Education, Skills and Community Wellbeing

Education Resources

Service Plan 2026 – 2027

Dumfries and Galloway COUNCIL

The principal purpose of the Service is to:

- manage school operations by ensuring schools are appropriately staffed, resourced and supported;
- To provide school facilities which are sustainable, inclusive whilst seeking to balance the needs of local communities;
- To develop capacity amongst all staff within education services;
- To ensure appropriate infrastructure to deliver local and national ambitions is in place;
- To manage the budget allocated within the service in an efficient and effective manner.

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 by developing a sustainable school estate which aims to support the Council's target of carbon neutral; investing in buildings that are sustainable; continue to invest in a digital infrastructure;
- Protects our natural capital by supporting schools to develop their grounds for learning; developing active travel arrangements.

Support our citizens:

- Put customers at the heart of services by: providing responsive and reliable services that achieve high standards of customer care;
- Supporting our most vulnerable and in need by targeting 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; ensuring that children and young people have access to available resources to meet their needs;
- Address inequalities by targeting resources to ensure those most disadvantaged have the support they require; offering digital services: embracing 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;
- Ensure we transact digitally wherever appropriate and wherever possible.

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;
- Develop opportunities for schools to be the hubs of their communities;
- Work in partnership: ensure that service delivery is achieved, working alongside communities and with local, regional and national partners;
- Work with communities to develop a sustainable model for education delivery;
- 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;
- Support schools to work together with other partners to build a resilient model for development;
- Invest to enable change: encourage and attract inward investment to deliver the ambitions of communities and local people;
- Support schools to seek investment opportunities.

Be a responsive Council:

- Communicate openly: share ideas and invite contribution to decision making;
- Ensure appropriate governance in decision-making and share widely;
- Ensure communications shared as appropriate;
- Maintain high standards: ensure transparency in decision-making and treat others with kindness and respect;
- Ensure appropriate governance arrangements allow for effective and appropriate decision-making to take place;
- Maintain sustainable finances;
- Appropriate arrangements are in place to ensure finances are sustainable over the longer term and budgets are spent on achieving the Council Plan;
- Make best use of resources;
- 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.

Resource Plan

The following resources underpin the delivery of the Service Plan:

Budget:

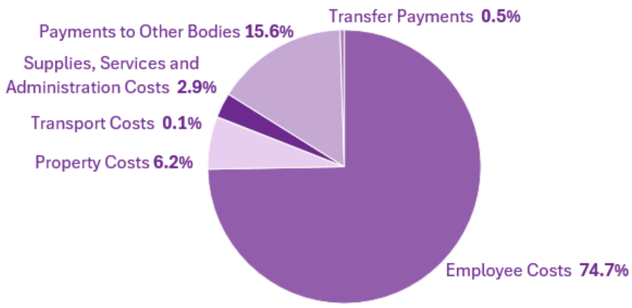
Resource Plan

The following resources underpin the delivery of the Service Plan:

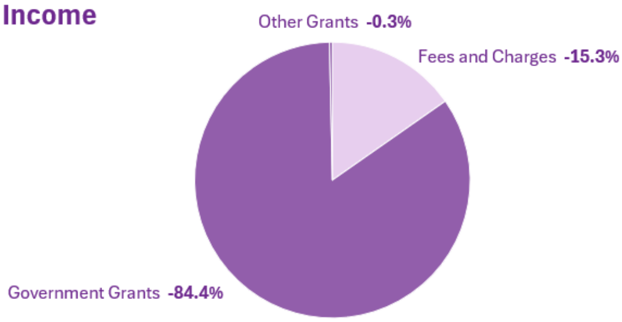
Budget:

Education Resources Budget Estimates Summary Service Analysis		Budget Estimates Education Resources £
Expense		
Employee Costs		146,429,880
Property Costs		12,087,772
Transport Costs		129,803
Supplies, Services and Administration Costs		5,775,504
Payments to Other Bodies		30,606,634
Transfer Payments		969,088
Expense Total		**195,998,681**
Income		
Fees and Charges	-	543,723
Government Grants	-	2,998,832
Other Grants	-	12,000
Income Total	**-**	**3,554,555**
Grand Total		**192,444,126**

Expenses

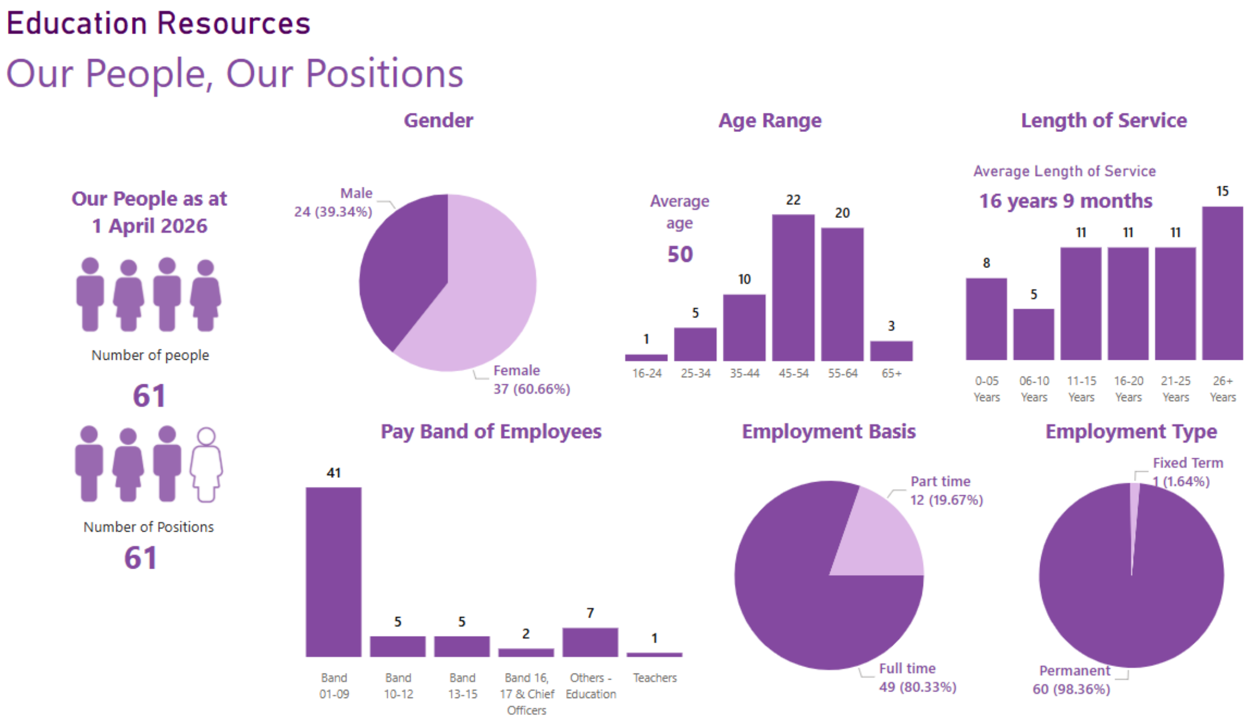


Income



Please note that the financial budget estimate data is considered in totality for schools, therefore, the total budget is included in both Schools and Education Resources Service Plans.

Workforce:



Highlights of workforce engagement and planning in 2026/27:

- Local Negotiating Committee for Teachers (LNCT) meetings (x 3).
- LNCT Support Group meetings (x 6).
- Support staff Trade Union meetings (termly).
- Service Business meetings (Headteachers and School Support Managers) x 8.
- Early Years' Collaborative Forum (termly).
- Education Health & Safety Group meetings (six weekly).
- School Support Manager meetings (six-weekly).
- Training & Development programmes for all staff groups, which will include feedback to support next steps.
- Inservice training (x 5) over the course of year.

Education Resources Service Plan 2026/27 – all data will be recorded and reported through Pentana

Service Delivery 2026/27

What are we planning to do?	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Continue to develop appropriate professional learning programmes to build and develop staff skills, including induction, to meet the needs of all children and young people	Education People Team	Workforce Strategy Inclusion
MULTI YEAR - To ensure effective and accurate reporting of staff PDRs (SJC) and PRD (SNCT) using the most appropriate systems to provide the data	Education People Team	Workforce Strategy
NEW - Improve financial management practices within schools to support the effective, efficient and sustainable use of resources	Strategic Planning/ Business Development	Financial Sustainability
NEW – Further roll out of dual GTCS registration opportunities to meet future demands/ needs	Education People Team	Workforce Strategy

Change and Improvement Activities 2026/27

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
NEW - To review school management arrangements to develop a sustainable model for school leadership	Education People Team	School Estate Workforce Strategy Financial sustainability
NEW - To explore models of enhanced provision for pupils with significant additional support needs in the primary sector	Schools Asset Team Education People Team	Framework for Inclusion School Estate Strategy Financial sustainability

NEW - Review the council's Early Learning and Childcare provision to match the evolving demands and needs of children and to ensure the most efficient use of our resources	Schools Asset Team Education People Team	Early Learning & Childcare School Estate Workforce Strategy Financial sustainability
NEW - Establish a structured approach to develop capacity and succession planning for clerical and administrative support staff, linked to the Council's "Grow Your Own" initiative	Strategic Planning/ Business Development	Workforce strategy
NEW - Prepare for the introduction of 21 hours' contact time in Primary Schools, Special Schools and Learning Centres in August 2027	Education People Team	Workforce Strategy
NEW - Support the adoption of the new Supporting Attendance Council policy and support training for all line managers in Schools/ ELCs	Education People Team	Workforce Strategy
NEW – Develop a replacement for preparing potential school leaders and ensure smoother progression for training through stages of leadership	Education People Team	Workforce Strategy
NEW - develop a communication and engagement strategy focusing on 'right school, right place', in order to support the delivery of changes to the school estate	Schools Asset Team	Learning Estate Strategy Council Asset Strategy

Council Wide Indicators

Success Measure	Annual 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	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	4	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 Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	0	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	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	Annual Target	Timescale / Frequency	Benchmark
Cost Per Primary School Pupil	£6,325	Annual	Internal External: LGBF
Cost Per Secondary School Pupil	£7,898	Annual	Internal External: LGBF
Cost per Pre-School Education Registration	£10,283	Annual	Internal External: LGBF

Education Resources Risk Register

Risk	Risk Factors	Mitigation / Contingency
Failure to meet statutory duty to deliver education	• Non allocation of Education Provision. • Insufficient ASL provision. • Non reduction of inequalities. • Failure to meet needs of Care Experienced pupils. • Failure to comply with statutory	• Targeted support for most vulnerable pupils. • Monitor and evaluate systems and processes. • Develop and implement inclusive policies. • Quality Assurance of School Improvement Plans.

	processes. • Failure of systems and processes. • Legal challenge. • Reputational damage.	• Revised Business Continuity Plans.
Failure to reduce gap in attainment for the most vulnerable pupils	• Failure to identify most vulnerable pupils. • Failure to provide curriculum offer to meet needs of pupils. • Underperformance of pupils. • Increase inequalities. • Decreased sustained positive destinations. • Increased youth un/under employment and impact on young people and families. • Increased reliance on benefit support services and reduction in economic potential.	• Learning and teaching pedagogy reflects the needs of learners. • Data driven decision making supported by challenge conversations. • 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. • Review of resource allocation via Service Review of Supporting Learners. • Pupil Equity Funding.
Allocation of resource including deployment of staff in settings	• Inability to provide quality education. • Senior managers required to undertake duties to cover vacant positions reducing their ability to strategically lead. • Inconsistency of effective learning provision. • Inability to meet the planned increase of 1.5hrs in teachers' non-class contact time. • Inability to achieve teacher number expectations in line with available budget.	• Ongoing proactive recruitment and management of staffing within education. • Agreement of LNCT and Education, S&CW Committee to offer incentives for difficult to fill posts. • Current workforce data and analysis. • Long-term predictions and identification of future need and trends. • Training and additional GTCS registration pathways identified. • Over bidding for provisionally registered teachers. • Working with partners and Higher

		Education Institutions to ensure the flow of staff into the system.