

**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 FQ1 2019-20 (April – June)
- 1.2 It is recommended that the Community Services Committee reviews the scorecards as presented.

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**PERFORMANCE REPORT – FQ1**

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**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 FQ1 2019/20 (April-June).

**3. RECOMMENDATIONS**

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

**4. DETAIL**

- 4.1 The quarterly performance reporting template has been reviewed and update following improvements identified from the internal audit of Performance Management.
- 4.2 There are 3 changes to the template which has previously been submitted to the Policy and Resources Committee. The first shows the total number of success measures that are delivered by the Department or Council, which are then presented as the number on/off track (green or red). The second change is the detail of all success measures that are off-track for the reporting period, and the third is the inclusion of a visual illustration of performance trend.
- 4.3 The performance scorecard for the Customer Services Department was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the four services that make up Customer Services. Likewise the scorecard for Strategic Finance comprises the key performance indicators for this service and will follow.

**5. IMPLICATIONS**

- |       |                      |  |
|-------|----------------------|--|
| 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 with responsibility for Education**

**Councillor Yvonne McNeilly, Policy Lead for Education**

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Council Performance Report – EDUCATION	Period: FQ1 2019-20
<b>SUMMARY OF PERFORMANCE - No. of Success Measures:</b> Green 29 Red 0 No Data 8 (not due to report in this quarter)	
<b>Delivering Our Outcomes</b>	
<b>Corporate Outcome 3 - Children and young people have the best possible start</b>	
BO106 Our looked after young people are supported by effective corporate parenting	
<ol style="list-style-type: none"> <li>1. In June 2019, Community Services Committee approved the continued role for the Principal Teacher (PT) - Looked After Children, funded by Scottish Government, who supports our education establishments to improve learning for care experience young people ensuring they have a robust, personalised and achievable learning plan. The PT also offers support and challenge to schools around the formal and informal exclusion of looked after children with positive outcomes i.e. exclusions declined from 14 in August-December 2018 to 3 in January-May 2019.</li> <li>2. 100% of Argyll &amp; Bute Looked After school leavers were in a Positive Destination in 2017/18. This figure showed considerable improvement in comparison to 75% in the previous year. Our performance for 2017/18 was very good in comparison with Virtual Comparator 91.76%, The Northern Alliance 81.71%, and National 80.43%. Positive destination figures for 2018/19 are reported in September 2019.</li> </ol>	
BO107 The support and lifestyle needs of our children, young people and their families are met	
<ol style="list-style-type: none"> <li>1. Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020 is on track. A report on the implementation and updated phasing plan was presented to Customer Services Committee in May 2019. 27 services have now phased in and are delivering 1140 hours ELC (3 childminders, 20 local authority and 4 partner providers)</li> <li>2. "Our Children Their Mental Health" has been finalised and is available electronically with an associated resource hub. Awareness raising training has been provided to Head Teachers. An evaluation is taking place including an analysis of hits to the website and seeking feedback from stakeholders. From January 2019 the page (<a href="https://www.argyll-bute.gov.uk/our-children-their-mental-health">https://www.argyll-bute.gov.uk/our-children-their-mental-health</a>) was viewed 256 times in total, by 186 individuals. There has been a significant number of staff accessing the online resources.</li> <li>3. The ASN service has undergone significant improvement and review. An internal audit of the service area undertaken in May and June 2019 provided reassurance that the service is better supporting the needs of children and young people and recommended one low risk improvement action.</li> <li>4. In 2018/19 we delivered 204 Gaelic Bookbug sessions with 994 adults and 1190 children attending. Gaelic Bookbug Sessions take place in Tiree, Appin, Islay, Oban and Dunoon.</li> </ol>	
<b>Corporate Outcome 4 - Education, skills and training maximise opportunities for all</b>	
BO108 All our children and young people are supported to realise their potential	

1. We received positive feedback on the Primary Area report looking at attainment and achievement which have been presented to the appropriate Area Committee for scrutiny, support and challenge [CS1]. All of our Primary Schools have contributed to these reports.
2. Education Officers have been supporting all of our schools to prepare their School Improvement Plan and Standards and Quality Report. The reports were submitted during June 2019 and are subject to scrutiny by the Education Central Team.
3. All schools participated in the annual Achievement of Curriculum for Excellence (ACEL) data collection at stages P1, P4, P7 and S3 for submission to the Scottish Government in August 2019. Data was collected on the 4 organisers of Reading, Writing, Listening and Talking, and Mathematics. This data is currently being quality assured and will be included in the national publication of results by the Scottish Government in December 2019.
4. All secondary schools presented pupils for SQA examinations appropriate to their learning pathways in the 2019 diet. Pupil results will be available for analysis in August 2019 and reported to Community Services Committee in August with detailed analysis for each school reported in December 2019.
5. The Education Service Annual Plan which sets out the strategic priorities as laid out in the National Improvement Framework (NIF) is currently being reviewed and updated and will be presented to Community Services Committee in September prior to submission to Scottish Government.
6. Dunoon Grammar is in the running to become Europe's 'Most Enterprising School' after being selected to represent Scotland at this year's European Entrepreneurial School Awards. The European Entrepreneurial School Awards is an annual recognition of outstanding schools that are championing entrepreneurship in education across Europe.

### **Getting it right**

#### **BO116 We engage and work with our customers, staff and partners**

1. Consultation with the community, parents, children and staff took place from 18<sup>th</sup> March to 17<sup>th</sup> May 2019 on the future of Ardchattan and Ashfield Primary Schools and the rezoning of St Columbas Primary School. The consultations reports relating to the proposals to close Ardchattan and Ashfield Primary Schools and the rezoning of St Columbas will be presented to Community Services Committee in September 2019 and will include the views of families, customers, staff and partners as part of the consultation

#### **BO117 We encourage creativity and innovation to ensure our workforce is fit for the future**

1. We have successfully recruited new head teachers at Inveraray, Colgrain, Luss, Cardross, Kilninver, Taynult, Strone and Lochgoilhead Primaries in April-June. We have also successfully recruited a new Performance and Improvement Manager to the education central team. .
2. All 2018-19 probationers successfully completed their programme. 11 out of 27 primary probationers and 5 out of the 8 secondary probationers have taken up posts with us for 2019/20. An induction day was held in June 2019 for our 2019-20 probationers, we have 6 secondary and 21 primary probationers for this session.
3. Recruitment to ELC posts in relation to the development of 1140 hours post is making good progress. These posts have attracted a

significant number of high quality applicants e.g. for three available posts in the Kintyre area attracted 54 applicants.

### Our Challenges

#### Current Short-term Operational Challenges *[Include Service id]*

1. This quarter has seen operational challenges in staffing, with shortages and long term absences in the central team. We are continuing to meet these challenges through short term contracts. Long term absences are also being monitored and appropriate actions being addressed.
2. The phasing in of 1140 hours of Early Learning and Childcare is on track. The proposed projects to be implemented in Campbeltown, Oban and Salen are more complex. Campbeltown and Oban provision requires to be increased through the creation of a new setting and repurposing of Castlehill Primary School and Aqualibrium in Campbeltown and Willowview in Oban. Salen requires the refurbishment and extending of the school to create separate English and Gaelic medium settings.
3. To implement the recommendation from the ASN audit report to ensure we are consistent in our approach and quality of child's planning documents.

#### Current Key Challenges and Actions to address the Challenges

##### Key Challenges and Actions to address the Challenges

Business Outcome 108 All our children and young people are supported to realise their potential

**Challenge** - Ensure that there is access to a wide and progressive curriculum which meets the needs of all of our young people providing appropriate learning pathways to support the economic development of Argyll and Bute across all of our schools.

**Action Detail –**

1. Each of our secondary schools has successfully constructed their timetable for 2019/20 academic year. Both in terms of the curriculum on offer and the recruitment of staff to deliver.
2. Oban High School and Tiree High School continue to develop and improve the virtual learning environment. Providing increase access to a wider subject in the senior phase for Tiree High School.
3. 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.
4. 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.
5. Review current models of curriculum paths in primary schools.

**Carried Forward From Previous Quarter: Y/N**

Yes

**Action Milestone Dates:**

June 2020

**Responsible Person:**

Louise Connor

Key Challenges and Actions to address the Challenges		
Business Outcome 108 All our children and young people are supported to realise their potential <b>Challenge</b> - To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute's proposed Rural Deal. <b>Action Detail</b> - <ul style="list-style-type: none"> <li>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.</li> <li>b) We have had 5 foundation apprenticeships in ELC in the first cohort on Bute during session 2018/19. There is a predicted uptake of 44 for session 2019/20 across Argyll &amp; Bute.</li> </ul>		
<b>Carried Forward From Previous Quarter: Y/N</b> Yes	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Anne Paterson
Key Challenges and Actions to address the Challenges		
Business Outcome 117 We encourage creativity and innovation to ensure our workforce is fit for the future <b>Challenge</b> - There continue to be challenges in securing teachers to teach science, technology, engineering and mathematics (STEM) subjects in our schools, which are being creatively tackled through the virtual school project. <b>Action Detail</b> - <ul style="list-style-type: none"> <li>a) Secondary schools have been utilising the Esgoil (virtual learning) to support curriculum delivery.</li> <li>b) Each of our primary clusters has nominated a teacher to promote STEM activities within the curriculum for each area. Training has been delivered to support and promote this national development.</li> </ul>		
<b>Carried Forward From Previous Quarter: Y/N</b> Yes	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Louise Connor
Key Challenges and Actions to address the Challenges		
Business Outcome 117 We encourage creativity and innovation to ensure our workforce is fit for the future <b>Challenge</b> – We will be reviewing the guidance on Devolved School Management (DSM) including any potential changes following the publication of new national guidance issued by the Scottish Government <b>Action Detail</b> -		

<p>a) We have set up a working group to consider the impact of the potential changes and a report will be prepared for Community Services Committee.</p> <p>b) A report for discussion will be presented to Joint Services Committee (Trade Unions) and the Local Negotiating Committee for Teachers.</p>		
<p><b>Carried Forward From Previous Quarter: Y/N</b> No</p>	<p><b>Action Milestone Dates:</b> August 2020</p>	<p><b>Responsible Person:</b> Louise Connor</p>
<p><b>Key Challenges and Actions to address the Challenges</b></p>		
<p>Business Outcome 108 All our children and young people are supported to realise their potential</p> <p><b>Challenge</b> – Future proofing the school estate and provision of education to all children and young people</p> <p><b>Action Detail</b> –</p> <p>a) We are developing a Learning Estates Strategy and associated plans.</p> <p>b) Introduce high quality improved outdoor learning.</p> <p>c) Increasing accessibility to digital technologies to improve curricular access for children and young people across the authority and especially those in more rural areas.</p>		
<p><b>Carried Forward From Previous Quarter: Y/N</b> No</p>	<p><b>Action Milestone Dates:</b> June 2020</p>	<p><b>Responsible Person:</b> Anne Paterson / Louise Connor</p>
<p><b>Key Challenges Resolved In Previous Quarter</b></p>		
<p>Business Outcome BO107 The support and lifestyle needs of our children, young people and their families are met</p> <p>1. The ASN area of the service is delivering within budget and the recent audit provides assurance that the processes that have been put in place have reduced risks. This continues for session 2019/20 continues to be an area of scrutiny for the service led by the Head of Education (Lifelong Learning and Support).</p> <p>Business Outcome BO 117 We encourage creativity and innovation to ensure our workforce is fit for the future</p> <p>2. Vacant teaching posts within the primary sector for session 2019-20 have been recruited to and the challenges previously reports in recruiting primary teachers have reduced. This will be monitored throughout session 2019-20.</p>		

## Education Scorecard 2019-22

Scorecard owned by: Anne Paterson

FQ1 19/20

[Click here for Full Outcomes](#)

[School Support Team Scorecard](#)

[Opportunities For All Team Scorecard](#)

[Quality Improvement Team Scorecard](#)

[Psychological Services Team Scorecard](#)

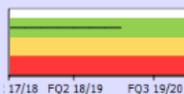
[Early Years Team Scorecard](#)

[Adult Learning and Community Development](#)

[Click here for Community Services Scorecard](#)

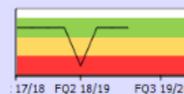
### BO106: Our Looked After Young People Are Supported By Effective Corporate Parenting [ED]

Success Measures



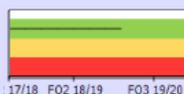
### BO109: All Our Adults Are Supported To Realise Their Potential [ED]

Success Measures



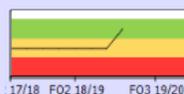
### BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met [ED]

Success Measures



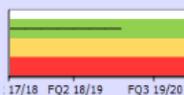
### BO116: We Engage And Work With Our Customers, Staff And Partners [ED]

Success Measures



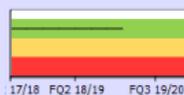
### BO108: All Our Children And Young People Are Supported To Realise Their Potential [ED]

Success Measures



### BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future [ED]

Success Measures



## Management Information

### RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence [LGE]		2.1 Days	2.0 Days	<span style="color: green;">G</span>	↑
Sickness absence [teachers]		1.5 Days	1.8 Days	<span style="color: red;">R</span>	↑
PRD's ED		90 %	84 %	<span style="color: red;">R</span>	↑

### Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals ED				
Capital forecasts - current year ED				
Capital forecasts - total project ED				

### IMPROVEMENT

ED Service	Total No	Off track	On track	Complete	Status	Trend
ED Service Improvements 2017-20						
Actions	10	7	0	3		

Education Audit Recommendations	Overdue	Due in future	Future - off target	Status	Trend
	0	11	0		

Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions	<span style="color: red;">R</span> 2	2	10	8
H&S Investigation Actions				

Customer Service ED	Customer satisfaction
Customer Charter	<span style="color: green;">G</span> Stage 1 Complaints <span style="color: red;">R</span>
Number of consultations	0 Stage 2 Complaints <span style="color: red;">R</span>