Schools
Service Plan
2024 – 2025

**Dumfries
and Galloway**

The principal purpose of the Service is to:

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

- Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors; and

- Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.

In Dumfries and Galloway, schools and education settings work within their communities and with partners from wider Children's Services to enable every child and young person to be provided with learning experiences that support them in realising their potential.

The service leads projects within the following Council Plan Strategic Outcomes:

- Places of learning are inclusive, sustainable and meet the needs of local communities

- We get it right for every child.

- Children, young people and adults transition successfully through all life stages.

- Young people and adults succeed in what they want to achieve

- Participation in creativity and play is part of early and lifelong learning experiences.

The service demonstrates the Council's Principles by:

Safeguard our future

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

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

Support our citizens

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

- Placing the human rights and needs of every child and young person at the centre of education

Address inequalities: assess the impact of change to ensure inclusivity, celebrate diversity and secure social benefits of change

- Working to closing the attainment gap between the most and the least disadvantaged children and young people

Support the most vulnerable and in need: target resources to have a positive impact for the most vulnerable, people in need and those who are disadvantaged.

- Ensuring that our pupils get the right support at the right time by the right people

Offer digital services: embrace the opportunities and potential of digital technologies to improve outcomes and services for citizens and staff

- Promoting curriculum resources and opportunities which support and enhance Digital Learning

Support our communities

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

- Improvement in attainment, particularly in literacy and numeracy

- Improvement in employability skills and sustained, positive school leaver destinations for all young people

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

- Working with GIRFEC Partners

- Contribute to and enact the Children's Services Plan

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

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

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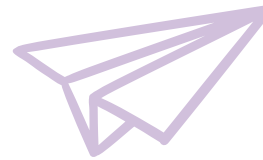
Communicate openly: Share ideas and invite contribution to decision making. Invest to enable change: encourage and attract inward investment to deliver the ambitions of communities and local people.

- Our Parental Involvement and Engagement strategy.

Maintain high standards: ensure transparency in decision-making and treat others with kindness and respect.

- Parents/Carers involved in Head Teacher recruitment.

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

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

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

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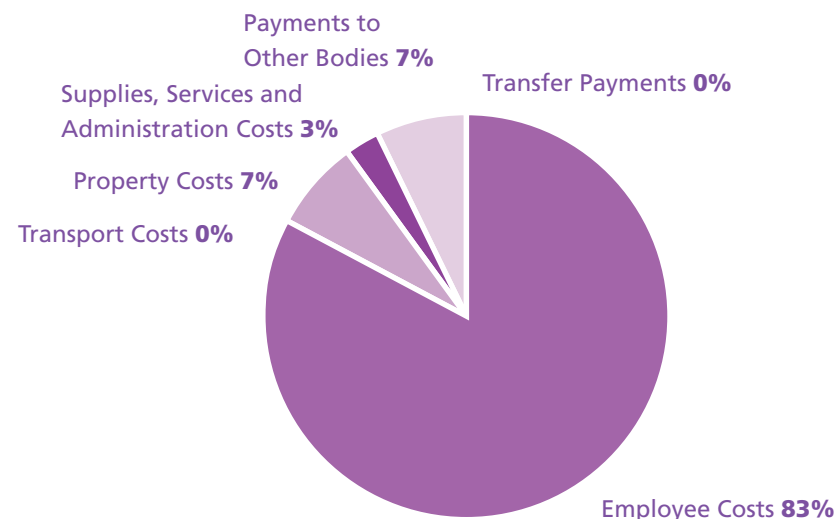
Resource Plan

The following resources underpin the delivery of the Service Plan:
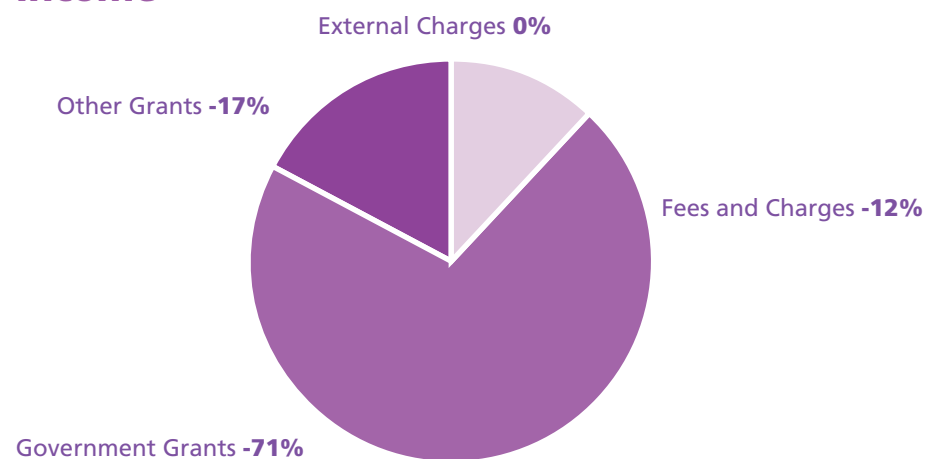
Budget:

School Services Budget Estimates Summary Service Analysis	Budget Estimates School £
Expense	
Employee Costs	133,610,696
Property Costs	11,476,937
Transport Costs	109,244
Supplies, Services and Administration Costs	5,153,155
Payments to Other Bodies	11,330,800
Transfer Payments	0
Expense Total	**161,680,832**
Income	
Fees and Charges	(470,619)
Government Grants	(2,818,671)
Other Grants	(675,440)
External Recharges	0
Income Total	**(3,964,730)**
Grand Total	**157,716,102**

Please note that the Financial Budget Estimate data for schools cannot be split, therefore, it is included in both Schools Services and Education Resources Service Plans.

Expenses

Payments to Other Bodies **7%**

Supplies, Services and Administration Costs **3%**

Property Costs **7%**

Transport Costs **0%**

Transfer Payments **0%**

Employee Costs **83%**

Income

External Charges **0%**

Other Grants **-17%**

Fees and Charges **-12%**

Government Grants **-71%**

Our people, our posts

Our People as at 1 April 2024

Number of people
3,052

Number of posts
3,405

Please note that the above workforce metrics include school workforce which is also included in the Education Resources service plan workforce metrics.

Gender

Male **423** (13.86%)

Female **2,629** (86.14%)

Age range

Age range	Count
16-24	143
25-34	629
35-44	856
45-54	773
55-64	592
65+	59

Years

Average age
43

Length of service

Length of service	Count
0-5	1,104
6-10	611
11-15	386
16-20	445
21-25	237
25+	269

Years

Average length of service
10 years 5 month

Pay Band of Employees

Pay Band	Count
Band 1-9	1,534
Band 10-12	52
Band 13-15	5
D&GC Other	1
Others - Education	48
Teachers	1,765

Employment Basis

Full-time **1355** (39.79%)

Part-time **2,050** (60.21%)

Employment Type

Fixed-term **515** (15.12%)

Temporary Teachers **293** (8.6%)

Permanent **2,597** (76.2%)

Highlights of workforce engagement and planning in 2024/25:

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

- Primary and Secondary Head Teacher Strategy Group (including Short Life Working Groups)

- Curriculum and School Improvement Group (including Short Life Working Groups)

- HT Business and Quality Improvement Meetings

- Quality Improvement Officer Meetings with individual Head Teachers

- Early Years PTs Meetings with Nursery Managers

Schools Service Plan 2024/25 – all data will be recorded and reported through Pentana

Council Plan Delivery 2024/25

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Schools will adopt a rights based approaches to meet children's basic needs and empower them to realise their full potential with all schools registered for, and achieving levels of, UNCRS RSS accreditation.	Schools - Quality and Curriculum	Framework for Inclusion
NEXT PHASE - All staff, teachers and learning assistants are trained in Inclusive Practice approaches and schools undertake self evaluation and reflection of this.	Schools- Quality and Curriculum	Framework for Inclusion
NEW - Develop Autism Provision and Development Strategy 2024-2026	Schools - Quality and Curriculum, Supporting Learners and Schools Resources	Framework for Inclusion
NEW - Develop Attendance Framework to support Schools and Education Staff	Schools - Quality and Curriculum	Framework for Inclusion

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Increase parental involvement in decision making processes at key points in Education.	Schools - Quality and Curriculum	Framework for Inclusion
NEXT PHASE - Standardise approaches to securing post school destinations through consistent approaches and improved use of data.	Schools - Quality and Curriculum	Framework for Improvement
NEW - Develop support to increase practitioner and parental understanding of Stages of Intervention.	Schools - Quality and Curriculum	Framework for Inclusion
NEW - Develop support to increase practitioner and parental understanding of Support for Learning resource deployment.	Schools - Quality and Curriculum	Framework for Inclusion

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Improve levels of attainment for young people in the senior phase.	Schools - Quality and Curriculum	Framework for Improvement
NEXT PHASE - Improve attendance of all children and young people including those who are care experienced and those residing in the lowest 20% Scottish Index of Multiple Deprivation (SIMD).	Schools - Quality and Curriculum	Framework for Inclusion
NEXT PHASE - Reduce exclusions (rate per 1000) of children and young people in the lowest 20% SIMD and care experienced children and young people.	Schools - Quality and Curriculum	Framework for Inclusion
NEXT PHASE - All secondary schools move to a timetable structure in order to allow all learners to have the widest course choice possible as of August 2025.	Schools - Quality and Curriculum	Framework for Improvement
NEXT PHASE -Develop partnerships that increase the number and range of opportunities for young people to develop a variety of skills and vocational based learning.	Schools - Quality and Curriculum	Framework for Improvement
NEW - Develop supports for Teachers to improve the accuracy and confidence of teacher judgement of achievement of Curriculum for Excellence levels.	Schools - Quality and Curriculum	Framework for Improvement
NEW - Build capacity of Headteachers and Education Practitioners in gathering, interrogating and employing data effectively to identify gaps in learning and measure impacts of intervention.	Schools - Quality and Curriculum	Framework for Improvement

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Develop curriculum offer that increases the number and range of opportunities for young people to develop transferable skills.	Schools - Quality and Curriculum	Framework for Improvement

Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan **Area Reporting
Consult with stakeholders in relation to all schools moving to an asymmetric week.	Schools - Quality and Curriculum	Framework for Improvement
Plan for S1 Enrolment date to be brought forward and develop a more equitable Primary to Secondary Transition Programme Framework	Schools - Quality and Curriculum	Framework for Inclusion

Schools Success Measures 2024/25

Measures

Success Measure	Target	Timescale / Frequency	Benchmark **Area Reporting
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (lowest 20% SIMD)	63.4%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (lowest 20% SIMD)	70%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (highest 20% SIMD)	76%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (highest 20% SIMD)	78.5%	Annual	Internal
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (lowest 20% SIMD)	78%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (highest 20% SIMD)	96.1%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (all pupils)	91%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (lowest 20% SIMD)	42%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (highest 20% SIMD)	85%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (all pupils)	70%	Annual	External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland	93.5%	Annual	External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 1	85.5%	Annual	External

The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 5	96%	Annual	External
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (LAC)	35%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (LAC)	47%	Annual	Internal
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (LAC)	50%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (LAC)	27%	Annual	External
Literacy and Numeracy @ National 4 for school leavers	89.7%	Annual	External **Area Reporting
Literacy and Numeracy @ National 5 for school leavers	67.04%	Annual	External **Area Reporting

Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months - **Updated**	95%	Monthly	Internal
Enquiries/Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network

Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	11	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	1	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark **Area Reporting
Percentage of pupils gaining 5+ awards at level 5	69%	Annual	Internal External: LGBF **Area Reporting
Percentage of pupils gaining 5+ awards at level 6	40%	Annual	Internal External: LGBF **Area Reporting
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 5 or higher	52%	Annual	Internal External: LGBF
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 6 or higher	23%	Annual	Internal External: LGBF
Percentage of adults satisfied with local schools	85%	Annual	Internal External: LGBF **Area Reporting
Proportion of School Leavers entering positive destinations	95%	Annual	Internal External: LGBF
Overall Average Total Tariff Score for S6 Pupils	981	Annual	Internal External: LGBF **Area Reporting
Average Total Tariff Score SIMD Quintile 1	702	Annual	Internal External: LGBF
Average Total Tariff Score SIMD Quintile 2	827	Annual	Internal External: LGBF
Average Total Tariff Score SIMD Quintile 3	965	Annual	Internal External: LGBF
Average Total Tariff Score SIMD Quintile 4	1113	Annual	Internal External: LGBF

Average Total Tariff Score SIMD Quintile 5	1316	Annual	Internal External: LGBF
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (all pupils)	67%	Annual	Internal External: LGBF
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (all pupils)	75%	Annual	Internal External: LGBF
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	15	Annual	Internal External: LGBF
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	13	Annual	Internal External: LGBF
Percentage of children meeting developmental milestones at their 27-30 month review	80%	Annual	Internal External: LGBF
Percentage of funded Early Years Provision which is graded good or better	92%	Annual	Internal External: LGBF
School Attendance Rate	92%	Bi-annual	Internal External: LGBF **Area Reporting
School Attendance Rate for Looked after Children	87.8%	Bi-annual	Internal External: LGBF **Area Reporting
School Exclusion Rates (per 1000 pupils)	11.87%	Bi-annual	Internal External: LGBF **Area Reporting
School Exclusion Rates for Looked after Children (per 1000 pupils)	77.8%	Bi-annual	Internal External: LGBF **Area Reporting

Schools Risk Register

Risk	Risk Factors	Mitigation / Contingency
Failure to meet statutory duty to deliver education and deliver on parental, pupil and other stakeholder expectations	Failure to: • Meet statutory duty for quality educational provision and school improvement, while supporting pupils and parents with a reduced central service. • Meet nationally set obligations such as 11400 hours early education and childcare entitlement. • Failure to fulfil ASL duties and residential placement arrangements and operational change and improvement associated with GIRFEC. • Inability to meet budget savings targets because of teacher number commitments. • Inability to respond to and provide revised service delivery to meet expectations e.g. Response time standards.	**Mitigation** • Continued engagement with staff representative groups on the budget processes. • Budget development process and Business plans linked to Council priorities • Implementation of Service Reviews to ensure consultation and prioritisation. • Continued engagement with Scottish Government to mitigate against financial sanctions in reduction in teacher numbers and professional forums to maximise funding availability and use within national guidelines.
Failure to deliver positive outcomes for children and young people through weaknesses in engagement with identified stakeholders and delivery partners.	• Poor outcomes for children • Reputational damage/Legal action • Loss of confidence from staff and the public. • Increase in complaints relating to service provision	**Mitigation** • Implementation of revised arrangements to engage stakeholders (parents, public, private and independent sector) in major project delivery. • Management of stakeholder expectations and delivery partner performance in implementing GIRFEC. • Employability partnership and associated actions. • Robust procurement and commissioning arrangements in place with service providers. • Children's Services Improvement Team and action plans Actions associated with the GIRFEC risk register.

Risk	Risk Factors	Mitigation / Contingency
Failure to reduce gap in attainment for the most vulnerable pupils	• Social costs of the consequence of inequality • Increased youth un/under employment and impact on young people and families • Increased reliance on benefit support services and reduction in economic potential • Reputational risk for Council given ongoing political scrutiny • Failure to deliver Council and National priorities	**Mitigation** • Implement rigorous benchmarking and target resource accordingly to identify areas for improvement and reduce the gap in attainment for more vulnerable children and young people: living in areas of multiple deprivation, receiving FSM, with Additional Support Needs, Looked After, protected characteristics and those in the bottom 20% for attainment. • Continue focus on recording and responding to data on pupil destinations. • On-going implementation of external inspection regime findings and recommendations within school improvement planning. • Review of resource allocation via Service Review of Supporting Learners. • Local responses to National Performance Framework, Raising Attainment Challenge.