

1. EXECUTIVE SUMMARY

- 1.1 The Council's Planning and Improvement Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Community Services Committee with Education's performance report and scorecard for FQ4 2018-19 (January – March)
- 1.2 It is recommended that the Community Services Committee reviews the scorecards as presented.

PERFORMANCE REPORT - FQ4

2. INTRODUCTION

- 2.1 The Planning and Improvement Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Community Services Committee with Education's performance report and associated scorecard for FQ4 2018-19 (January – March).

3. RECOMMENDATIONS

- 3.1 It is recommended that the Community Services Committee reviews the scorecards as presented.

4. DETAIL

- 4.1 The performance scorecard for the Education Service was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators.

5. IMPLICATIONS

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|-------|----------------------|--|
| 5.1 | Policy | None |
| 5.2 | Financial | None |
| 5.3 | Legal | The Council has a duty to deliver best value under the Local Government Scotland Act 2003. |
| 5.4 | HR | None |
| 5.5 | Fairer Scotland Duty | None |
| 5.5.1 | Equalities | None |
| 5.5.2 | Socio-economic Duty | None |
| 5.5.3 | Islands | None |
| 5.6 | Risk | Ensuring performance is effectively scrutinised by members reduces reputational risk to the Council. |
| 5.7 | Customer Services | None |

Douglas Hendry, Executive Director – Customer Services

Councillor Yvonne McNeilly, Policy Lead for Education

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Key Successes

Business Outcome 16 - We wholly embrace our Corporate Parenting responsibilities

1. At the February meeting of the Corporate Parenting Board members of the board were presented with a report on exclusions for our Looked After Children (LAC). The report demonstrated the positive outcomes of improvements in relation to exclusions for LAC pupils.

Business Outcome 17 - The support needs of children and their families are met

1. The recently appointed three additional graduates in Early Years have helped to improve practice in our Early Years settings. Education Scotland and the Care Inspectorate have noted the impact on staff pupil dialogue, literacy, numeracy and outdoor learning.
2. The Early Years' Service have phased in 1140 hours Early Learning and Childcare (ELC) in an additional 3 settings at Easdale, Iona and Arrochar. This brings a current total of 25 establishments now offering 1140 hours ELC.
3. At the Head Teachers seminar in March the focus was on inclusion and equity and we launched "Our children, their mental health and well-being" across the authority.
4. The Parental Engagement Strategy 2019-2021 has been revised in line with feedback from consultation with a wide range of stakeholders including parents, Parent Council members, teachers, Head Teachers and other partners such as representatives from the Educational Psychology team and Youth Services. The Revised strategy was approved by Community Services Committee in March 2019

Business Outcome 18 - Improved lifestyle choices are enabled

1. All of our head teachers had a presentation on Rights Respecting Schools from the national coordinator. The schools are now in the process of registering for being accredited for bronze level. This programme is based around the UNICEF Rights of the Child and promotes self-awareness and raising esteem.
2. All secondary schools have been reviewing and auditing their current provision of Personal Social Health Education programmes in light of the recommendations from the Scottish Government's new guidelines which were published in 2019.

Business Outcome 19 - All children and young people are supported to realise their potential

1. Assessment and Moderation guidelines has been reviewed with up to date guidance and issued to all primary and secondary schools. This will further support teacher professional judgement of literacy and numeracy. The data is to be collected in June for analysis.
2. To support secondary schools with their 2018/19 examination results the guidelines have been reviewed and updated for the post results service. This will provide young people with improved outcomes for making appropriate appeals.
3. All secondary schools have been involved in discussion, designing and planning virtual learning experiences through the use of online technology and learning packages. This work is currently being piloted in Tiree and Oban to further inform further roll out.
4. The head boy and girl at Dunoon Grammar set a great example of how leadership is being strengthened at all levels across Argyll and Bute's schools, when they chaired the meeting of the council's Full Community Planning Partnership on 28th March.

Business outcome 21 - Our young people participate in post-16 learning, training or work

1. Argyll and Bute continues to perform well in terms of young people being supported into positive destinations, increasing from 93% in

2017 to 94.2% in 2018, which is above the national average of 91.8% and higher than any of our comparator authorities.

Business Outcome 31 - We have a culture of continuous improvement

1. The format of the school improvement plans was refreshed by a working group in response to feedback from Head Teachers. This working group was made up of primary and secondary head teachers and led by the Education Manager Improvement and Performance. Documents will be issued to schools by the end of April in time for the start of the next improvement cycle.
2. A data analyst post has been created and successfully recruited to provide additional capacity for improvement in the analysis of school data. This will ensure more robust data from all schools can be analysed and the results used to improve learning and teaching.

Business Outcome 32 - Our workforce is supported to realise its potential

1. Observed lessons have taken place by Education Managers on teachers who are participating in the national pilot for teacher education with Dundee University and UHI which started in December. All students have been assessed and all are meeting the appropriate standard at this stage of the programme.
2. Head Teachers met on 28th March at the third of their head teachers meetings to look at additional support and wellbeing and inclusion.

Key Challenges and Actions Completed In Previous Quarter

All challenges are ongoing

Short-term Operational Challenges

1. This quarter has seen operational challenges in staffing, with shortages in the central team and in primary schools. This has resulted in vacant posts which are challenging to recruit to particularly in rural areas. Long term absences are also being monitored and appropriate actions being addressed.
2. There continue to be challenges in securing teachers to teach science, technology, engineering and mathematics (STEM) subjects in our secondary schools, which are being creatively tackled through the virtual school project. Secondary schools have been utilising the Esgoil to support curriculum delivery.

Key Challenges and Actions to address the Challenges

Business Outcome 17 - The support needs of children and their families are met

1. Challenge - The projected allocation of ASN assistants for academic year 2018-19 was greater than anticipated which has led to some budgetary pressures within the service.

Actions

- a) There has been a focused drive on securing best value within ASN which has resulted in review across all areas.
- b) The allocation process and supporting documentation is being updated and circulated to schools.

- c) A monthly monitoring review has been established to ensure that ASN assistant allocation stays within budget for the coming financial year.
- d) The role and line management of the pupil support teachers is being reviewed to ensure greater flexibility to response to need.

Carried Forward From Previous Quarter – Y/N
Yes

Completion Due Date:
Ongoing

Responsible Person
Anne Paterson

Key Challenges and Actions to address the Challenges

Business Outcome 19 - All children and young people are supported to realise their potential

1. Challenge – To ensure that the Northern Alliance Regional Improvement Collaborative adds value to Argyll and Bute Education Service to ensure that children and young people realise their potential.

Actions –

- a) The Heads of Education have worked closely with colleagues in the Northern Alliance and are contributing to leading workstreams. This has resulted in greater collaboration between some of the local authorities which has increased capacity. For example the Early Learning Childcare workstream have focused on monitoring quality across providers in the Northern Alliance and this work has been led by Argyll and Bute staff.
- b) Implement the Northern Alliance Action Plan to ensure added benefits for Argyll and Bute Education Services.
- c) The Chief Education Officer presented on Rural Education as part of the Northern Alliance at the Scottish Parliament on 6th February.

Carried Forward From Previous Quarter – Y/N
Yes

Completion Due Date:
Ongoing

Responsible Person:
Anne Paterson / Louise Connor

Key Challenges and Actions to address the Challenges

Business Outcome 19 - All children and young people are supported to realise their potential

2. Challenge – Ensure that there is access to a wide and progressive curriculum which meets the needs of all of our young people and supports the economic development of Argyll and Bute across all of our schools.

Actions -

- a) A programme is being developed to review the Broad General Education across all of our schools.
- b) To ensure a progressive learning journey for all pupils in secondary school work is being undertaken with secondary Head Teachers to audit current practice and to review the learner journey in secondary schools.
- c) Assessment and moderation strategies are being put in place across all schools to provide a more rigorous approach to assessment and moderation including a greater use of data.

Carried Forward From Previous Quarter – Y/N Yes	Completion Due Date: Ongoing	Responsible Person: Anne Paterson / Louise Connor
Key Challenges and Actions to address the Challenges		
Business Outcome 21 - Our young people participate in post-16 learning, training or work		
1. Challenge – To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute’s proposed Rural Deal. Actions – a) Improving the model of foundation apprenticeships by widening availability and by developing local models for delivery to meet the needs of our more remote and rural communities.		
Carried Forward From Previous Quarter – Y/N Yes	Completion Due Date: Ongoing	Responsible Person: Anne Paterson
Key Challenges and Actions to address the Challenges		
Business Outcome 32 - Our workforce is supported to realise its potential		
2. Challenge - Recruitment and retention across the Service. Actions – a) The recruitment process for 2019/20 commenced in January when staffing returns were analysed. Probationer places have been identified and additional vacant posts have gone forward to recruitment. b) A networking leadership event was held between Argyll and Bute and East Dunbartonshire in Hermitage Academy on a Saturday in January which provided opportunity for middle leaders and inspiring leaders to develop skills and build capacity as leaders of learning.		

Education Scorecard 2017-20

Scorecard owned by: Anne Paterson

FQ4 18/19

[Click here for Full Outcomes](#)

School Support Team Scorecard

Opportunities For All Team Scorecard

Quality Improvement Team Scorecard

Psychological Services Team Scorecard

Early Years Team Scorecard

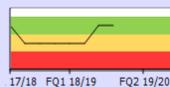
Adult Learning and Community Development

[Click here for Community Services Scorecard](#)

BO16 We wholly embrace our Corporate Parenting responsibilities [ED]

Aligns to ABOIP Outcome No. 4

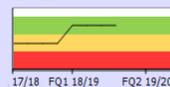
Success Measure G →



BO24 Waste is disposed of sustainably [ED]

Aligns to ABOIP Outcome No. 3

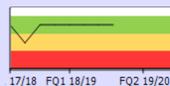
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BO17 The support needs of children and their families are met [ED]

Aligns to ABOIP Outcome No. 4

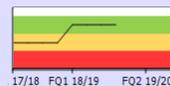
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BO27 Infrastructure and assets are fit for purpose [ED]

Aligns to ABOIP Outcome No. 3

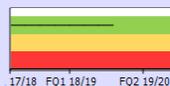
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BO18 Improved lifestyle choices are enabled [ED]

Aligns to ABOIP Outcome No. 4

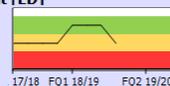
Success Measure G →



BO28 Our processes and business procedures are efficient, cost effective and compliant [ED]

Aligns to ABOIP Outcome No. 3

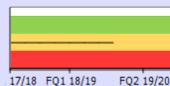
Success Measure A ↓



BO19 All children and young people are supported to realise their potential [ED]

Aligns to ABOIP Outcome No. 3

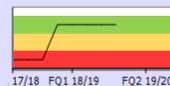
Success Measure A →



BO30 We engage with our customers, staff and partners [ED]

Aligns to Council Outcome MIH

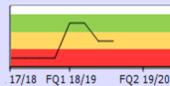
Success Measure G →



BO21 Our young people participate in post-16 learning, training or work [ED]

Aligns to ABOIP Outcome No. 3

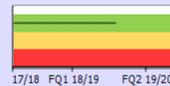
Success Measure A →



BO31 We have a culture of continuous improvement [ED]

Aligns to Council Outcome MIH

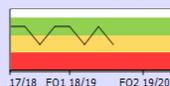
Success Measure G →



BO22 Adults are supported to realise their potential [ED]

Aligns to ABOIP Outcome No. 3

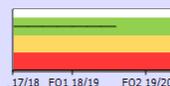
Success Measure A ↓



BO32 Our workforce is supported to realise its potential [ED]

Aligns to Council Outcome MIH

Success Measure G →



Management Information

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence [LGE]		2.1 Days	2.4 Days	R	↓
Sickness absence [teachers]		1.5 Days	2.1 Days	R	↓
PRD's ED		90 %	80 %	R	↑

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals ED	£K 77,106	£K 77,317	A	↓
Capital forecasts - current year ED				
Capital forecasts - total project ED				

IMPROVEMENT

	Total No	Off track	On track	Complete	Status	Trend
ED Service Improvements 2017-20	6	1	0	5	A	↑
Education Audit Recommendations	0	2	0	0		→

Health & Safety

	Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions	0	0	2	2
H&S Investigation Actions	0	0	2	2

Customer Service ED

	Customer satisfaction	Status	Trend
Customer Charter	Stage 1 Complaints 33 %	R	↓
Number of consultations	Stage 2 Complaints 0 %	R	↓