

Our vision is for socially and economically thriving communities with a focus on sustaining our quality of life, natural heritage, and Gaelic language and culture

**EDUCATION, SKILLS AND CHILDREN'S SERVICES
DIRECTORATE
SERVICE BUSINESS PLAN**

For the Period 1 April 2023 to 31 March 2024

CONTENTS

INTRODUCTION.....	3
KEY AREAS OF RISK FOR THE YEAR AHEAD	5
DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE	6
MEASURES AND ACTIONS.....	7
RESOURCING THE PLAN	10

INTRODUCTION

- 1.1. I am pleased to introduce our Service Business Plan for 2023-24 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the service. It reflects the council's key priorities as set out in the Corporate Strategy 2022-2027 and provides an overview of the service's main areas of activity.
- 1.2. The Education, Skills and Children's Services Directorate provide a range of support both internally to the Comhairle and externally to the community. The Education, Skills, and Children's Services Directorate supports the Children's Services and Schools and Early Years Business Units through a business strategy that underpins all service areas, using the business resources required in the most efficient, effective and economic way.
- 1.3. The five services within the Education, Skills and Children's Services Directorate help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values and priorities.
- 1.4. **Adult Learning** – The Service provides learning opportunities for adults, including those with significant barriers, to maximise their chances of achieving their potential. The service delivers Community Based Adult Learning, Literacy and Numeracy learning and English for Speakers of Other Languages.
- 1.5. **Education Resources** – The service undertakes the Strategic Financial Management and Monitoring for all service areas in the Department, including annual budget build and development of financial savings packages to meet CPL and other corporate requirements. The service also provides a financial support function for all service areas in the Department. The service now includes a variety of support services to schools, pupils and parents including assigned corporate responsibilities and encompasses the following sections:
 - Resources Section: provides financial support in terms of business planning, pupil welfare and accounting for the Education, Skills and Children's Services Department. Estate function ensure that work in relation to the school estate is prioritised and commissioned as appropriate. School transport management, Additional support needs (ASN) Transport delivery, pupil licencing and regulation, health and safety / fire safety, risk management, business continuity are also functions of this section;
 - Schools ICT: provides development and support for the delivery of digital education in Western Isles Schools ensuring that appropriate and robust ICT systems are in place to meet the needs of schools and pupils – hardware provision and development, software provisioning and licencing along with research and development work to provide a continuous pathway to improvement;
 - Information Technology: provide IT support, training and commissioning in relation to learning and teaching and Management Information Systems along with research and development work to support eSgoil, NELO (National e-Learning offer) and digital learning in schools along with implementing and managing national infrastructure such as GLOW and Groupcall. This section also manages school and pupil data and supplies this information to ScotXed (Scottish Exchange of Data) and the Scottish Government; and
 - Catering and Cleaning: provides a catering function for the Education, Skills and Children's Services Department in relation to schools and nurseries and a cleaning service for all Comhairle Departments and services.
- 1.6. **Library and Information Services** – The mission of Leabharlainn nan Eilean Siar / Western Isles Libraries is to inspire lifelong learning, promote knowledge and strengthen communities. This is accomplished through providing free and open access to a range of materials and information via physical and digital spaces and creating opportunities for sharing, enrichment and interaction through a range of reading, learning and cultural opportunities. The service is delivered through the main library/head office in Stornoway and three combined public/school libraries in Tarbert, Linciate and Castlebay. Along with

a Mobile Library Service in Uist & Benbecula and Lewis & Harris, the service reaches residents across the whole of the authority.

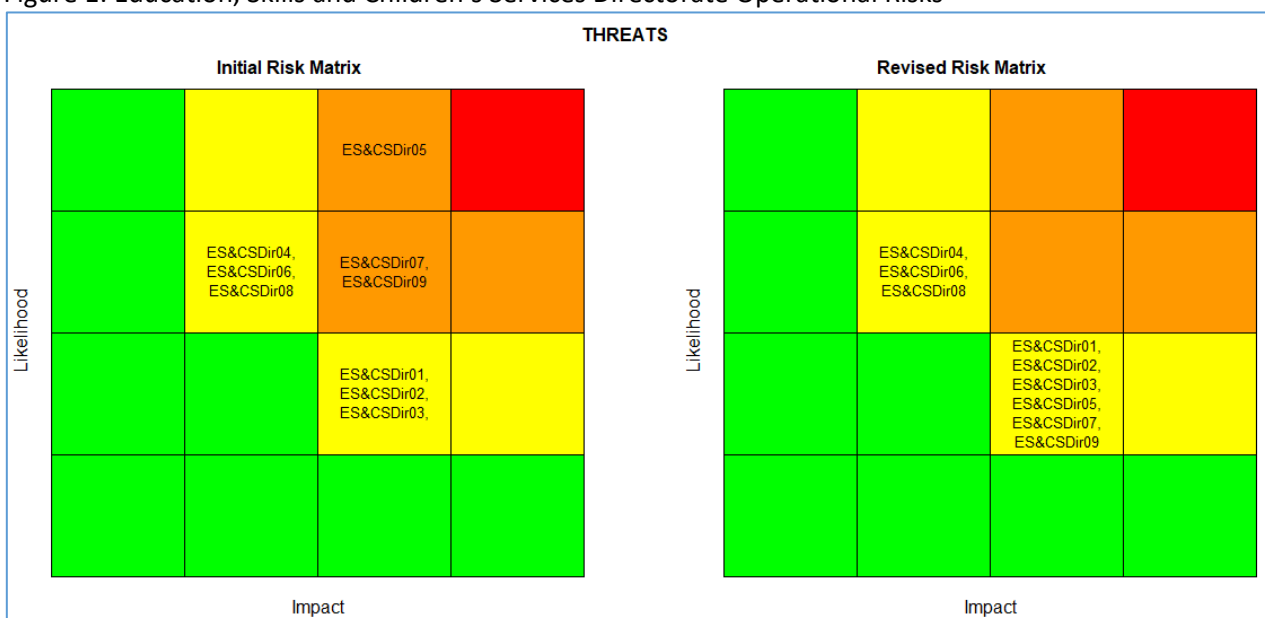
- 1.7. **Performance and Staffing** – The service undertakes the Strategic and Business function for all service areas in the Department, including assigned corporate responsibilities encompassing the following sections:
- Administration: provide administrative support function to the Education and Children’s Services Department;
 - Performance Management: provide business and performance management support to Education and Children’s Services and to support managers to implement HR procedures for non-teaching staff; and
 - Teaching and Non-Teaching Staffing: provide Teaching staffing function to the Education and Children’s Services Department.
- 1.8. **Sport and Health** – This service is responsible for creating a supported infrastructure for the development of sport and implementation of the national health improvement agenda. The Service works in partnership with local and national agencies to instigate and enhance sport and physical activity opportunities available to the population of the Outer Hebrides. The Service operates the Comhairle’s sports facilities and delivers the sports development responsibilities, encompassing outdoor learning. Comhairle commitment is used to lever-in significant external funding and resources to deliver the Active Schools Network and Outdoor Learning, assist in the improvement of the sports infrastructure and meet the demands of supporting the personnel to sustain and enhance clubs and activities. This service meets the Comhairle’s statutory duty to provide sports related leisure services.

William Macdonald
Director of Education, Skills and Children’s Services

KEY AREAS OF RISK FOR THE YEAR AHEAD

- 2.1 The Comhairle currently recognises three levels of risk: Strategic risk aligned to the Comhairle’s Corporate Strategy; Operational risk aligned to Service Business Plans; and Project risk concerned with specific projects.
- 2.2 Operational risks represent threats that may affect the achievement of service business plan actions, and the Education, Skills and Children’s Services Directorate has identified significant risks for the coming year. These will be reviewed periodically throughout the year.
- 2.3 The Initial Risk Matrix at Figure 1 represents the current risk profile of the Service, and the Revised Risk Matrix represents the target risk profile once risk actions have been successfully implemented. 2.4 contains a list of identified risks, categorised by risk treatment.

Figure 1: Education, Skills and Children’s Services Directorate Operational Risks



- 2.4 The Service has identified nine threats, and these are listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)

6 risks identified are at an acceptable level and will continue to be monitored:

- ES&CSDir01 Management failure to implement planned savings and to manage and monitor budgets.
- ES&CSDir02 High level of staff absence
- ES&CSDir03 Incidents or Traffic accidents on home to school transport or in extracurricular transport (within or outside the buses)
- ES&CSDir04 Inability to access digital hardware.
- ES&CSDir06 Staff required to carry heavy and awkward items up and down stairs.
- ES&CSDir08 Funding opportunities are missed.

Risks reduced (action will be taken to reduce the risk to an acceptable level)

3 risks identified will be reduced:

- ES&CSDir05 Insufficient staff to open Libraries.
 - Risk Action: Recruit more Relief Staff
- ES&CSDir07 Senior staff absence
 - Risk Action: Service & staffing review to be undertaken.

- ES&CSDir09 ESOL funding reduces or ends.
 - Risk Action: Follow up on discussions with Education Scotland
 - Risk Action: Meet with Lews Castle Colle to discuss funding.

2.5 Elected Members can view the full risk register in the Comhairle’s performance management system, Interplan, within the Integrated Risk Management (IRM) module.

DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE

Strategic Outcomes

3.1 The Education, Skills and Children’s Services Directorate contribute to the strategic outcomes listed in Table 1 to support the delivery of the Comhairle’s Strategic Priorities.

Table 1: Service alignment to Strategic Outcomes

LOIP	Strategic Priorities	Strategic Outcomes
1. Local Economy and Employment	1.1 Strengthen the local economy	The Service does not directly contribute to the strategic outcomes within this priority.
2. Population and Connectivity	2.1 Support children, families, and young people	2.1.3 Schools are centres for lifelong learning and key assets for the community. 2.1.4 People are healthy and active
3. Housing and Community	3.1 Support resilient communities and quality of life	3.1.1 The Gaelic language, natural heritage and cultural of our communities is supported and promoted. 3.1.5 Reduce inequality and poverty and promote social mobility
4. Governance Framework	4.1 Be a sustainable and inclusive Council	4.1.4 Efficient and sustainable services are provided to the community

Best Value

- 3.2 In working towards the five strategic outcomes, the service aims to ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best possible outcomes for the public and to make arrangements for the reporting to the public of the outcome of the performance of its functions. Table 2 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 2: Service Outcomes

Delivering the SBP and achieving Best Value
<p>Service Outcomes</p> <ul style="list-style-type: none">• Digital and IT services meet the needs of pupils and teachers.• The workforce has the skills, flexibility and capacity to deliver the Education, Skills & Children’s Services priorities.• Adults have access to learning opportunities that reduce barriers to employment, volunteering or further education.• School pupils have access to nutritional meals.• People in the Western Isles have range of opportunities to access reading, learning and cultural opportunities.• People in the Western Isles have access to a range of sport and leisure activities that support an active lifestyle and promote health and wellbeing.• The service demonstrates high standards of governance and sound financial stewardship.

MEASURES AND ACTIONS

- 4.1 The Comhairle’s Best Value Assurance Report (BVAR) advised that the Comhairle together with its partners responded well to the Covid-19 pandemic, but highlighted concern over the financial challenges ahead for the Comhairle and emphasised that service performance and public satisfaction with services has declined overall in the past five years. The performance measures for the Education, Skills and Children’s Services Directorate are detailed in Tables 3 - 6.
- 4.2 The Comhairle’s Corporate Strategy 2022-27 was approved in September 2021 and takes account of national priorities and local needs, but does not include actions to achieve its strategic outcomes as these have been developed by the Corporate Management Team and included in the appropriate SBP for monitoring and reporting to ensure that the Comhairle’s mission is achieved. The actions for the Service are detailed in Tables 7 - 11.

How we will measure our performance

- 4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy 2022-27 ‘Measures of Success’ Strategic Outcome KPIs that the service contributes to, the Local Government Benchmarking Framework (LGBF) SPIs that the service have prioritised for improvement, and the LPIs chosen by the service to strengthen its focus on improvement.
- 4.4 Each performance measure includes the baseline year and data, the target for 2023-24, and the aspirational target for 2030.

Strategic Priority 2.1 Support children, families, and young people

Strategic Outcome: 2.1.3 Schools are centres for lifelong learning and key assets for the community.

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
2.1.3.CS1 - Percentage of adults satisfied with local schools.	2017-20 62%	62%	70%	Schools & Early Years
2.1.3.CS2 - The proportion of Primary schools reported as being in a good or satisfactory condition (measures the current state of the fabric of the school and with safety and security).	2020 100%	90%	80%	Education Resources
2.1.3.CS3 - The proportion of Secondary schools reported as being in a good or satisfactory condition (measures the current state of the fabric of the school and with safety and security).	2020 75%	75%	75%	Education Resources
2.1.3.CS4 - The proportion of Primary schools receiving a good or satisfactory suitability rating (measures if a school is fit for the purpose of delivering the education curriculum).	2020 85.7%	85%	75%	Education Resources
2.1.3.CS5 - The proportion of Secondary schools receiving a good or satisfactory suitability rating (measures if a school is fit for the purpose of delivering the education curriculum).	2020 75%	75%	75%	Education Resources

Strategic Outcome: 2.1.4 People are healthy and active.

Table 4: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
2.1.4.CS1 - Percentage Adults satisfied with leisure facilities.	2017-20 58%	65%	70%	Sport and Health
2.1.4.CS2 - Percentage Adults satisfied with Local Authority sport and leisure facilities (Service users within the past 12 months only).	2019 97%			Sport and Health
2.1.4.CS3 - Percentage increase in participation in physical activity and sport in the last 4 weeks (any sport incl. walking)	2019 54%			Sport and Health
2.1.4.CS4 - Percentage of adults satisfied with parks and open spaces.	2017-20 38%	50%	60%	Education Resources
2.1.4.CS5 - Percentage of P4-P7/S1-S6/SP pupils registered for free school meals.	2020 8%	8%	8%	Performance & Staffing
2.1.4.CS6 - Percentage of primary schools that met the 120 minutes per week target level of PE provision.	2019 100%	100%	100%	Schools & Early Years
2.1.4.CS7 - Percentage of secondary schools that met the 100 minutes per week target level of PE provision.	2019 100%	100%	100%	Schools & Early Years

Strategic Priority 3.1 Support resilient communities and quality of life

Strategic Outcome: 3.1.1 The Gaelic language, natural heritage and cultural of our communities is supported and promoted.

Table 5: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
3.1.1.CS5 - Percentage of adults satisfied with libraries.	2017-20 49%	60%	70%	Library & Information Services
3.1.1.CS10 - Number of library visits.	2019/20 280,380	310,000	320,000	Library & Information Services

Strategic Outcome: 3.1.5 Reduce inequality and poverty and promote social mobility.

Table 6: Performance Measures

Measure (KPI title)	Baseline	Target 2023-24	Target 2030	Service
3.1.5.CS17 - ECS164: (SPI: CHN24): Percentage of children living in relative poverty, after housing costs	2014/15 17%			Performance and Staffing
3.1.5 ECS079: Percentage of adults participating in literacy and numeracy provision achieving one or more of their learning outcomes per annum.	2014/15 80%	80%	80%	Adult Learning
3.1.5 ECS081: Percentage of adults participating in English for Speakers of Other Languages (ESOL) provision achieving one or more of their learning outcomes per Annum.	2014/15 80%	80%	80%	Adult Learning

What actions we will take

- 4.5 The SBP strengthens the links with the Corporate Strategy and the LOIP. The actions take into consideration the key areas of focus identified at section two whilst focusing on progressing the strategic outcomes.

Strategic Priority 2.1 Support children, families, and young people

Strategic Outcome: 2.1.3 Schools are centres for lifelong learning and key assets for the community.

Table 7: SBP Actions

Action	Service
2.1.3.1 Support community access to school facilities.	Education Resources

Strategic Outcome: 2.1.4 People are healthy and active.

Table 8: SBP Actions

Action	Service
2.1.4.1 Ensure delivery, quality assurance and development of sporting and national health improvement activities in support of the Active Hebrides Strategy.	Sport and Health

Strategic Priority: 3.1 Support resilient communities and quality of life

Strategic Outcome: 3.1.1 The Gaelic language, natural heritage and cultural of our communities is supported and promoted.

Table 9: SBP Actions

Action	Service
3.1.1.5 Provide a Library & Information Service that meets the aims of the Scotland's Public Library Strategy.	Library and Information Services

Strategic Outcome: 3.1.5 Reduce inequality and poverty and promote social mobility.

Table 10: SBP Actions

Action	Service
3.1.5.1 Ensure delivery, quality assurance and development of Adult Learning opportunities in support of the Community Learning and Development Plan	Adult Learning

Strategic Priority: 4.1 Be a sustainable and inclusive Council.

Strategic Outcome: 4.1.4 Efficient and sustainable services are provided to the community.

Table 11: SBP Actions

Action	Service
4.1.4.1 Provide resources to support the delivery of the Education, Skills and Children's Services Department Business Plan.	Education Resources
4.1.4.2 Provide business and administrative resources to support the delivery of the Education, Skills and Children's Services Department Business Plan.	Performance and Staffing

RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP will be summarised in Tables 12 and 13 after the Comhairle's budget for 2023/24 is approved.

Revenue Budget 2023-24

- 5.2 The Education, Skills and Children's Services Directorate has a Net Revenue Budget of £#m, which is allocated across the service within the sections detailed in Table 12.

Table 12: Net Revenue Budget by Service Profile 2023/24

Detail	£ million	%
Adult Learning		
Education Resources		
Library and Information Services		
Performance and Staffing		
Sport and Health		
Total		100%

Capital Budget 2023-24

- 5.3 There is no Capital Budget for the Education, Skills and Children’s Services Directorate

Service Employees

- 5.4 The Education, Skills and Children’s Services Directorate have #FTE employees working across the service within the sections listed in Table 13. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 13: FTE Employees

Service Profile	Number of FTE employees
Adult Learning	
Education Resources	
Library and Information Services	
Performance and Staffing	
Sport and Health	
Total	