

Public Document Pack

Argyll and Bute Council **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services
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SUPPLEMENTARY PACK 1

COMMUNITY SERVICES COMMITTEE - COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD on MONDAY, 12 JANUARY 2015 at 10:30 AM

I enclose herewith updated Service Plan for Education. The Plan attached replaces pages 24 – 32 of the main Agenda pack issued for the above Meeting.

Douglas Hendry
Executive Director – Customer Services

BUSINESS

- 3. SERVICE PLANS 2015-16**
Service Plan for Education (Pages 1 - 10)

COMMUNITY SERVICES COMMITTEE

Councillor John Armour	Councillor Rory Colville
Councillor Robin Currie	Councillor Mary-Jean Devon
Councillor George Freeman	Councillor Anne Horn
Councillor Donald Kelly	Councillor Alistair MacDougall
Councillor Neil MacIntyre	Councillor Robert Macintyre
Councillor John McAlpine	Councillor James McQueen
Councillor Aileen Morton	Councillor Douglas Philand
Councillor Elaine Robertson	Councillor Isobel Strong
Father David Connor	William Crossan
William Marshall	Alison Palmer

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2015-16 SERVICE PLAN - EDUCATION
SERVICE OVERVIEW

Service Purpose:

The Education Service is forward looking and ambitious, continuously improving the quality of its education provision through self evaluation for all children and young people in Argyll and Bute.

Description of areas covered:

Education Services is responsible for the delivery of all aspects of Education, as prescribed in the Education Act and subsequent Standards in Scotland's Schools etc. Act of 2000. This includes early years, primary, secondary education provision and the implementation of the requirements of various Acts including: Additional Support for Learning Act, Parental Involvement Act, Children and Young Peoples Act. The Service also provides Education Psychological Services, 16+ Learning Choices and Youth Learning Services. The service is supported by administrative, clerical and janitorial functions.

Resources available to the service:

Primary and secondary school teachers and educational psychology, area principal teachers, pre-school and education workers, clerical assistants, additional support needs assistants, school technicians, librarians, janitors, quality improvement team, 3 education offices, 73 primary schools and 5 secondary schools, 3x 3-18 schools, 2 joint campuses, 6 Gaelic Medium Units, 1 learning centre, 52 Local Authority Pre-school Units (2 of which are stand-alone and 3 of which provide Gaelic preschool within the school). There are currently 24 commissioned preschool providers. The FTE staffing for the service currently stands at 1499 FTE

Significant strengths:

Continued development of Curriculum for Excellence in all schools
 All secondary schools have a curriculum design in place to meet broad general education and the senior phase
 Approaches to improvement, through effective self-evaluation are increasingly evident across the service.
 Teacher Learning Communities model used to take forward the assessment agenda to improve educational attainment
 Maintenance of the downward trend in small number of young people placed out with Argyll and Bute for education
 All primary aged looked after children are assessed to support their educational development
 Improvement over a 5 year period in the Council's performance in securing positive destinations when leaving school
 Significant progress has been made in taking forward the key aspirations of the Early Years Collaborative, including the development of the Kintyre family pathway
 Good partnership working at all levels; Getting It Right from the Start initiative; The implementation of the GIRFEC practice model;
 Commitment to continuous improvement; Self-evaluation; improved inspection gradings across in house and commissioned providers; Early and Effective Intervention (EEI)
 GIRFEC implementation across Argyll and Bute Schools and Early Years settings

2015-16 SERVICE PLAN - EDUCATION

SERVICE OVERVIEW

Significant challenges:

Maintaining a high quality of service in a time of reducing resources whilst undergoing a significant national curriculum change

Improving educational attainment at all education stages

Raising educational attainment for LAC at the secondary stage

Pressures arising from the requirements of the Additional Support for Learning Act.

Ensuring all S3 pupil have a pupil profile

Continuing to support schools and fulfil statutory functions

Engaging with Education Scotland to implement Broad General Education (BGE) and the senior phase

Developing a coherent and partner focussed strategy for Opportunities for All

Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education

Increasing the use of learning technologies whilst working within network security policies

Maintain effective teaching staff levels in all Argyll and Bute schools

Continued implementation of key aspects of the Early Years and Childcare national policy directive

Integration of Early Years and Youth Learning Services within the existing Education Service functions

Equalities:

All service planning, design and delivery is underpinned by the Education Service's explicit ethos of inclusion and access to broad and high quality education for all.

Customer Service:

Ensure our schools and their communities are engaged and informed and issues raised are dealt with timeously and effectively.

Embracing technology, to communicate with pupils and parents (text, school websites, etc.)

**2015-16 SERVICE PLAN - EDUCATION
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all	ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED03	Education Central management team ensures continuous improvement in service delivery.
		ED05	An effective system for Opportunities for All will operate in all secondary schools.
		ED06	Education staff have improved capacity for leadership, professional learning and knowledge.
SOAO4	Children and young people have the best possible start	ED04	The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.
		ED07	Young children and their families are given assistance to help them achieve the best start in life.
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		

2015-16 SERVICE PLAN - EDUCATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall %age of primary attendance rates	96% in qtr1 96.7% in qtr2 95.5% in qtr 3 94.7% in qtr4	95%	25,754	Failure to enable primary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		Maintain positive inspection reports including Gaelic medium establishments.	75% at Good or better (qtrly)	70%		
		Increase in % of P4 pupils attaining their expected levels in the Suffolk reading test	82.5% of P4 pupils will attain a score of 85 or more in the Suffolk reading assessment	overall 0.1% increase in level of Suffolk reading assessment across P4 in 2014		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall percentage of attainment across National Qualifications measures			26,366	Failure to enable Secondary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		NATIONAL 4	90.00%	89.40%		
		NATIONAL 5	82.00%	81.70%		
		HIGHER	77.00%	76.60%		
		ADVANCED HIGHER	79.00%	78.50%		
		Alternative qualifications: Number of students accessing Number of courses	1400 35	1368 31		
		Maintain the percentage of positive inspection reports	75% at Good or better (qtrly)	75%		
		Increase the overall %age secondary attendance rates	94.5% in qtr1 93.8% in qtr2 92.5% in qtr3 93.1% in qtr4	93%		
		Increase the overall use of Insight by subject departments in all Argyll and Bute secondary schools	0% in qtr 2 50% in qtr 3 100% in qtr 4	New		
		Ensure all S3 pupils have an appropriate pupil profile in place.	0% in qtr 2 50% in qtr 3 100% in qtr 4	No data yet available		
Exclusions within our secondary schools are reduced. Number of Openings (i.e. half days) Number of Incidents Recorded	1080 175	1100 178				

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED03	Education Central management team ensures continuous improvement in service delivery.	Take forward a programme of reviews with agreed schools in session 2015/2016	0 in qtr 2 3 in qtr 3 3 in qtr 4	Minimum of six annually	5,075	Failure to embed a programme of school reviews, HT meetings and scrutiny of school standards and quality reports/
		Provide a programme of head teacher meetings that has as its main focus learning and teaching.	0% in qtr 2 50% in qtr 3 100% in qtr 4	minimum of five meetings across session 2015/2016		
ED04	The educational additional support needs of children and young people are met.	Number of young people placed outwith the authority	Number of external places does not exceed 25 (quarterly)	25 annually	8,650	Failure to meet the additional support needs of children would be a failure to adhere to legislation.
		Improve approaches to raising the educational attainment of LAC pupils through increasingly effective monitoring and tracking processes: 100% of LAC	0% in qtr 2 50% in qtr 3 100% in qtr 4	New		
		Secure improvement in literacy and numeracy for Children who are Looked After				
		S4 Level 4 literacy and numeracy	28%	27.27%		
		S4 Level 5 literacy and numeracy	10%	9.09%		
		S5 Level 4 literacy and numeracy	82%	81.20%		
		S5 Level 5 literacy and numeracy	19%	18.18%		
		S6 Level 4 literacy and numeracy	51%	50.00%		
		S6 level 5 literacy and numeracy	51%	50.00%		
Ensure continued adherence of statutory timescales for Coordinated Support Plans.	100% compliance by end of each quarter.	100%				

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED05	An effective system for Opportunities for All will operate in all secondary schools.	Increase the percentage of school leavers achieving positive destinations.	92.4% (annual - Report quarter 4) to allow for provision of data from Skills Development Scotland	89.5% (National comparator)	709	Failure to operate an Opportunities for all methodology within our secondary schools would reduce the numbers of young people securing positive, sustained destinations
		Increase percentage of young people moving into a positive destination after completion of an Activity Agreement.	75% each quarter	69% (National comparator)		
		Increase the overall percentage of Looked After Young People moving into a positive destination after completion of an Activity Agreement	79%	77% (sessson 13/14)		
		Increase number of appropriate vocational education and training courses (including skills for work) to reflect local employment opportunities within Argyll and Bute.	57 vocational/training courses offered by schools and partners	55		
ED06	Education staff have improved capacity for leadership, professional learning and knowledge.	Devise an appropriate leadership programme for aspiring leader at all levels	Implement a newly developed leadership course for 15 participants. (annual - report Q2)	NEW	17	Failure to increase capacity for leadership, professional learning and knowledge will reduce the successful learning processes for the young people within our schools.
		Increased range of professional development opportunities for staff	10 courses annually - Q1=2, Q2=0, Q3=4, Q4=4	6 targeted staff development events running on multiple occasions		
		Implement a programme of professional development for newly appointed head teachers	Target of 3 training events for Newly Appointed Head Teachers. 1 in qtr 1, 0 in qtr 2, 1 in qtr 3 and 1 in qtr 4.	NEW		
		The provision of leadership training on the opportunities for all agenda	Full day's training delivered by end of Qtr 1 for 15 attendees	NEW		
		Ensure the effective implementation of the revised requirements of GTCS Professional update for all teaching staff:	20% of teaching staff attaining professional update by end of March 2016 (annual)	NEW		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED07	Young children and their families are given assistance to help them achieve the best start in life.	The overall % up take of pre 5 education(PS2)	98 % by March 2016	FQ1 2014/15= 100%	5,774	Failure to ensure vulnerable children and their families are given assistance to help them achieve the best start in life.
		The overall % of child care staff holding SSSC approved qualifications	94% by March 2016	FQ1 2014/15= 93.5%		
					72,345	

2015-16 SERVICE PLAN - EDUCATION

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	55,742	57,023	Increase in respect of pay inflation and increments and additional funding for the expansion of pre-school provision. These have been partly offset by a reduction in school employee budgets due to roll reductions and turnover in teaching posts.
Premises	3,835	3,979	Inflationary increases applied to energy costs.
Supplies & Services	6,359	6,864	Increase relates to demand pressure for increase in running costs of new schools in Dunoon and Campbeltown.
Transport	334	231	Reduction offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
Third Party Payments	7,051	7,242	Increase in relation to additional funding for implementation of the Children and Young People (Scotland) Act.
Transfer Payments	133	130	
Gross Expenditure	73,454	75,469	
Income	-3,297	-3,124	Reduction in income offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
Net Expenditure	70,157	72,345	
Reconciliation			
Base	70,157	70,157	
Base Adjustments		1,141	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		192	
Cost Pressures		0	
Demand Pressures		858	Demand pressures approved in February 2014 as part of two year budget approach. These include expansion of pre-school provision with the implementation of the Children and Young People (Scotland) Act and to increase the revenue budget for the running costs of the new schools in Dunoon and Campbeltown.
Inflation on Fees and Charges		-3	
Total	70,157	72,345	

The financial information reflects the budget outlook for 2015-16 as at the end of October

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