

Education

Resource Plan 2021/2022

Section	Contents	Page
1.0	Introduction	1
2.0	Key areas of focus for the year ahead	3
3.0	Resource outcomes	4
4.0	Measures and actions	5
5.0	Resourcing the Plan	16

Section One – Introduction

I am pleased to introduce our Resource Plan for 2021-22 which sets out our objectives and priorities for the coming year. This Resource Plan has been prepared in the context of the COVID-19 pandemic and the measures the council has taken to minimise its spread and support communities. The long-term impact on the council and its services, including the financial impact, will not be fully understood for some time. However, all Resources have prepared Recovery Plans which will continue to be developed in parallel with the Resource Plans.

Looking back over the year there is no doubt that the global Covid-19 pandemic has changed the complexion of education throughout Scotland. Some of these changes will last well beyond the current challenges we face. For example, the innovative methods used to support remote learning have enabled us to develop a more personalised approach for learners.

As we prepared our annual Education Resources Plan, it is clear that we need to continue to be flexible on how we deliver a curriculum that meets the needs of all our learners, is based on high quality learning and teaching and is underpinned by a focus on health and wellbeing. Of course, engagement with families and communities continues to be pivotal in all that we do.

We have seen during this year the vital role that education plays in the lives of our community and the difference staff make on a day to day basis for individual children and young people.

Our schools have dealt with many challenges this year including a further period of remote learning and the cancellation of the SQA examinations and I do acknowledge that it has been a worrying time for many learners, staff and families. However, it has been encouraging to see the resilience shown by our children and young people during this period. It has also been heartening to see our nurseries, schools and services continue to support high aspirations for our learners and recognise the achievements of children and young people in a range of areas.

Therefore, our Resource Plan this year will focus on our steps for recovery and is designed around the following:-

- Continuing to deliver education in a safe environment;
- Supporting wellbeing;
- Focussing on the curriculum, learning and assessment to meet the needs of all learners, with a particular focus on closing the poverty related attainment gap; and
- Maximising digital inclusion.

We will also take account of the recommendations and outcomes arising from a number of national reviews, for example, on the impact of poverty on attainment; empowerment; and the highly influential reports on Scottish education from the International Council of Education Advisers (ICEA) on equity and excellence, and the findings from the Organisation for Economic Co-operation and Development (OECD) on their review of Curriculum for Excellence.

I believe, *'that our unity is our strength, as is our ability to make a difference to the lives of young people'*. We want children and young people to receive the best education possible through high quality learning experiences and to be supported to achieve their potential, and this remains our aim.

We have benefited from our work within the West Partnership Regional Improvement Collaborative. This year saw the introduction of West Online Schools (West OS) and the pre-recorded lessons developed by West OS have been used by all of our schools and thousands of our teachers and young people. This is clear demonstration of how the West Partnership can be of value. We will continue to ensure we share practice and gain a collective benefit from the expertise across our region.

Finally, I would like to take this opportunity to thank our staff for their commitment and dedication in continuing to adapt to the changing landscape and in providing high quality learning experiences, and the difference this makes to the lives of our learners and their families on a daily basis.

Tony McDaid
Executive Director
Education Resources



inspire transform strengthen



Our Purpose:
To raise achievement and attainment, inspire learners, transform learning, and work in partnership to strengthen our communities.

Our priorities are to:

- Raise standards in literacy and numeracy and close the poverty-related attainment gap.
- Improve health and wellbeing to enable children and families to flourish.
- Support children and young people to develop their skills for learning, life and work.
- Ensure inclusion and equality are at the heart of what we do.

To take forward our priorities we will:

- › Provide high-quality learning experiences for all
- › Deliver a meaningful curriculum to support the learner journey
- › Use evidence to effect improvement
- › Build leadership capacity within a strong framework of governance
- › Encourage innovation and creativity
- › Strengthen our partnership working

Section Two – Key areas of focus for the year ahead

2.0. Overview

In our Resource Plan we have set out a range of performance measures and things we plan to do under the four objectives we have set out in 'our strategy on a page'. We have further identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year and beyond. These are outlined briefly below.

2.1. Covid-19 response and recovery

Throughout 2020/21, the Council responded to the Global Pandemic, ensuring that essential services could safely operate. Our key areas of focus for the year ahead will be on the following and will be adapted if the need arises due to the Covid19 pandemic.

2.2. Delivery of safe environments

- Continue to deliver safe educational environments in line with Scottish Government and Public Health guidance

2.3 Health and wellbeing

- Continue to develop approaches to support staff and learner wellbeing, including the implementation of the South Lanarkshire Attachment Strategy
- Continue to support care experienced young people to achieve positive learning outcomes and positive destinations

2.4 Curriculum, learning and assessment

- Support recovery across a range of curricular areas and continue to raise attainment in literacy and numeracy and in senior phase qualifications
- Develop a post Covid-19 Equity Strategy to help close the poverty related attainment gap and address poverty factors which impact on families
- Increase the qualifications and skills of young people through targeted programmes
- Extend opportunity for children and young people to participate in a wide range of activities that support achievement
- Progress the implementation of a consistent curriculum tracking, monitoring and reporting system for learners with additional support needs to improve learning outcomes
- Implement the recommendations of national reviews including the Organisation for Economic Co-operation and Development (OECD) review of Curriculum for Excellence

2.5 Digital inclusion and remote learning

- Support the ongoing development of approaches to digital learning in order to meet the needs of individual learners and to improve learner outcomes
- Continue to use digital technology to engage with communities and young people

2.6 Early learning and childcare

- Ensure the full implementation of 1140 hours early learning and childcare provision to meet the needs of families in local communities

2.7. Communication and engagement

- Undertake a survey with schools/services on their needs and aspirations to support learners during session 2021/22 and with parents and families
- Progress activity required to support systemic change that will recognise, respect and promote children's rights line with the UNCRC and its incorporation into domestic law

Section Three – Resource Outcomes

3.1. Resource/outcomes

Education Resources has established the following Resource objectives to support the delivery of Connect priorities in 2021-22.

Council Priority	Resource Outcomes
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none">• Improve health and wellbeing to enable children and families to flourish• Support children and young people to develop their skills for learning, life and work• Ensure inclusion and equality are at the heart of what we do
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none">• Raise standards in literacy, numeracy and close the poverty-related attainment gap• Support children and young people to develop their skills for learning, life and work
Get it right for children and young people	<ul style="list-style-type: none">• Raise standards in literacy, numeracy and close the poverty-related attainment gap• Improve health and wellbeing to enable children and families to flourish• Ensure inclusion and equality are at the heart of what we do
Improve health, care and wellbeing	<ul style="list-style-type: none">• Improve health and wellbeing to enable children and families to flourish• Ensure inclusion and equality are at the heart of what we do

3.2. Delivering the Plan and achieving Best Value

In working towards the four priorities, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

Education Resources has established the following Resource outcomes to support Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	Resource Outcomes <ul style="list-style-type: none">• Deliver and communicate the Council Plan and ensure high standards of governance• Promote equality and the wellbeing of staff• Develop improvement activity and promote scrutiny• Improve the skills, flexibility and capacity of the workforce
--	---

Section Four – Measures and actions

4.0. Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our outcomes; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

In 2021-22 we will need to be flexible and agile as we take the first steps in our COVID-19 recovery plan and our measures and actions will be subject to review and change in light of this.

4.a. How we will measure our performance

The impact of Covid continues to have a significant effect on performance for some services. For this reason, a number of annual targets have been adjusted accordingly and may sit below the baseline level established in previous years. In most cases, the baselines below refer to the financial year 2019-20, reflecting the most recent pre-Covid levels of performance. Targets marked “TBC” will be set once 2020-21 outturn figures are available.

Resource Outcome:	Raise standards in literacy, numeracy and close the poverty-related attainment gap			
Measure	Baseline	Annual target	Links	Service
1. Percentage of pupils from deprived areas gaining 5 awards at SCQF Level 5 or better	41.8	45.3		CQIS
2. Percentage of pupils from deprived areas gaining 5 awards at SCQF Level 6 or better	18.1	19.8		CQIS
3. Number of learners engaging in Adult Literacy and Numeracy classes through Youth Family and Community Learning	To be set session 20/21	TBC		YFCL
4. 1% increase in number of learners improving their literacy skills.	To be set session 20/21	TBC		YFCL
5. 5% increase in number of learners that have improved digital literacy through Connecting Scotland programme.	To be set session 20/21	TBC		YFCL
6. 1% increase in number of learners achieving nationally recognised awards.	To be set session 20/21	TBC		YFCL
7. Improve the attendance of children and young people at school	92.8	92.8	9.3	CQIS
8. Percentage of pupils gaining 5	63.8	65.8		CQIS

awards at SCQF Level 5 or better				
9. Percentage of pupils gaining 5 awards at SCQF Level 6 or better	36.7	38.2		CQIS
10. Percentage of P1, P4 and P7 pupils attaining the appropriate Curriculum for Excellence level for their stage or better in Literacy	71.7	72.0		CQIS
11. Percentage of P1, P4 and P7 pupils attaining the appropriate Curriculum for Excellence level for their stage or better in Numeracy	78.3	79.0		CQIS
12. Numbers of young people taking up the offer to attend breakfast clubs	To be set session 20/21	TBC		Sup
Resource Outcome:	Improve health and wellbeing to enable children and families to flourish			
Measure	Baseline	Annual target	Links	Service
13. Number of staff who have completed level 1 and level 2 awareness training to support the implementation of the Attachment strategy	To be set session 20/21	TBC		EPS
Resource Outcome:	Support children and young people to develop their skills for learning, life and work			
Measure	Baseline	Annual target	Links	Service
14. Percentage of pupils entering positive destinations	94.8	96.6	9.8	CQIS
15. Reduce the gap for positive destination outcomes for those pupils in the most deprived 20% data zones	4.3	3.4	9.3	CQIS
16. Provide up to 1000 GradU8 opportunities to young people in the senior phase	To be set session 20/21	TBC		CQIS (YE)
17. Provide up to 400 Foundation Apprenticeship opportunities at Level 4/5 and 150 at Level 6 to young people in the senior phase	To be set session 20/21	TBC		CQIS (YE)
18. Achieve a positive destination rate of 70% for young people participating on Aspire	To be set session 20/21	TBC		CQIS (YE)
19. Achieve a positive destination rate of 85% for young people	To be set session	TBC		CQIS (YE)

participating on GradU8	20/21			
20. Achieve a positive destination rate of 90% for young people participating a Foundation Apprenticeship	To be set session 20/21	TBC		CQIS (YE)
21. Achieve an employment outcome rate of 60% for young people participating in the Youth Guarantee programme	To be set session 20/21	TBC		CQIS (YE)
22. Achieve a positive destination rate of 65% for care experienced young people completing youth employability service programmes	To be set session 20/21	TBC		CQIS (YE)
23. Increase the number of learners participating in nationally recognised awards through participation in Youth Family and Community Learning programmes by 1%	To be set session 20/21	TBC		CQIS (YE)
Resource Outcome:	Ensure inclusion and equality are at the heart of what we do			
Measure	Baseline	Annual target	Links	Service
24. Reduce the gap for positive destination outcomes for care experienced young people	9.1	6.5		CQIS
25. Maintain number of learners engaging in English as a Second or Other Language classes.	To be set session 20/21	TBC		YFCL
26. 1% increase in learners who have improved their English language skills.	To be set session 20/21	TBC		YFCL
27. Expand participant engagement in Scottish Youth Parliament Elections by 5% by December 2021.	To be set session 20/21	TBC		YFCL

4.b. What actions will we take in 2020-21?

Resource Outcome:	Raise standards in literacy, numeracy and close the poverty-related attainment gap		
Action	Steps we will take to deliver our actions	Links	Service
1. Implement National Improvement Framework priorities by ensuring that every child achieves the highest standards in literacy and numeracy	Ensure the full implementation of 1140 hours Early Learning and Childcare from August 2021	9.1	ELCC
	Ensure all Early Learning and Childcare establishments implement national self-evaluation frameworks to continuously improve the quality of provision and outcomes for children and families		ELCC
	Use more effectively the Council's performance outcomes in relation to Early Learning and Childcare against those nationally and internationally to identify areas for improvement and notable practise for dissemination		ELCC
	Report on progress made in respect of the National Action Plan for parental involvement and engagement by January 2022		OPERATIONS
2. Close the equity gap and improve learner outcomes	Develop 'progression in learning' tracking and monitoring materials for eligible children across all Early Learning and Childcare establishments to improve outcomes for children from Autumn 2021		ELCC
	Deliver a high quality enhanced personal and professional qualifications strategy for staff in early years and childcare settings from April 2021		ELCC
	Progress leadership development for all Early Learning and Childcare staff with areas for focused development agreed and published in a learning and training plan to ensure equity and inclusion		ELCC
3. Develop a post Covid-19 Equity Strategy to support schools to adapt and respond to interrupted learning	Use information and intelligence gleaned through centrally developed comprehensive auditing processes to develop plans to support schools with Equity Recovery Strategy		CQIS (BGE)
	Build and deliver a Career Long Professional Learning programme to support Equity Recovery Strategy		CQIS (BGE)
	Self-Evaluation of programme and Strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
	Self-Evaluation of Scottish Attainment Challenge (SAC) schools programme and development of strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
4. Develop digital recovery strategy	Audit, assess and map learner access to digital devices, respond to need where		CQIS (SP)

to support ongoing response to Covid-19 and the possibility of need to revert to remote learning	possible		
	Continue to develop the extensive professional learning programme for staff to respond to ongoing digital requirements		CQIS (SP)
	In partnership with schools continue to develop the professional learning programme for learners/parents/families to respond to ongoing digital requirements		CQIS (SP)
	Continue to further extend and develop the new Early Learning and Childcare Facebook remote learning opportunities for young children and their families		ELCC
5. Use digital technology to engage with learners and families engaging with Youth Family and Community Learning	Maintain numbers of learners engaging with online learning programmes and social media through Youth Family and Community Learning		YFCL
	Enhance the IT skills of those accessing Connecting Scotland programme through 6-month aftercare		YFCL
6. Develop a post Covid-19 Numeracy Strategy to support schools to understand how to develop their numeracy curriculum to recover from interrupted learning	Use information and intelligence gleaned through centrally developed comprehensive auditing processes to develop plans to support schools with Numeracy Recovery including the poverty related attainment gap		CQIS (BGE)
	Build Career Long Professional Learning programme to support recovery strategy		CQIS (BGE)
	Self-Evaluation of programme and strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
7. Develop a post Covid-19 Literacy Strategy to support schools to understand how to develop their literacy curriculum to recover from interrupted learning	Use information and intelligence gleaned through centrally developed comprehensive auditing processes to develop plans to support schools with Literacy Recovery including the poverty related attainment gap		CQIS (BGE)
	Build and deliver Career Long Professional Learning programme to support recovery strategy		CQIS (BGE)
	Self-Evaluation of programme and strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
8. Develop a school improvement strategy to support schools to consider the recovery improvement agenda	Use information and intelligence gleaned through centrally developed comprehensive auditing processes to develop plans to support schools with School Improvement Strategy		CQIS (BGE)
	Build and deliver Career Long Professional Learning programme to support School Improvement strategy		CQIS (BGE)

	Self-Evaluation of programme and Strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
9. Deliver a South Lanarkshire Council Alternative Certification Model for 2021 SQA Qualifications	Continue to develop South Lanarkshire Council subject moderation activities for all qualifications across the estate portfolio		CQIS (SP)
	Develop a Local Authority Level Quality Assurance process to support schools to make valid and robust judgements		CQIS (SP)
10. Ensure effective delivery of tackling poverty policy and raise awareness of the priorities contained in the Local Child Poverty Action Report (LCPAR) across all partner organisations	Undertake a review of the impact of partnership working in achieving better outcomes for children and families and report to the Child Poverty Working Group by June 2021	2.4	IES (CSP)
	Produce and publish a refreshed Local Child Poverty Action Report (LCPAR) by June 2021	2.4	IES (CSP)
	Produce a summary version of the Local Child Poverty Action Report (LCPAR) by August 2021	2.4	IES (CSP)
	Ensure targeted support and positive action for families seeking work through local Early Years and Childcare provision for children aged 2-3 years		ELCC
11. Progress the curriculum tracking, monitoring and reporting system for learners with additional support needs	Develop and deliver a tracking, monitoring and reporting system to improve the learning outcomes for children with additional support needs by June 2022.		IES
12. Complete the implementation of Phase 5 of the rollout of additional hours for Early Learning and Childcare 1140 hours nursery establishments	Implement the action plan for full delivery of 1140 hours and beyond in line with Scottish Government funding allocation	9.1	ELCC
	Evaluate the impact of 1140 hours from August 2021		ELCC
	Ensure the work of the Strategic Group evaluates the full implementation of 1140 hours Early Learning and Childcare on the agreed actions, timeline, and implementation following lockdown		ELCC
Resource Outcome:	Improve health and wellbeing to enable children and families to flourish		
Action	Steps we will take to deliver our actions	Links	Service
13. Develop a post Covid-19 Health and Wellbeing Strategy to support schools	Use information and intelligence gleaned through centrally developed comprehensive auditing processes and West Partnership activity to develop plans to support schools with Health and Wellbeing Strategy		CQIS (BGE)
	Build Career Long Professional Learning programme to support Health and		CQIS (BGE)

	Wellbeing strategy		
	Self-Evaluation of programme and Strategy to ensure it is dynamic and responsive to evolving need		CQIS (BGE)
14. Continue to develop approaches to support staff and learner wellbeing	Engage with staff and learners and use their experiences and views to create an integrated, caring and place-based holistic educational approach to wellbeing		IES
	Roll-out the counselling programme for children 10 and over in line with the Scottish Government Framework		IES (EPS)
15. Undertake a needs analysis and consultation on preventative supports, that will inform the design of Community Mental Health supports for children and families	Use evidence based research and the views through consultation and engagement with children, families and services to develop and enhance community mental health supports		IES (EPS)
16. Complete a review of Joint Assessment Team procedures and produce new guidance to support Getting It Right For Every Child, and prompt escalation of concerns	Produce new guidance and procedures for Joint Assessment Teams to ensure consistency of approach and prompt escalation of concerns with the health and wellbeing of the child at the centre of all actions by June 2022.		IES
17. Implement the roll-out of the Attachment strategy to staff in schools and services	Continue to further embed the principles of Attachment in practice throughout schools, establishments and services		IES
	Cascade the awareness raising and training programme to all schools and services		(EPS)
	Plan to assess the impact of the Attachment Strategy in terms of the change to practice and the benefits for learners and families		(EPS)
18. Review current nurture provision across the Council to develop a more coherent approach to nurture across schools in line with the Attachment Strategy	Undertake a review of nurture provision building on the principles of the Attachment to achieve a more consistent and coherent approach to help improve the experiences and outcomes for learners		IES
19. Extend the development and	Children and young people have daily access to outdoor play and they regularly		ELCC

delivery of outdoor learning in early years, primary and secondary schools	experience outdoor play in a natural environment		
20. Provide free and emergency sanitary products with educational establishments	Provide in educational establishments free access to emergency sanitary products for young people		Support Services
21. Provide a caring and secure base and safe haven for young people through the Pathfinder programme	Provide places and support for pupils through the Pathfinder programme in Cambuslang and Rutherglen secondary schools		(EPS)
Resource Outcome:	Support children and young people to develop their skills for learning, life and work		
Action	Measure	Links	
22. Implement the actions in the Developing Scotland's Young Workforce report designed to improve outcomes for learners on a school-by-school basis	Continue to support schools through existing networks to understand the new post COVID-19 employment and education landscape		CQIS (SP)
	Continue to use and share up to date local data to ensure learners are being supported to make informed decisions regarding future careers and course choices		CQIS (SP)
	Continue to develop the range of non-NQ and skills-based qualifications accessible to learners in schools	9.4	CQIS (SP)
	Ensure the commitment of Early Learning and Childcare to Foundation Apprentices Programme. Develop and deliver training and support programme for Foundation Apprentices		ELCC
	Ensure the engagement of 40 modern apprentices for Early Learning and Childcare and continue to deliver training and support programme for 40 Modern Apprentices	9.7	ELCC
23. Support young people to progress to positive post-school destinations	All schools will hold 16+ meetings in March, May and October to identify those young people in need of support to progress to a positive destination		CQIS (YE)
	The Aspire service will provide one to one support and individual action plans for young people in the last 6 months of school and up to 19 years old (24 if care experienced)		CQIS (YE)
	A locality model will be developed with a link Aspire worker identified for each school		CQIS (YE)

24. Support care experienced young people aged 16-24 to develop their skills and experiences to achieve sustained positive destinations	Ensure all available supports are in place to achieve and sustain a positive destination for care experienced young with progress monitored and reported by the Care Experienced Tracking group		CQIS (YE)
	Implement a further roll out of the 'care experienced employability pilot' to increase employment opportunities across the council and with Community Planning Partnership partners by June 2022	9.4	CQIS (YE)
25. Provide opportunities for young people to participate in vocational and employability learning opportunities in the senior phase	Deliver Foundation Apprenticeship programme in partnership with South Lanarkshire College by June 2022	9.7	CQIS (YE)
	Deliver GradU8 programme in partnership with South Lanarkshire College, New College Lanarkshire, and Glasgow City College by June 2022		CQIS (YE)
26. Empower young people to gain nationally recognised awards through Youth Family and Community Learning programmes	Extend the range and pathways for young people to receive accreditation through national awards		YFCL
27. Deliver English for speakers of other languages (ESOL) programmes	Maintain the numbers of learners participating in English for speakers of other languages (ESOL) classes and in achieving accreditation		YFCL
	Establish a baseline to map-out and identify the numbers of learners who achieve successful outcomes and progress to the next stage of learning		YFCL
28. Reinstate, maintain, and further evaluate Breakfast Clubs for all schools	Reinstate and promote Breakfast Clubs across all Learning Communities building on best practice		Support Services
Resource Outcome:	Ensure inclusion and equality are at the heart of what we do		
Action	Measure	Links	Service
29. Deliver safe educational environments in line with Scottish Government and Public Health guidance	Implement safe systems of work, infection control procedures and adapt to Public Health guidance to keep our educational environments safe for children, young people and staff safe		Support Services
30. Continue to support the safe reopening of all educational establishments in line with Scottish	Support schools and services in providing a safe environment for all learners, employees and visitors via effective risk assessment and safe systems of work		Support Services

Government and Public Health advice			
31. Develop a post Covid-19 Sustainability Plan to support schools to understand how to develop their own Sustainability Plan being responsive to whole school Covid-19 Recovery related activities	In partnership with Support Services use information and intelligence gleaned through centrally developed comprehensive auditing processes to develop plans to support schools with Sustainability agenda		CQIS (BGE)
	Signpost to Career Long Professional Learning programme to support sustainability agenda		CQIS (BGE)
	Appoint Development Officer to lead sustainability agenda		CQIS (BGE)
	Develop involvement in COP26 activities including Young Peoples' Sustainability Parliament		CQIS (BGE)
32. Implement agreed climate change actions across Education Resources	Engage with schools, services, children and young people to build a portfolio of good practice on climate change actions which are making a difference		Support Services
33. Raise awareness of the priorities within the Children's Services Plan across all partner organisations ensuring a shared approach and better outcomes	Further develop a set of SMART outcome measures for the Children's Services Plan by June 2021 by building on the work of the Centre for Excellence for Children's Care and Protection (Celsis)		IES (CSP)
34. Raise awareness of the implications of the Children's Rights Bill across the children's services workforce	Produce a Children's Rights Handbook by June 2021 to support staff develop children's rights activity and increase understanding of children's rights		IES (CSP)
	Incorporate a children's rights section into the annual report of the Children's Services Plan by June 2021		IES (CSP)
	Produce a children's services annual report by June 2021 designed to deliver key improvement objectives to support the needs of children, families and communities	2.8	IES (CSP)
35. Publish the South Lanarkshire Community Learning and Development Plan 2021-2024 in line with the Community Learning and Development Regulations and Strategic Guidance	Deliver through the sub-group of South Lanarkshire's Community Learning and Development Partnership a new Plan for 2021-2024 by September 2021		YFCL

36. Provide opportunities for learners to be actively engaged in activities that empower them to influence and shape policy	Develop 'Youth Strategy' in consultation with young people and published by National Youth Work Week (November 2021)		YFCL
37. Ensure professional, review and development and professional update takes place in all schools in line with General Teaching Council Scotland standards	Continue to ensure professional, review and development and professional update takes place in all schools in line with General Teaching Council Scotland standards and within the respective timeframes		CQIS (SP)
38. Develop professional networks as a vehicle to provide leadership learning opportunities for teachers and school leaders	Evaluate existing networks and develop additional networks where need arises		CQIS (BGE)
	Build capacity within networks to develop functionality and possibility of evolving towards a self-sustaining model		CQIS (BGE)
	Develop opportunities for certification/qualification for existing networks		CQIS (BGE)
39. Reduce the annual rate of accidents and violent incidents involving employees	Report the rate of incidents and preventative actions to the Education Resources Committee		Support Services
40. Provide free and emergency sanitary products within education establishments	Continue to maintain the provision of free emergency sanitary products for access by young people		Support Services

CQIS (BGE)- Curriculum and Quality Improvement Service (Broad General Education)
 CQIS (SP) - Curriculum and Quality Improvement Service (Senior Phase)
 CQIS (YE) Curriculum and Quality Improvement Service (Youth Employment)
 IES - Inclusive Education Service
 YFCL - Youth, Family and Community Learning
 CSP Children's Services Plan
 EPS - Educational Psychology Service
 ELCC - Early Learning and Childcare Service

Section Five – Resourcing the Plan

5.0 Introduction

In this section we consider the resources needed to implement our Plan, including funding and staffing. **This section will be finalised once budgets have been agreed for 2021-22**

5.1. Revenue Budget 2021-22

The Resource has a Net Revenue Budget of £353.606 million for 2021-22. The table below allocates this budget across the services:

NET Budget by Service	2021-22	
Detail	£ million	%
Central admin	1.845	0.52%
CQIS	1.761	0.50%
Directorate	0.700	0.20%
Early Years	30.282	8.56%
Inclusion	1.008	0.29%
Learning Community	3.441	0.97%
Operations	0.165	0.05%
Primary Schools	124.670	35.26%
Psychological Services	2.254	0.64%
School Modernisation	36.518	10.33%
Secondary Schools	121.338	34.31%
Special School	18.213	5.15%
Support Services	4.04	1.14%
YFCL	6.089	1.72%
Youth Employability	1.282	0.36%
Total	£353.606	100.0

5.2. Capital Budget 2021-22

The following capital budget of £17.548 million is allocated to the Resource for 2021-22

Capital Programme 2021-22	
Project	£ million
Accommodation Pressures	1.365
Growth and Capacities	1.245
City Deal projects	5.091
Early Years 1140 hours	7.734
ICT	1.905
Education other	0.208
Total	17.548

The figures above reflect the Capital Programme for 2021/22 as approved by the Executive Committee on 4 November 2020. This is based on projects which are necessary to support ongoing programmes of work, as identified in the Future Capital Investment Strategy, the approved City Deal Programme, the requirements from growth in the Education sector and projects slipped from previous financial years.

A further update to the 2021/22 Capital Programme will be presented to the Executive Committee on 01 June 2021 which will include 2020/21 carry forward and any further slippage identified since the November report.

5.3. Resource Employees

Education Resources has 7,007 employees as at December 2020. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

The number of employees by type is as follows:

Employee Type	Number of employees
Teaching staff	3,967
Local Government staff	3,040
Total	7,007

5.4. Organisational structure

