly responsible for these young people they present ongoing challenges for our leaving care services and for all partners in Corporate Parenting.

Lobbying - Dumfries and Galloway Council is committed to speaking up for the region. Through effective advocacy and lobbying we can raise our region's profile and can communicate our Council's messages on a variety of issues more successfully.

Our Council's advocacy focus is on our Priorities and Commitments. By focussing our advocacy/lobbying work on the Priorities and Commitments we will have a clear and consistent approach to our message. We will lobby on a select few issues to maintain a positive reputation and not dilute the impact of our message. For CYPLL we will continue our lobbying on Kinship care.

6. Assessing and Responding to our Customers' Needs

Service users are at the heart of delivery and it is important to ensure that their insight informs our policy, service design and service improvement.

The personalisation agenda, which is central to our service development and delivery, is very much about assessing and responding to customer needs- working with people and their personal networks to meet their desired outcomes.

Within our region we will face the challenge of supporting an ageing population with an increasing needs profile from both a health and social care perspective.

Planning for service delivery and the development of key strategies happens increasingly on an integrated basis with partner agencies and is informed by national research reporting and guidance from Scottish Government, academic and professional bodies.

Our School Population - In September 2015 there were a total of 18,760 pupils in 118 publicly funded schools in Dumfries and Galloway, a fall of 0.4% from 2014 compared to a fall of 0.6% nationally. There were 10,743 pupils in 102 primary schools and 8,017 pupils in 16 secondary schools.

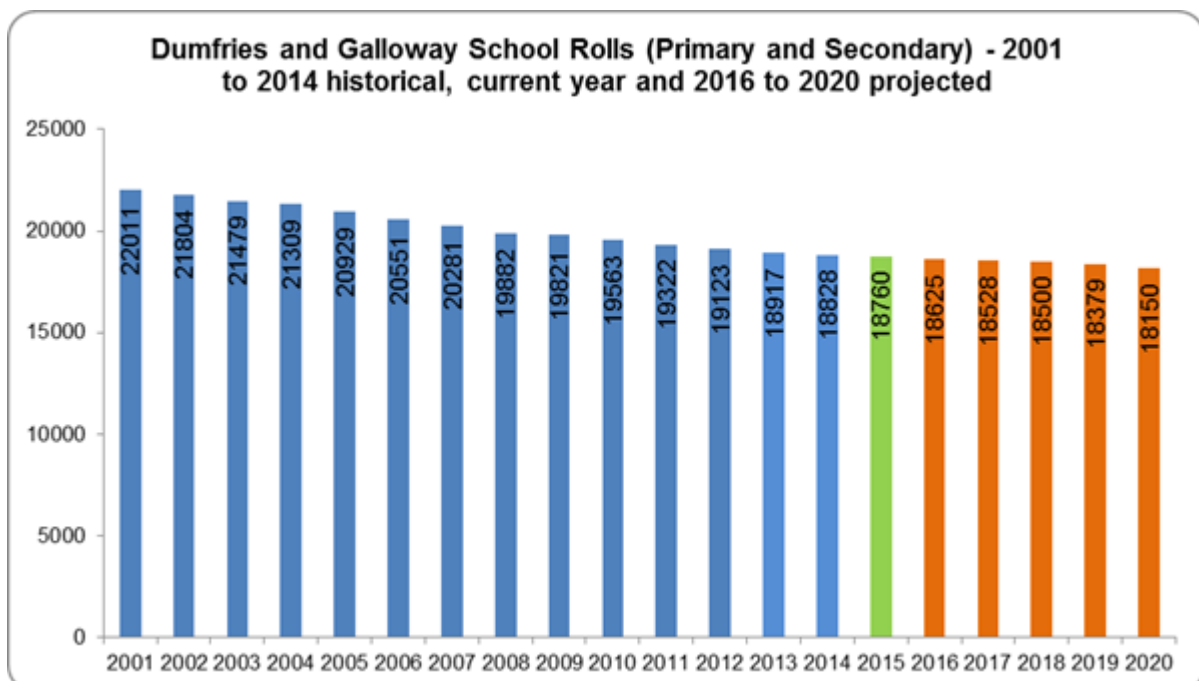


Figure 6

We have an annual survey of parental satisfaction where we explore a number of aspects of the life and work of our schools, and take on board parents' views. Senior managers attend and support regular Area Parent forum meetings where the agendas cover areas of development, consultation and / or concern. Issues can be formalised through planned meetings of the Area Parent Representatives with the Head of Service and Parent representatives on Education committee.

Integration of Health and Social Care - Within our region we will face the challenge of supporting an ageing population with an increasing needs profile from both a health and social care perspective. In the next three years we expect to see a significant rise in the numbers of young adults with complex disabilities, making the transition from children's services to adult services. This will potentially present the service with many challenges based on traditional models of support but many opportunities for service development alongside these service users and their Carers.

The over-65s population in Dumfries and Galloway is likely to grow by 19% by 2022 and 40% by 2037 (12% for those aged 65-74 and 75% for those aged 75 and over). The number of residents aged 90 years or over is projected to increase from 1,314 in 2012 to 4,771 in 2037 (2012 based figures from the National Records of Scotland).

Health and Social Care Integration presents the opportunity to work more collaboratively, planning and delivering services for people in their homes and home communities utilising their own and their communities' resources.

We have well established formal groups for consultation with service users, parents and pupils, and staff. We are developing a more systematic approach to gathering customer feedback to maintain our understanding of service user experience and the impact that our services have on their lives.

We will continue to benchmark our performance against comparator authorities using data available from the Local Government Benchmarking Framework (LGBF) and the Scottish Government including Statutory Performance Indicators (SPIs) and other national statistical returns relating to all areas of service.

7. Communications

With staff - Communication with staff is achieved through the established range of team, Locality and cluster meetings, with information and decision making cascaded through the service structure. This is supported by online locations for staff to access information and knowledge, depending on the staff group i.e. GLOW and the Social Work Services SharePoint site.

In addition to this some senior managers have established routine podcasts to keep staff informed of developments within their service area. There are regular Headteacher strategy groups with the minutes shared with all staff via 'Engage' the weekly newsletter, and Headteacher briefings and business meetings.

Staff will continue to be engaged in the change and improvement agenda at project, Locality, cluster/Area and service level. This will include the development of the Children, Young People and Lifelong Learning Directorate within the new Council structure.

At a partnership level staff receive regular briefings on the progress of the Children's Services improvement agenda and the Integration of Adult Health and Social Care.

With Members - Senior managers report to the Social Work Services and Education Services Committees, Area Committees and to Full Council as required. This is supported by Members' seminars to address particular areas of interest and to support the setting of targets and priorities for the Directorate.

The Chief Social Work Officer is required to provide an annual report on the performance of the Social Work Service in respect of her key duties and responsibilities under Section 5(1) of the Social Work (Scotland) Act 1968 as outlined in the Chief Social Work Officer Guidance. This is presented to Full Council and provides an overview of regulation and inspection and workforce issues, and highlights the challenges facing the Directorate.

With the public - We need to continue to improve access to our services. We will facilitate this by improving the quality of our information to service users/parents and making this more widely accessible through range of formats and media.

Information on the services we provide is available on the Dumfries and Galloway Council website, which has recently been reviewed and refreshed.

<http://www.dumgal.gov.uk/>

Senior managers attend and support regular Area Parent forum meetings where the agendas cover areas of development, consultation and / or concern. Issues can be formalised through planned meetings of the Area Parent Representatives with the Head of Service and Parent representatives on Education committee. Education Services is required to publish an annual report on standards and quality and school improvement, while individual schools must produce an annual report, consult on their school improvement plan and publish an annual school handbook.

The Education (Scotland) Act 2016 includes a number of duties to plan and report linked to both the National Improvement Framework and the duty to address inequality of outcome. Education authorities will have to prepare and publish an annual plan setting out the steps it proposes to take to reduce inequality of outcome and the steps it proposes to take in pursuance of the National Improvement Framework. There will also be a duty to set out the educational benefits for pupils from taking those steps.

There is a requirement to publish annual statements:

- Setting out how the education authority will encourage equal opportunities more generally in providing school education;
- Setting out how it proposes to meet its existing health promotion duties under the Standards in Scotland's Schools Act 2000.

Lastly, education authorities are then also required to report annually on the steps actually taken to address all of the above areas.

The Act also introduces a duty to report annually on the existing strategy for parental involvement.

With our partners - The Directorate communicates with partners on a day to day basis in relation to operational issues and through established partnership structures at a strategic and tactical level. The principle vehicles for this communication are the Children's Services Executive Group, the Childcare Partnership, the D&G Health and Social Care Partnership, the Adult Services Executive Group and the developing model for Community Justice within the Community Planning Partnership.

8 Working in Partnership

Partnership and multi-agency working is fundamental to the delivery of the services we provide in Dumfries and Galloway. This leads to improved outcomes for service users and Carers through access to a wider range of services and opportunities in the community; benefits for staff and services due to less duplication between different providers; and increases in the efficiency of delivery and links between service partners.

This includes partnership working at the operational level as well as formal strategic partnerships such as Dumfries and Galloway College and Higher Education providers on the Crichton Campus; the Children's Services Executive Group; the GIRFEC Strategy Group; Child Protection Committee; Employability Partnership; Corporate Parenting Group; and Early Years Group.

We commission and purchase services from a range of providers including the third and independent sectors and DG First.

With NHS Dumfries and Galloway, Social Work Services is a key partner in the ongoing work to develop and deliver on the local model of integration for health and social care.

We continue to work in partnership with unpaid Carers to recognise and include their contribution as set out in the local Joint Carers Strategy.

The Criminal Justice Social Work Service works in partnership with other public services including the NHS, Police Scotland, the Scottish Prison Service, the Scottish Courts Service and a range of Third Sector agencies

Education Services works with Education Scotland within a partnership agreement with the overall shared aim to secure improvements in education.

We work with Early Learning and Childcare (voluntary and private partnership providers) to provide three and four year old children in Dumfries and Galloway with up to 600 hours of free early learning and childcare over the year as defined within the pre-school enrolment policy.

Education Services and Leisure and Sport Services have a strong partnership and are constant champions of the importance of physical activity for our children. The directorate works towards a shared agenda for Leisure and Sport, Education and Health and Wellbeing and to an integrated and cohesive approach to PEPAS (Physical Education, Physical Activity and Sport).

9. Risk Register and Impact Assessment

Risk management is key to the effective functioning of the service and applicable to all service groups. Acknowledgement of the significance of risk in the context of public protection is included within the corporate risk register. Currently, there are separate risk registers for Social Work and Education

We have identified seven risks that require to be managed within Education Services and four risks in Social Work Services to ensure that this Business Plan is delivered.

The Risk Registers are reviewed biannually at senior management level.

Each three year Business Plan was impact assessed in 2015, and this will be reviewed for the Directorate Business Plan as a whole in advance of August 2016.

10. Monitoring and Reporting on Performance

Our staff measure success, evaluate performance and manage risk every day as they work with children and young people. Our performance management is based on developing, monitoring and reporting on our Key Performance Indicators and projects as they directly relate to our core business to provide an understandable and meaningful measurement of how we are doing. We use this information as the basis of providing the public, parents and partners with performance information which we ensure is included on the Council's website e.g.

Service Performance <http://www.dumgal.gov.uk/performance>

Staff in schools monitor and report on progress in children's learning and Headteachers produce Standards and Quality Reports, School Improvement Plans and School Handbooks to inform parents and others on the life and work of the school. There is a national and professional requirement that these are published annually, this will be increased with the Education (Scotland) Act 2016. As a local authority, we have a legal duty to provide an annual Standards and Quality Report and report publicly on how we are performing as an Education Service. The National Improvement Framework will guide our reporting expectations to Education Scotland during 2016/17.

Ongoing scrutiny, inspection and review activity from Education Scotland evidences the performance of our services, schools and early years establishments and our authority in meeting required national expectations. Education Scotland plays a key role in the Strategic Scrutiny Group, this shared risk assessment process is coordinated by Audit Scotland and the outcome of which is published for Dumfries and Galloway Council. The Dumfries and Galloway Council Local Scrutiny Plan 2016/17 stated that:

'No scrutiny risks are identified within the council's education service. School based inspections have resulted in positive assessments across quality indicators in almost all cases. Attendance at both primary school and secondary school continues to be above the national average although attainment levels and positive destinations for school leavers have been variable. The council has shown significant improvement in education as recognised in Education Scotland's validated self-evaluation (VSE) report in June 2015. This identified a robust and rigorous quality improvement framework with highly effective self-evaluation processes in place to carry out precise analysis and scrutiny of performance. The council is in agreement that it needs to use the data gathered through self-evaluation to raise attainment. Although the LAN does not propose any education related scrutiny activity within the Council, Education Scotland will carry out a VSE of the Education Psychology Service (EPS) during 216/17 as part of a national programme of work'.

http://www.audit-scotland.gov.uk/uploads/docs/report/2016/lsp_160331_dumfries_galloway.pdf

We have undertaken self-evaluation in Adult and Criminal Justice Services in the last year (using the Public Sector Improvement Framework PSIF), and Children & Families Services have participated in ongoing self-evaluation through the improvement programme arising from the Joint Inspection of Children's Services (2013/14).

Commissioned services are monitored internally by our Contracts & Quality team and there is additional scrutiny of regulated services such as care homes, domiciliary support and day care by the Care Inspectorate.

Ongoing scrutiny from the Care Inspectorate including Integrated inspections will evidence the performance of Social Work Services both in meeting required standards of care and working collaboratively with partners to achieve positive outcomes for service users and the wider community.

Social Work is also required to submit annual and other periodic returns to Scottish Government on activity in the following service areas – Self-Directed Support, Mental Health, Home Care, Short Breaks, Looked After Children, Child Protection, Learning Disability & Autism, Integration Dataset.

Performance reporting:

- Service performance and project reports (by exception) are considered monthly at the Departmental Management Team (DMT) and at Chief Executive/Director 1:1s;
- Key Performance Indicators are reported every six months (within year) and annually (end of year) performance reports to Service and Area Committee;
- Progress on the Council's priorities and commitments is monitored and reported to the Council's Corporate Management Team, and annually to full Council;
- Financial reporting and Health and Safety reporting are included in the reporting cycle and are considered monthly at DMT;
- A community reporting schedule is in place and is currently under review to meet Community Empowerment Legislation;
- ASMO (Active Schools Monitoring On-line) returns each term to sportscotland;
- The Head of Resources for Social Work meets monthly with the Head of Finance, the Council's s.95 Office on the service's budgetary position and forecast outturn;
- A report on external scrutiny of regulated services is presented to Social Work Services Committee every other Committee;
- We will report to the Integration Joint Board for Health and Social Care on performance in delivery of delegated functions on a quarterly basis;

- We will also introduce a new annual report on Social Work Services Comments and Complaints;
- Scottish Government Annual Collections in the following areas: School Leavers (September and January), Pupil and School, Staff, Early Learning & Childcare, School Estates, Healthy Living, Staff FTE Pay, Attendance, Absence and Exclusions (every 2 years).

Corporate Contribution

The Directorate performance indicators are used to report on the Local Outcomes Improvement Plan, Council Priorities and Commitments and Statutory Performance Reporting requirements. The Directorate also collates data to enable Council-wide reporting on a core suite of business management indicators and equalities outcomes

ANNEX 1 – PERFORMANCE INFORMATION

KEY TO LINKS

Area - Collated on an Area basis

Council - Council Wide Indicator

EO - Equality Outcomes

LOIP - Local Outcomes Improvement Plan (our arrangements to meet Statutory Performance Reporting requirements are currently under development)

TP - Tackling Poverty

CYPLL – Children, Young People and Lifelong Learning

COUNCIL PRIORITIES AND COMMITMENTS

P1: BUILD THE LOCAL ECONOMY

C1: Improve the level of skills within our communities and workforce

What are we delivering through this Commitment?

The skills of the workforce are a key factor in Dumfries and Galloway's performance and competitiveness. The knowledge, skills and abilities of our teachers and support staff are central to providing the best start in life for all our children. Our Business Plan describes our commitment to build capacity within our service and with partners.

Who will be directly involved in delivery?

Managers are responsible for the attendance and support for staff. All our staff are responsible for their own learning and development and we have a responsibility to support them by providing training and learning opportunities. The Development Unit and the Lifelong Learning team will directly provide training. Opportunities and support for young people are led by the Manager, Young People.

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECT					
A 5 year, £5m project to deliver 250 Modern Apprentice placements	Core Staff time	We will have provided skills and employment for young people particularly those most excluded from	Head of Lifelong Learning & Wellbeing	CYPLL	31 st March 2018

		employment opportunities				
Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
The average number of days lost per teacher through sickness absence	Core staff time	Reducing the costs of sickness absence and ensuring the health and wellbeing of staff.	Head of Resources and Support Services	Council	2015/16	7.5 days
					2016/17	7.5 days
					2017/18	7.5 days
The average number of days lost per all other (non teacher) local government employees through sickness absence - Children, Young People & Lifelong Learning	Core staff time	Reducing the costs of sickness absence and ensuring the health and wellbeing of staff.	Head of Resources and Support Services	Council	2015/16	9 days
					2016/17	9 days
					2017/18	9 days
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	Core staff time	Reducing the costs of sickness absence and ensuring the health and wellbeing of staff.	Head of Resources and Support Services	Council	2015/16	4%
					2016/17	4%
					2017/18	4%
Percentage of staff who have completed an annual performance development review - Children, Young People & Lifelong Learning	Core staff time	Building capacity of our staff to ensure a capable and confident workforce.	Head of Resources and Support Services	Council	2015/16	95%
					2016/17	95%
					2017/18	95%
Percentage of Council staff who know how their job contributes to Council Priorities	Core staff time	Improved performance for the Council Priorities and Commitments.	Head of Resources and Support Services	Council	2015/16	80%
					2016/17	80%
					2017/18	80%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Level of positive engagement recorded in employee survey - Children, Young People & Lifelong Learning	Core staff time	Recognising areas for improvement	Head of Resources and Support Services	Council	2015/16	75%
					2016/17	75%
					2017/18	75%
Number of young people and adults who report an improvement in their confidence and in their individual, family, community or working life [regional]	Core staff time	Increase in the number of learners achieving outcomes which clearly link with either Curriculum for Excellence, SHANARRI, Core Skills and Employability Pipeline.	Manager Lifelong Learning & Manager Young People	CYPLL Area	2015/16	
					2016/17	4763
					2017/18	4763
Number of Modern Apprentices achieving employment or other positive destinations	Core staff time	Modern Apprentices will secure positive destinations	Head of Lifelong Learning & Wellbeing	CYPLL	2015/16	80%
					2016/17	80%
					2017/18	80%

COUNCIL PRIORITIES AND COMMITMENTS
P1: BUILD THE LOCAL ECONOMY
C3: Invest in our key infrastructure

What are we delivering through this Commitment?

Improving service, accessibility, efficiency and effectiveness through the use of mobile technology and agile working.

Who will be directly involved in delivery?

Council Services – Social Work Services Management and Staff /Business & Technology Solutions

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECT					
To implement mobile technology and agile working conditions to improve service delivery, generate efficiencies, promote effective working and improve delivery to customers.	Internal Staffing resources		Head of Resources and Support Services		31 st March 2017

COUNCIL PRIORITIES AND COMMITMENTS

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C1: Ensure early intervention, in particular to keep our region’s most vulnerable children safe

What are we delivering through this Commitment?

Carrying out our core responsibilities to and for vulnerable children providing care and protection in partnership, with the statutory, independent and third sector.

Through our involvement in delivery on the Children’s Services Improvement Plan (March 2015 to September 2016)

Who will be directly involved in delivery?

Council Services – Social Work Services, Education Services, CCS

Our Partners – NHS, SCRA, Police Scotland, Independent & Third sector

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECT						
Review of Services for Young People	Core Staff time		Senior Manager Children and Families Social Work		November 2016	
Rapid Response & Intensive support development	Core Staff time		Senior Manager Children and Families Social Work			
School based Social Work Development	Core staff time		Senior Manager Children and Families Social Work			
KEY PERFORMANCE INDICATORS						
The Gross Cost of 'Children Looked After' in residential based services per child per week	Core staff time	To measure the cost per child compared to other local authorities	Head of Education / Head of Social Work	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date		
					2015/16	2016/17	
The Gross Cost of 'Children Looked After' Child in a community setting per child per week	Core staff time	To measure the cost per child compared to other local authorities	Head of Education / Head of Social Work	SPI	2015/16	Benchmarked with Scottish Local Authorities	
					2016/17		
					2017/18		
Balance of care for Looked After Children: % of children being looked after in the community	Core staff time	To measure the % of children being looked after in the community compared to other local authorities	Head of Education / Head of Social Work	SPI	2015/16	Benchmarked with Scottish Local Authorities	
					2016/17		
					2017/18		
Percentage of children on the Child Protection Register for more than 36 weeks	Core staff time	We intervene efficiently and effectively to reduce risk and secure the safety of children.	Senior Manager Children and Families	CYPLL	2015/16		
					2016/17		< 25%
					2017/18		< 25%
The people (children) who are deemed most vulnerable will be identified, supported and protected	Core staff time	Timescale from initial concern to Initial Referral Discussion	Senior Manager Children and Families	CYPLL	2015/16		
					2016/17		90%<24 hours
					2017/18		90%<24 hours
Number of children added to the Child Protection Register within the last 12 months who had been de-registered within the preceding 12 months.	Core staff time	To achieve a year-on-year reduction from baseline	Senior Manager Children and Families	CYPLL	2015/16	Proposed Target: To achieve a year-on-year reduction from baseline	
					2016/17		
					2017/18		

COUNCIL PRIORITIES AND COMMITMENTS

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C2: Invest in creating schools fit for the 21st century which are at the heart of our communities

What are we delivering through this Commitment?

Providing sustainable models for schools and environments for learning that meet the needs of children and communities with state of the art learning opportunities.

Who will be directly involved in delivery?

Council Services – Education Services, Schools for the Future, Business Technology Solutions, Sustainable Travel Team.

Our Partners – hub Southwest, construction contractors, Scottish Futures Trust

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECT					
We will deliver learning development hubs across the region as follows: <ul style="list-style-type: none"> • Dalbeattie Learning Campus; • Dumfries Learning Town; and • The Learning hub at King George V 		Delivering a programme of learning development hub projects ensures that we are investing in providing state of the art learning opportunities.	Strategic Lead of Physical Learning Environments		31 st March 2018
Service Review 2-18	Core staff time	As part of our on-going Strategic Improvement Programme and self-evaluation against our Business Plan objectives the Service Review process ensures we are continuously focussed on improving outcomes for all children and young people	Head of Education		31 st March 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Supporting Learners Service Review Implementation Plan	Core staff time	Implement the Option agreed by Education Committee within the 3 year timeframe	Head of Education		30 th June 2018	
KEY PERFORMANCE INDICATORS						
Revenue Budget Outturn – Projected Outturn as a % of Budget - Children, Young People & Lifelong Learning	Core staff time	Monitor budget appropriately	Head of Resources and Support Services	Council	2015/16	99-100%
					2016/17	99-100%
					2017/18	99-100%
Capital Spending – Projected Capital Spend as a % of Agreed Capital Plan - Children, Young People & Lifelong Learning	Core staff time	Monitor budget appropriately	Head of Resources and Support Services	Council	2015/16	99-100%
					2016/17	99-100%
					2017/18	99-100%
Percentage of adults satisfied with local schools	Core staff time	To measure the % of adults and compare to other local authorities	Head of Education	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	
Levels of Community Use of the School Estate	Core staff time	To ascertain the level of usage of school estate facilities by the local community.	Head of Education		2015/16	85%
					2016/17	85%
					2017/18	85%

COUNCIL PRIORITIES AND COMMITMENTS
P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN
C3: Raise ambition and attainment, in particular to address inequalities

What are we delivering through this Commitment?

Delivery of excellence and equity in Education, raising attainment for all and providing the best life chances for children and young people. We provide quality education that ensures all children develop a broad range of skills and attributes and gain the qualifications to have choices and be successful in life. Learners will access a curriculum that includes a range of features at the different stages of learning to develop skills for learning, skills for life and skills for work.

To achieve this we make sure we have highly effective leadership in our schools, evidenced based school improvement, skilled and professional teaching, support and early learning workforce and partnership with parents.

Who will be directly involved in delivery?

Council Services - Education Services, Employability and Skills

Our Partners – Parents, Education Scotland, Care Inspectorate, Early Learning and Childcare Providers, Skills Development Scotland, Colleges and Universities.

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECT					
Validated Self Evaluation Action Plan	Core staff time	Provides us with information on which to set out our priorities for action and improvement at a time when we are beginning the process of establishing a Directorate of Children, Young People and Life Long Learning The VSE actions set out in our Improvement Plan commits our new Directorate to secure these improvements.	Head of Education		31 st March 2018

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Cost per Primary School Pupil	Core staff time	To measure the cost per child compared to other local authorities	Head of Education	SPI	2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
Cost per Secondary School Pupil	Core staff time	To measure the cost per child compared to other local authorities	Head of Education	SPI	2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
Cost per Pre-School Education Registration	Core staff time	To measure the cost per child compared to other local authorities	Head of Education	SPI	2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
Percentage of pupils gaining 5+ awards at level 6 (Awaiting guidance from National Improvement Framework)	Core staff time	To measure the % of pupils compared to other local authorities	Head of Education	SPI	2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
% of pupils from deprived areas gaining 5+ awards at level 6 SIMD(Awaiting guidance from National Improvement Framework)	Core staff time	To measure the % of pupils compared to other local authorities	Head of Education	SPI	2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
Percentage of LAC School Leavers who enter a positive destination	Core staff time	To measure the % of pupils compared to other local authorities	Head of Education		2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities
Percentage School Leavers who enter a positive destination	Core staff time	To measure the % of pupils compared to other local authorities	Head of Education		2015/16 2016/17 2017/18	Benchmarked with Scottish Local Authorities

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Literacy and Numeracy @ National 4 for school leavers	Core staff time	Literacy and Numeracy is collated at authority, school and pupil level and can be benchmarked with National and comparator values which in turn can be benchmarked through the Scottish Survey of Literacy and Numeracy(SSLN) to the Programme for International Student Assessment (PISA)	Head of Education	CYPLL Area EO	2015/16	79.8%
					2016/17	81.8%
					2017/18	83.8%
Literacy and Numeracy @ National 5 for school leavers	Core staff time	Literacy and Numeracy is collated at authority, school and pupil level and can be benchmarked with National and comparator values which in turn can be benchmarked through the Scottish Survey of Literacy and Numeracy(SSLN) to the Programme for International Student Assessment (PISA)	Head of Education	CYPLL Area EO	2015/16	55.61%
					2016/17	57.61%
					2017/18	59.61%
Average educational tariff points score of school leavers from the 20% most deprived data zones in Scotland (SIMD)	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL EO	2015/16	Above Comparator Value
					2016/17	
					2017/18	

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Improving Attainment for All - The complementary tariff score of school leavers	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL EO	2015/16	Above Comparator Value
					2016/17	
					2017/18	
P5 Pupils average standardised age score - Reading	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	100
					2016/17	100
					2017/18	100
P5 Pupils average standardised age score - General Maths	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	100
					2016/17	100
					2017/18	100
S2 Pupils average standardised age score - Reading	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	100
					2016/17	100
					2017/18	100
S2 Pupils average standardised age score - General Maths	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	100
					2016/17	100
					2017/18	100
P5 Pupils in 20% most deprived datazones average standardised age score - Reading	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	94
					2016/17	94
					2017/18	94
P5 Pupils in 20% most deprived datazones average standardised age score - General Maths	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	94
					2016/17	94
					2017/18	94
S2 Pupils in 20% most deprived datazones average standardised age score - Reading	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	94
					2016/17	94
					2017/18	94
S2 Pupils in 20% most deprived datazones average standardised age score - General Maths	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL Area	2015/16	94
					2016/17	94
					2017/18	94

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Attendance Rate, Primary School, Dumfries and Galloway	Core staff time	Monitor participation	Head of Education	CYPLL Area	2015/16	95%
					2016/17	95%
					2017/18	95%
Attendance Rate, Secondary School, Dumfries and Galloway	Core staff time	Monitor participation	Head of Education	CYPLL Area	2015/16	92%
					2016/17	92%
					2017/18	92%
Attendance Rate, Primary School, Dumfries and Galloway for Looked after Children	Core staff time	Monitor participation	Head of Education	CYPLL Area	2015/16	95%
					2016/17	95%
					2017/18	95%
Attendance Rate, Secondary School, Dumfries and Galloway for Looked after Children	Core staff time	Monitor participation	Head of Education	CYPLL Area	2015/16	85%
					2016/17	85%
					2017/18	85%
Looked after Children leaving school who have achieved Literacy and Numeracy @ National 4	Core staff time	Monitor attainment of pupils	Head of Education	CYPLL	2015/16	54%
					2016/17	56%
					2017/18	58%

COUNCIL PRIORITIES AND COMMITMENTS
P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN
C4: Support children to be healthy and active

What are we delivering through this Commitment?

Increased physical activity can have a positive impact on a pupil's health, educational attainment and life chances. Education Services and Leisure and Sport Services have a strong partnership and are constant champions of the importance of physical activity for our children. Education Services works in partnership with Customer and Community Services to deliver a shared agenda of Leisure and Sport, Education and Health and Wellbeing and to deliver against the PE, physical activity and sport recommendations.

The vision of the school and community sport plan is to increase participation in sports and physical activity throughout Dumfries and Galloway in order to improve the health of our communities as well as creating higher levels of performance

Who will be directly involved in delivery?

Our schools deliver quality physical education and our service works with Active Schools and Community Sport to encourage schools to make a commitment to continuously improve PE, Physical Activity and Sport within and out with the curriculum, as well as develop links between school sport and the wider community. By developing a shared vision and developing more effective pathways it is hoped that this will increase the opportunities for pupils to lead a healthy active lifestyle. Key performance targets and measures are included in the Leisure and Sport Business Plan.

Schools Meals Services provide school meals for primary and secondary schools that meet the requirements of the Schools Health Promotion and Nutrition (Scotland) Act 2007 and show continued growth in uptake in both sectors in recent years. Key performance targets and measures are included in the DGFirst Business Plan.

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Proportion of children and young people achieving a minimum of 60 minutes of physical activity over the previous 5 days.	Core staff time	To monitor activity	Manager – Wellbeing		2015/16	48%
					2016/17	50%
					2017/18	

Cost per attendance at Sports facilities	Core staff time	To measure cost and compare to other local authorities	Head of Lifelong Learning and Wellbeing	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	
The number of attendances at swimming pools.	Core staff time	To monitor usage	Manager – Leisure Facilities	CYPLL Area	2015/16	344,618
					2016/17	344,618
					2017/18	
The number of attendances at indoor Leisure & Sport facilities	Core staff time	To monitor usage	Manager – Leisure Facilities	CYPLL Area	2015/16	634,655
					2016/17	659,742
					2017/18	

COUNCIL PRIORITIES AND COMMITMENTS**P3: PROTECT OUR MOST VULNERABLE PEOPLE****C1: Tackle the causes and effects of inequality and poverty****What are we delivering through this Commitment?**

Delivery of excellence and equity in Education, raising attainment for all and providing the best life chances for children and young people. Focusing on closing the gap and helping children overcome the effect of poverty on progress and attainment. Early intervention, particularly for the most disadvantaged children, fair access to educational opportunities and removing barriers to learning and participation.

Who will be directly involved in delivery?

Council - Education Services, Social Work Services, Youth Work, Employability and Skills and other council partners
Partners – Poverty Alliance, Education Scotland,

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECT					
Cost of the School Day	Core staff time	To raise awareness of this agenda across schools and the wider school community To reduce or eliminate costs to families across the board To identify further opportunity for targeted support	Head of Education	TP	31 st August 2016
Poverty Awareness Training for staff in schools	Core staff time	Staff are fully aware of the signs and support needed for families experiencing poverty	Head of Education	EO TP	31 st March 2017

COUNCIL PRIORITIES AND COMMITMENTS
P3: PROTECT OUR MOST VULNERABLE PEOPLE
C2: Help older or vulnerable people live healthy and independent lives

What are we delivering through this Commitment?

Services that support older or vulnerable people live healthy and independent lives. Social Work staff support people, their families and carers to make personal changes to improve their lives by identifying a range of solutions available at home and in the wider community.

Who will be directly involved in delivery?

We work with our strategic partners to commission and provide services that deliver positive personal outcomes and greater personal choice.

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+	Core staff time		Head of Adult Social Work Services		2015/16	
					2016/17	
					2017/18	

COUNCIL PRIORITIES AND COMMITMENTS

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C3: Ensure our older or vulnerable people receive the care and support they need

What are we delivering through this Commitment?

That our older or vulnerable people receive the care and support they need

Who will be directly involved in delivery?

Council Services – SWS, EEI,
Partners - NHS, Care Inspectorate

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Older Persons (Over 65) Home Care costs per hour	Core staff time	To measure cost and compare to other local authorities	Head of Adult Social Work Services	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	
Percentage of people aged 65+ with intensive needs receiving care at home	Core staff time	To measure % and compare to other local authorities	Head of Adult Social Work Services	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	
Percentage of adults satisfied with social care or social work services	Core staff time	To measure satisfaction and compare to other local authorities	Head of Adult Social Work Services	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	
Residential Care costs per adult per week	Core staff time	To measure cost and compare to other local authorities	Head of Adult Social Work Services	SPI	2015/16	Benchmarked with Scottish Local Authorities
					2016/17	
					2017/18	

COUNCIL PRIORITIES AND COMMITMENTS
P3: PROTECT OUR MOST VULNERABLE PEOPLE
C4: Keep our communities safe

What are we delivering through this Commitment?

The new model for Community Justice in Dumfries and Galloway. The current projected timescales are as follows with the full introduction of the future model dependent upon primary legislation. This is a multi-agency approach under the governance of the Community Planning Partnership.

Who will be directly involved in delivery?

Council Services – Strategic Housing, CES

Our Partners – NHS, Scottish Prison Service, Scottish Court Service, Police Scotland and Third Sector providers

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECT						
Development and Implementation of the new model for Community Justice in Dumfries and Galloway. Establishing the Future Model of Community Justice Operating Arrangements	Core staff time	New model for Community Justice in Dumfries and Galloway comes fully into effect	Head of Social Work		31 st March 2017	
KEY PERFORMANCE INDICATORS						
% Criminal Justice Social Work reports submitted to Court within timescale	Core staff time		Head of Social Work	CYPLL	2015/16	
					2016/17	95%
					2017/18	
% of CPO unpaid work placements commenced within 7 working days	Core staff time		Head of Social Work	CYPLL	2015/16	
					2016/17	85%
					2017/18	

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Multi Agency Public Protection Arrangements Interim measures further development required Percentage of Level 2 and 3 MAPPA cases reviewed within required timescale	Core staff time	Risk presented by high risk offenders is assessed and monitored efficiently to support risk management in the community	Head of Social Work	CYPLL	2015/16	
					2016/17	100%
					2017/18	
Percentage of Pre-Information Sharing Requests submitted within agreed timescales	Core staff time	MAPPA are fully informed of all information relevant to the management of high risk offenders in the community	Head of Social Work	CYPLL	2015/16	
					2016/17	100%
					2017/18	

COUNCIL PRIORITIES AND COMMITMENTS

P4: BE AN INCLUSIVE COUNCIL

C1: Ensure that local people and communities are at the heart of our decision making

What are we delivering through this Commitment?

The promotion and support of parents and families as equal partners in their child's education, learning and home, at school and in communities. A commitment to engagement with parents and communities, listening and responding to their views on our services. Parents better supported to play an active role in their child's learning and a bigger role in the day-to-day lives of schools. Pupil and parent councils which are empowered and a parent forum which can influence and make decisions.

Who will be directly involved in delivery?

Council Services - Education Services, Lifelong Learning and Wellbeing,
Our Partners - Area Parent Forum, Education Scotland

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECT						
Review of Parental Involvement Strategy	Core staff time	The current Parental involvement strategy will be reviewed and updated in line with recent findings from local work such as Validated Self Evaluation, teacher researcher project and the Raising Attainment Reflection Toolkit	Head of Education		30 th September 2016	
KEY PERFORMANCE INDICATORS						
Percentage of Stage 2 complaint responses issued within statutory timescales - Children, Young People & Lifelong Learning	Core staff time	To measure compliance of timescales in responses.	Head of Resources and Support Services	Council	2015/16	80%
					2016/17	80%
					2017/18	80%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales - Children, Young People & Lifelong Learning	Core staff time	To measure compliance with timescales	Head of Resources and Support Services	Council	2015/16	95%
					2016/17	95%
					2017/18	95%
Percentage of adults satisfied with leisure facilities	Core staff time	To measure satisfaction and compare to other local authorities	Head of Lifelong Learning and Wellbeing	SPI	2015/16	Benchmark ed with Scottish Local Authorities
					2016/17	
					2017/18	

COUNCIL PRIORITIES AND COMMITMENTS**P4: BE AN INCLUSIVE COUNCIL****C3: Increase equality of opportunity****What are we delivering through this Commitment?**

Enabling individuals to achieve accredited awards and personal development goals, engaging people in Community Learning and Development activities and engaging volunteers in delivery of CCS activities; monitoring standards of the sites provided for gypsy travellers.

Who will be directly involved in delivery?

Council Services – CCS, Education

Our Partners – Duke of Edinburgh Awards, Youth Scotland, Youthlink Scotland; Education Scotland

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Number of individuals achieving nationally recognised wider achievement awards	Core staff time	Increase in the number of individuals working with CCS who achieve awards which are accredited at national level.	Manager Lifelong Learning & Manager Young People	CYPLL Area	2015/16	
					2016/17	612
					2017/18	612

The delivery of CYPLL Health and Safety Action Plan will be reported as part of the six month performance reports to Service Committee.

ANNEX 2 – DIRECTORATE FINANCES

Draft revenue budgets for our individual services 2016/17 have been provided as an illustration. 2016/17 updated revenue budgets will be provided in the budget estimate book at the end of June 2016. A further update of Directorate finances will be presented later in the year along with the six monthly performance reports.

	Education	Lifelong Learning & Wellbeing	Social Work Services	Resources	Schools For the Future	IJB	Total
Expense							
Employee Costs	95,528,900	7,988,599	11,528,330	2,655,216	96,936	15,594,515	133,392,496
IAS19 Adjustment	0	0	0	0	0	0	0
Payments to Other Bodies	6,723,802	568,305	10,714,404	229,382	14,860,130	68,075,725	101,171,748
Property Costs	12,256,894	2,056,479	136,027	259,021	69,202	353,498	15,131,121
Supplies and Services	3,134,242	610,659	418,462	608,640	35,870	1,309,211	6,117,084
Transport Costs	338,763	158,262	261,508	24,220	0	773,151	1,555,904
Expense Total	117,982,601	11,382,304	23,058,731	3,776,479	15,062,138	86,106,101	257,368,354
Income							
Government Grants	-1,315,347	0	0	0	0	-25,665	-1,341,012
Client Contributions	0	0	0	-176,495	0	-14,713,835	-14,890,330
Other Contributions/Donations	-203,607	-2,000	0	-2,939	0	0	-208,546
Fees and Charges	-530,278	-2,976,106	-93,437	0	0	-56,691	-3,656,512
Internal Recharge Income	0	-212,920	0	-122,991	0	-82,897	-418,808
Other Grants	-384,000	-587,423	-3,019,391	-15,966	0	-10,687,597	-14,694,377
Other Income	0	0	0	0	0	0	0
Income Total	-2,433,232	-3,778,449	-3,112,828	-318,391	0	-25,566,685	-35,209,585
Grand Total	115,549,369	7,603,855	19,945,903	3,458,088	15,062,138	60,539,416	222,158,769

ANNEX 3 – DIRECTORATE STAFFING

This is a transitional year before the structures and functions of the Directorate are in place from March 2017. Finalised information on staffing within the Directorate will be presented to the Social Work and Children Young People and Lifelong Learning Committees following the formal commencement of the Directorate from March 2017 as part of the six month performance monitoring report of this Business Plan.

ANNEX 4 – DIRECTORATE PHYSICAL ASSETS

This is a transitional year before the structures and functions of the Directorate are in place from March 2017. Work is ongoing to finalise the physical assets that will form part of the Children, Young People and Lifelong Learning Directorate. This information will be included in the six month performance monitoring report of this Business Plan to Committee following the formal commence