



# **Education**

## **Resource Plan 2020/2021**

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## Section One – Introduction

I am pleased to introduce our Resource Plan for 2020-21 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 be developed in parallel with the Resource Plans.

Looking back over the year no one could have predicted the dramatic turn of events we have all had to face and the impact on our personal lives as well as those of the fifty thousand children and young people who attend our schools and educational settings. I believe, *'that our unity is our strength, as is our ability to make a difference to the lives of young people'*. There is no doubt that the outcomes of this commitment to work together in the best interests of our community are strong evidence of what we can achieve when faced with adversity.

The Council continues to prioritise education as a key service and, we have a highly dedicated workforce who do some inspirational and amazing things to support children, young people and families. Creating inspirational learning environments, transforming the educational experiences of all learners and building on the strength of our partnerships with parents/carers, our professional associations, trades unions and our communities, and recognising the achievements of all our learners and staff is something that we wish to deliver on during 2020/21.

We want all our children and young people to receive the best education possible through high quality learning experiences and to achieve their potential. Our investment in education can be seen by example, through our modernised school estate where every child is learning in a new school or nursery building.

Our focus once again will be on taking forward the drivers in the National Improvement Framework and on ensuring inclusion and equality are at the heart of what we do. But in doing so, we must first of all adapt to the challenge of supporting our schools as they plan to re-open in August 2020, on the basis that it is safe to so, and in line with national guidance centred on medical and scientific advice.

Our agenda for improvement reflects this in our actions and measures for 2020-21 set out within section 4 of the Plan.

In summary this includes, the attainment of young people particularly from backgrounds of disadvantage; tackling poverty, improving literacy and numeracy, delivering a curriculum to more readily meet the needs of young people; supporting learners to develop their skills; and taking forward the implementation of 1140 hours of early learning and childcare provision. However, 2020-21 will be one where 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 change in light of this.

The work with our partners within the West Partnership Regional Improvement Collaborative continues, to ensure we share practice and gain a collective benefit from the expertise available 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 for all learners.

**Tony McDaid**  
**Executive Director**  
**Education Resources**

## Section Two – Key areas of focus for the year ahead

### 2.0. Overview

The Resource has identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year. These are outlined briefly below.

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.

- 2.1. Continue to support the **re-opening of schools/establishments** in partnership with council services to deliver safe environments in line Scottish Government and Public Health guidance.
- 2.2. **Wellbeing** – progress the review of Getting it Right for Every Child (GIRFEC) multiagency planning processes to ensure supportive and positive outcomes for children and young people.
- 2.3. **Health and Wellbeing** – continue to develop approaches to health and wellbeing, with a focus on mental health strategies to support staff and learners in the recovery phase.
- 2.4. **Curriculum** – progress the implementation of a consistent curriculum tracking, monitoring and reporting system across our Additional Support Needs provision to improve learning outcomes for children and young people.
- 2.5. **Attachment** – continue to deliver our awareness raising and training programme to support the implementation of the Education Resources Attachment Strategy to achieve a consistent approach in ensuring all schools and settings are seen by children and young people to be safe and supportive environments.
- 2.6. Implement **counselling through schools** for children aged 10 and over in line with the Scottish Government framework.
- 2.7. **Early learning and childcare** – restart of the 1140 hours early years and childcare capital programme in line with Scottish Government expectations.
- 2.8. **Equity** – support schools to understand school recovery for vulnerable groups and learners living in deprived areas with a view to continuing to close the poverty related attainment gap.
- 2.9. **Curriculum and Attainment** – continue to support curricular recovery, continuity of learning and attainment in the following areas: Literacy across learning, Numeracy across learning, senior phase qualifications and digital learning.
- 2.10 **Digital learning** – support the roll-out of remote/distance learning and virtual learning environments to close the equity gap and improve learning outcomes.

## Section Three – Resource Objectives/outcomes

### 3.1. Resource Objectives/outcomes

Education Resources has established the following Resource objectives to support the delivery of Connect priorities in 2020-21.

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

### 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 objectives to support Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	<b>Resource Objectives</b> <ul style="list-style-type: none"><li>• Deliver and communicate the Council Plan and ensure high standards of governance</li><li>• Promote equality and the wellbeing of staff</li><li>• Develop improvement activity and promote scrutiny</li><li>• Improve the skills, flexibility and capacity of the workforce</li></ul>
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## 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 objectives; 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 2020-21 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

Resource Objective:	Raise standards in literacy, numeracy and close the poverty-related attainment gap			
Measure	Baseline	Annual target	Links	Service
1. Percentage of schools able to stay open after the re-start in August 2020	100%	100%		Support Services
2. Improve the attendance of children and young people at school	93.0%	93.1%	9.3	CQIS
3. Increase the % attendance of looked after children	89.6%	89.7%		Inclusion Services (IES)
4. Reduce the number of exclusions (openings per 1,000 pupils) of care experienced children and young people	681	675		Inclusion Services (IES)
5. Reduce the number of exclusions (openings per 1,000 pupils) of children and young people in all schools	100	98	9.3	Inclusion Services (IES)
6. Percentage of pupils gaining 5 awards at SCQF Level 5 or better	64%	65%		CQIS (Senior Phase)
7. Percentage of pupils from deprived areas gaining 5 awards at SCQF Level 5 or better	45%	46%		CQIS (Senior Phase)
8. Percentage of pupils gaining 5 awards at SCQF Level 6 or better	36%	37%		CQIS (Senior Phase)
9. Percentage of pupils from deprived areas gaining 5 awards at SCQF Level 6 or better	19%	20%		CQIS (Senior Phase)

<b>Resource Objective:</b>	<b>Improve health and wellbeing to enable children and families to flourish</b>			
<b>Measure</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Links</b>	<b>Service</b>
10. Reduce the gap for positive destination outcomes for care experienced young people	4.1%	4.0%		CQIS (Youth Employability)
<b>Resource Objective:</b>	<b>Support children and young people to develop their skills for learning, life and work</b>			
<b>Measure</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Links</b>	<b>Service</b>
11. Percentage of pupils entering positive destinations	95%	95%	9.8	CQIS (senior phase)
12. Reduce the gap for positive destination outcomes for those pupils in the most deprived 20% data zones	2.2%	2.1%	9.3	CQIS (senior phase)
13. Number of young people taking up the offer of foundation apprenticeships	350	350		CQIS (senior phase)
14. Number of young people taking up the offer of work-based learning and qualifications through the GradU8 programme	600	600		CQIS (senior phase)

\* Please note: these measures are for performance in school session 2020/21 and progress will be reported at Quarter 2 in financial year 2021/22. The targets set for 2020/21 reflect the potential impact of Covid-19 from March 2020.

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

Resource Objective:	Raise standards in literacy, numeracy and close the poverty-related attainment gap		
Action	Measure	Links	Service
1. Continue to support the reopening of schools/establishments in line with Scottish Government and Public Health guidance	Deliver safe environments for the new session in August 2020, and beyond, by completing a dynamic review of risk assessments and safe systems of work, and putting in place hygiene and cleaning practices in partnership with council services		Support Services & School Estate
2. Continue raise attainment in literacy and numeracy across learning in the Broad General Education and in the Senior Phase	Provide support, guidance and challenge to schools through training, sharing of best practice and through the development of self-improving networks. Lead Officer workstreams reflect targets set	9.3	CQIS
3. Take forward Curriculum for Excellence in schools and establishments	Provide professional learning activities which support learning and teaching in line with the National Improvement Framework and which will deliver better outcomes for learners	9.2	CQIS (BGE)
4. Support effective learning and teaching programmes to improve the literacy and numeracy skills among learners	Numbers of learners who achieve the Curriculum and Excellence levels	9.2	CQIS (BGE)
5. Progress implementation of a consistent tracking, monitoring and reporting system across ASN provision	Assess the attainment of children and young people in ASN provision through the tracking and monitoring system to effect improvement.		Inclusion Services (IES)
6. Support vulnerable groups and learners living in deprived areas to help close the poverty related attainment gap taking account of the impact of Covid-19	Assess the impact of pupil equity support for the most vulnerable groups and learners living in deprived areas and report on progress made in terms of closing the poverty related attainment gap		CQIS



7. Continue to explore the roll-out of remote/distance learning and virtual learning environments to improve learning outcomes	Ensure schools have access to appropriate support to access and develop new digital technologies to support learning.		CQIS (Senior phase)
8. Increase opportunities for English for speakers of other languages (ESOL)	Provide programmes in local communities to enable learners to develop their language skills		Inclusion Services (YFCL)
9. Deliver on the legislative actions in the Learning Together Action Plan	Ensure that the legislative actions in respect of parental involvement and engagement are met to improve support for Parent Councils/groups		CQIS
	Provide opportunities for parents/carers to be active participants in their children's learning		CQIS
	Take forward the learning community model of engagement with parents/carers in line with the Parental Involvement Strategy (SLC 2019)		CQIS
10. Use digital technology to reach and engage with parent councils/forums	Establish 4 on-line forums for parent council/forums on a locality basis to support a more inclusive approach of engagement.		Operations
11. Ensure the requirement by the General Teaching Council for Scotland's professional, review and development and professional update is met	Continue to ensure professional, review and development and professional update takes place in all schools in line with GTCS standards		CQIS (BGE)
12. Take forward actions that will help to address the 'cost of the school day'	Implement actions from the Child Poverty Action Plan which will help to reduce the financial impact on families with sending their child to school		CQIS (BGE)
13. Provide free emergency sanitary products within schools and educational settings	Continue to maintain the provision of free emergency sanitary products for access by young people.		Support Services and school estate

Resource Objective:	Improve health and wellbeing to enable children and families to flourish		
Action	Measure	Links	Service
14. Progress review of Getting it Right for Every Child multiagency planning processes	Ensure child protection and wellbeing practices are being applied consistently in schools and settings to help deliver positive outcomes for children and young people	9.2	Inclusion Services (IES/EPS)
15. Implement Counselling through schools for children aged 10 and over in line with the Scottish Government framework.	Assess the impact of the involvement of young people aged 10 and over in the 'counselling service in schools' programme by June 2021		Inclusion Services (IES/EPS)
16. Continue to provide and deliver effective nurture-based approaches in schools	Numbers of young people participating in and benefitting from nurturing programmes		Inclusion Services (IES/EPS)
17. Continue to develop approaches to health and wellbeing with a focus on mental health strategies	Assess the impact of health and wellbeing strategies on learners and staff during the recovery phase, in partnership with the educational psychologist team to determine what works well.		Inclusion Services (IES/EPS)
18. Continue to provide breakfast clubs when safe to do so.	Provide breakfast clubs when safe to do so to support families and to help close the poverty related attainment gap.		Support services and school estate
Resource Objective:	Support children and young people to develop their skills for learning, life and work		
Action	Measure	Links	
19. Consolidate and extend the range of vocational programmes designed to support the learner journey	Increase the numbers of young people involved in the Foundation Apprenticeship Scheme at National 4/National 5 level by June 2021		CQIS (Senior Phase)
	Increase the uptake of young people on work-based learning through the GradU8 programme by June 2021		Inclusion Services (YFCL)
	Provide opportunities for young people to receive accreditation through Youth, Family and Community Learning programmes by June 2021		Inclusion Services (YFCL)

20. Further develop the employability skills of young people	Continue to build and sustain the strategic partnerships with colleges, universities, business partners to widen the employability opportunities for learners in the senior phase.		CQIS (Senior Phase)
21. Take forward with schools the Developing Scotland's Young Workforce actions.	Implement the actions in the Developing Scotland's Young Workforce report designed to improve outcomes for learners on a school by school basis.		CQIS (Senior Phase)
<b>Resource Objective:</b>	<b>Ensure inclusion and equality are at the heart of what we do</b>		
<b>Action</b>	<b>Measure</b>	<b>Links</b>	<b>Service</b>
22. Continue to roll-out awareness raising and training to support the implementation of the Attachment strategy	Deliver further awareness raising and training on attachment, to achieve a consistent approach and to ensure children and young people feel schools and establishments are safe and supportive environments by May 2021		Inclusion (EPS)
23. Further embed the principles of attachment and resilience across establishments and with families to support the care and wellbeing of learners	Continue to promote and share best practice on attachment to support and build the resilience of learners.		Inclusion (EPS)
24. Implement the delivery of 1140 hours early learning and childcare in line with the revised Scottish Government timetable for 2020-21	Restart of the 1140 hours early years and childcare capital programme line with Scottish Government expectations in partnership with council services	9.1	School Estate/ Early Years
	Engage with partner providers to further support the roll-out of 1140 hours of early learning and childcare and to meet the needs of communities		School Estate/ Early Years
25. Engage with children and young people to empower them to influence and contribute to policy and guidance that impacts on them.	Provide opportunities for children and young people to be actively engaged in activities that empower them to influence and shape policy and guidance.		Inclusion (YFCL)
26. Deliver a summer programme of activities for children and young people	Provide a 'summer programme' to meet the help reduce food poverty amongst families.		Support Services/YF CL Service
27. Embed climate change	Promote curricular programmes on climate change through Curriculum for		CQIS (BGE)

awareness and sustainability more widely in schools and educational settings	Excellence including further engagement with young people to help shape and influence the next steps		
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CQIS - Curriculum and Quality Improvement Service

YFCL - Youth, Family and Community Learning

IES – Inclusive Education Service

EPS – Educational Psychology 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.

### 5.1. Revenue Budget 2020-21

The Resource has a Net Revenue Budget of £347.070 million for 2020-21. The table below allocates this budget across the services:

<b>NET Budget by Service</b>	<b>2020-21</b>	
<b>Detail</b>	<b>£ million</b>	<b>%</b>
Central Admin	1.815	0.52
Curriculum & Quality Improvement Service	1.778	0.51
Directorate	0.676	0.19
Early Years	29.111	8.39
Inclusion	1.085	0.31
Youth Employability	1.255	0.36
Learning Community	3.607	1.04
Operations	0.163	0.05
Primary Schools	123.499	35.58
Psychological Services	1.841	0.53
School Modernisation	35.546	10.24
Secondary Schools	120.407	34.69
Special School	17.109	4.93
Support Services	3.899	1.12
Youth Family and Community Learning	5.278	1.52
<b>Total</b>	<b>£347.070</b>	<b>100.0</b>

## 5.2. Capital Budget 2020-21

The following capital budget of £30.057million is allocated to the Resource for 2020-21

Capital Programme 2020-21	
Detail	£ million
Accommodation Pressures	3.057
Growth and Capacities	1.450
City Deal projects	3.400
Early Years 1140 hours	18.350
ICT	3.680
Primary Schools Modernisation Programme	0.120
<b>Total</b>	<b>30.057</b>

The above figures reflect the Capital Programme for 2020/21 as approved by the Council on 25 March 2020. The delivery of the 2020/2021 Capital Programme has been affected by the lockdown due to COVID-19. A review of the General Services Capital Programme is therefore underway, with a view to providing a realistic estimate of anticipated spend levels for 2020/2021. The outcome of this review will be reported to a future Executive Committee meeting.

## 5.3. Resource Employees

Education Resources has 6,902 employees as at the end of March 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	3,868
Local Government staff	3,034
<b>Total</b>	<b>6,902</b>

## 5.4. Organisational structure

