

Education, Skills and Community Wellbeing

School Services

**Service Plan
2026 – 2027**



The principal purpose of the Service is to:

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

- Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors; and
- Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.

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

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

- Places of learning are inclusive, sustainable and meet the needs of local communities
- We get it right for every child.
- Children, young people and adults transition successfully through all life stages.
- Young people and adults succeed in what they want to achieve
- Participation in creativity and play is part of early and lifelong learning experiences.

The service demonstrates the Council's Principles by:

Safeguard our future

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

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

Support our citizens

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

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

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

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

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

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

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

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

Support our communities

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

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

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

- Working with GIRFEC Partners
- Contribute to and enact the Children's Services Plan

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

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

Be a responsive Council

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

- Our Parental Involvement and Engagement strategy.

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

- Parents/Carers involved in Head Teacher recruitment.

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

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

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

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

Resource Plan

The following resources underpin the delivery of the Service Plan:

Budget:

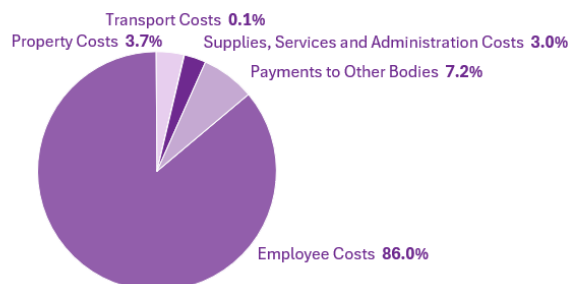
Resource Plan

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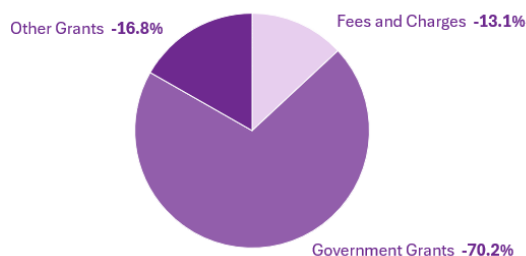
Budget:

School Services	Budget Estimates
Budget Estimates Summary	School Services
Service Analysis	£
Expense	
Employee Costs	146,912,497
Property Costs	6,402,749
Transport Costs	107,373
Supplies, Services and Administration Costs	5,052,395
Payments to Other Bodies	12,343,906
Expense Total	170,818,920
Income	
Fees and Charges	- 526,918
Government Grants	- 2,828,496
Other Grants	- 675,440
Income Total	- 4,030,854
Grand Total	166,788,066

Expenses



Income

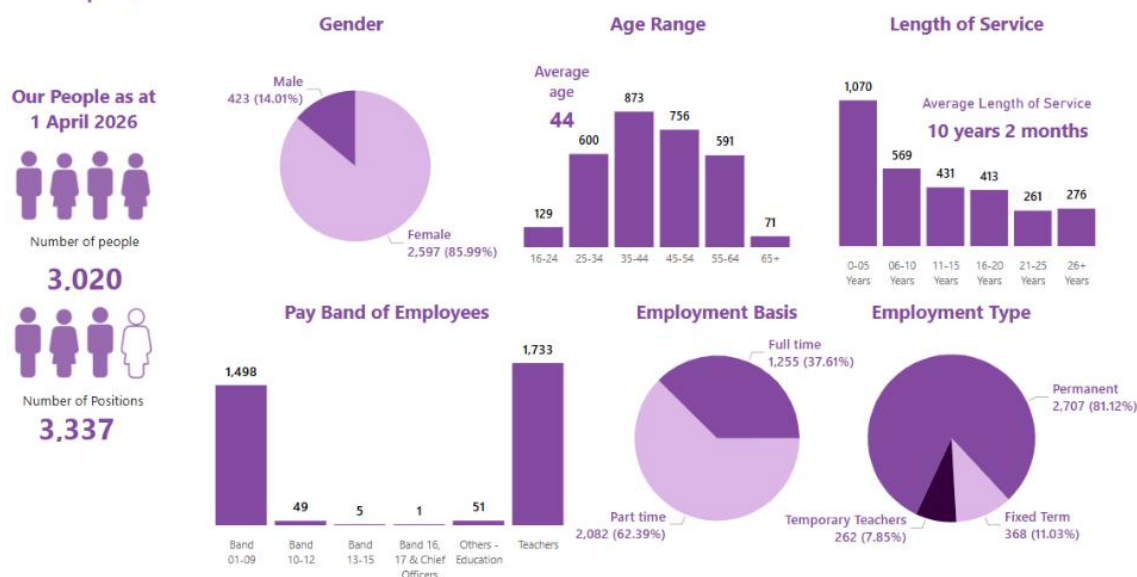


Please note that the financial budget estimate data is considered in totality for schools, therefore, the total budget is included in both Schools and Education Resources Service Plans.

Workforce:

Schools Services

Our People, Our Positions



Highlights of workforce engagement and planning in 2026/27:

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

- Education Services Meetings
- Quality Improvement Officer Meetings with individual Head Teachers
- Early Years PTs Meetings with Nursery Managers

Schools' Service Plan 2026/27 – all data will be recorded and reported through Pentana

Council Plan Delivery 2026/27

Strategic Outcome 13: Places of learning are inclusive, sustainable and meet the needs of local communities.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Bring the Schools Autism Provision through the Council's Gateway Process for Capital Project Development. All to be carried out with the appropriate engagement with stakeholders, such as Service Users.	Schools - Quality & Curriculum, Supporting Learners and Schools Resources	Framework for Inclusion

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Schools will adopt a rights based approaches to meet children's basic needs and empower them to realise their full potential with all schools registered for, and achieving levels of, UNCRS RSS accreditation.	Schools - Quality & Curriculum and Supporting Learners	Framework for Inclusion
MULTI YEAR - All staff, teachers and learning assistants are trained in Inclusive Practice approaches and schools undertake self evaluation and reflection of this.	Schools - Quality & Curriculum and Supporting Learners	Framework for Inclusion
MULTI YEAR - Develop Attendance Framework to support Schools and Education Staff.	Schools - Quality & Curriculum and Supporting Learners	Framework for Inclusion
NEW - Maintain 100% Bikeability participation in Dumfries and Galloway schools to support safe, active travel and positive health and wellbeing outcomes for children and young people.	Schools - Quality & Curriculum	Physical Activity Strategy

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
CARRY FORWARD – Develop guidance to support transitions for pupils with Additional Support Needs.	Schools - Quality & Curriculum and Supporting Learners	Framework for Inclusion
MULTI YEAR - Promote access to early learning and childcare for eligible two-year-olds to increase the number attending	Schools- Quality & Curriculum	Framework for Inclusion
MULTI YEAR - Support high quality play-based teaching and education to increase the number of children in early years achieving developmental milestones	Schools- Quality & Curriculum	Framework for Inclusion

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Improve levels of attainment for young people in the senior phase.	Schools- Quality & Curriculum	Framework for Improvement
MULTI YEAR - Improve attendance of all children and young people including those who are care experienced and those residing in the lowest 20% Scottish Index of Multiple Deprivation (SIMD).	Schools- Quality & Curriculum	Framework for Inclusion
MULTI YEAR - Build capacity of Headteachers and Education Practitioners in gathering, interrogating and employing data effectively to identify gaps in learning and measure impacts of intervention.	Schools- Quality & Curriculum	Framework for Improvement
MULTI YEAR - Improve attainment in Literacy and Numeracy of all children and young people including those residing in the lowest 20% Scottish Index of Multiple Deprivation.	Schools- Quality & Curriculum	Framework for Improvement

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

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

MULTI YEAR - Every setting should have a whole setting approach to Learning for Sustainability that is robust, demonstrable, evaluated, and supported by leadership at all levels.	Schools- Quality & Curriculum	Framework for Improvement
NEW - Increase the number of schools achieving at least a Bronze level in the Sportscotland School Sport Award from 30 to 50.	Schools- Quality & Curriculum	Physical Activity Strategy

Strategic Outcome 18: Local people can build their skills and confidence.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEW - Strengthen confidence and leadership skills among young people by expanding participation in the Choose to Lead programme, ensuring 90 young people enrol and at least 60 contribute to the delivery of sport and physical activity within their school communities	Schools- Quality & Curriculum	Physical Activity 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
MULTI-YEAR - Further progress the anti-bullying work across all school settings, ensuring policies are accessible to all, including developing easy read versions for children and young people of all ages.	Schools- Quality & Curriculum	Framework for Inclusion
NEW - In response to the Youth Council, roll out MVP (Mentors in Violence Prevention) programme in secondary schools, explore options for junior education and to link with partners.	Schools- Quality & Curriculum	Framework for Improvement
MULTI-YEAR - There will be a collaboratively established understanding of Headteacher empowerment and delegated responsibility which defines expectations in relation to School Improvement.	Schools- Quality & Curriculum	Framework for Improvement
NEW - Implementation of first phase of Supporting Learners realignment	Schools- Quality & Curriculum and Supporting Learners	Framework for Inclusion
NEW -Support schools with implementation of the Curriculum Improvement Cycle	Schools- Quality & Curriculum	Framework for Improvement

NEW -Creation of Neurodevelopmental Awareness Training Programme to better support children and young people within mainstream schools	Schools- Quality & Curriculum and Supporting Learners	Framework for Inclusion
NEW -Develop 3-18 guidance to support schools in delivering Career Education Standards for all children and young people.	Schools- Quality & Curriculum	Framework for Improvement

Schools Success Measures 2026/27

Measures

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (lowest 20% SIMD)	63.4%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (lowest 20% SIMD)	70%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (highest 20% SIMD)	76%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (highest 20% SIMD)	78.5%	Annual	Internal
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (lowest 20% SIMD)	73.65%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (highest 20% SIMD)	94.81%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (all pupils)	87.69%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (lowest 20% SIMD)	44.47%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (highest 20% SIMD)	77.16%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (all pupils)	64.51%	Annual	External
The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 1	85.5%	Annual	External

The proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland Quintile 5	96%	Annual	External
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (LAC)	35%	Annual	Internal
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (LAC)	47%	Annual	Internal
Percentage of school leavers with 1 or more qualification at SCQF Level 5 or better – (LAC)	58.57%	Annual	External
Percentage of school leavers with 1 or more qualification at SCQF Level 6 or better – (LAC)	14.76%	Annual	External
Literacy and Numeracy @ National 4 for school leavers	88.74%	Annual	External
Literacy and Numeracy @ National 5 for school leavers	69.22%	Annual	External

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	This Health and Safety Data is recorded against Education Resources. See Education Resources Service Plan- Health and Safety section.		
Total Number HSE/SFRS Interfaces resulting in legal enforcement action			
Number of HSE/SFRS Interfaces with actions overdue			
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales			
Number of Serious Incident Investigation Reports Overdue			
Total Number of Serious Incident Reports with actions overdue			
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases			
Number of 3rd Party RIDDOR incidents			

Number of Reported Near Misses	
Number of Employee Reported Accidents	
Number of Reported Violent Incidents to Employees	

Local Government Benchmarking Framework Indicators

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Percentage of pupils gaining 5+ awards at level 5	66.06%	Annual	Internal / External: LGBF
Percentage of pupils gaining 5+ awards at level 6	37.70%	Annual	Internal / External: LGBF
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 5 or higher	43.58%	Annual	Internal / External: LGBF
Percentage of pupils in lowest 20% SIMD achieving 5 or more awards at SCQF level 6 or higher	17.61%	Annual	Internal / External: LGBF
Percentage of adults satisfied with local schools	71.30%	Annual	Internal / External: LGBF
Proportion of School Leavers entering positive destinations	95.58%	Annual	Internal / External: LGBF
Overall Average Total Tariff Score for S6 Pupils	907	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 1	636	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 2	759	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 3	938	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 4	1075	Annual	Internal / External – LGBF
Average Total Tariff Score SIMD Quintile 5	1213	Annual	Internal / External – LGBF
Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Literacy – (all pupils)	75.40%	Annual	Internal / External – LGBF

Percentage of P1, P4 and P7 children (combined) achieving the CfE Level relevant to their stage in Numeracy – (all pupils)	81%	Annual	Internal / External – LGBF
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	19	Annual	Internal / External – LGBF
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17	Annual	Internal / External – LGBF
Percentage of children meeting developmental milestones at their 27-30 month review	80%	Annual	Internal / External – LGBF
Percentage of funded Early Years Provision which is graded good or better	92%	Annual	Internal / External – LGBF
School Attendance Rate	90.30%	Bi-annual	Internal / External – LGBF
School Attendance Rate for Looked after Children	84.50%	Bi-annual	Internal / External – LGBF
School Exclusion Rates (per 1000 pupils)	15.9	Bi-annual	Internal / External – LGBF
School Exclusion Rates for Looked after Children (per 1000 pupils)	80.1	Bi-annual	Internal / External – LGBF

Schools 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 processes. • Failure of systems and processes. • Legal challenge. • Reputational damage.	• Targeted support for most vulnerable pupils. • Monitor and evaluate systems and processes. • Develop and implement inclusive policies. • Quality Assurance of School Improvement Plans. • 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	• Learning and teaching pedagogy reflects the needs of learners.

	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.	• 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 probationer teachers. • Working with partners and HEIs to ensure the flow of staff into the system.