

Agenda Item	12.
Report No	EDU/6/23

HIGHLAND COUNCIL

Committee:	Education
Date:	15 February 2023
Report Title:	Revenue Budget Monitoring and Service Performance Reporting for Quarter 3
Report By:	Executive Chief Officer – Education and Learning

1. Purpose/Executive Summary

- 1.1 This report provides Members with a revenue budget monitoring forecast for Quarter 3 of the current 2022/23 financial year. Details are set out on **Appendices 1a and 1b**.
- 1.2 The year-end forecast is an underspend of £1.716m, representing 0.7% of the annual budget. The main factors in the forecast position, and the budget variances shown, are set out within this report. This report and year end forecast now also reflects the impact of the teaching union industrial action which has occurred at the time of writing which includes those dates during November/December 2022 and those up to and including 10th/11th January 2023, which is a major element of the underspend shown.
- 1.3 The report also provides an update on delivery of agreed budget savings, with this set out on **Appendix 2**.
- 1.4 The report also incorporates a Quarter 3 update on Service Performance reporting, which as part of a new corporate approach has performance and budget reporting taken together in a single report. **Appendix 3** sets out the performance reporting dashboard report, with further information within the body of the report.
- 1.5 These figures are prepared based on best available information. There still remains considerable uncertainty and risk in the current financial climate, particularly in relation to staff pay awards, inflationary and other pressures, with the potential these factors have further impact as the year progresses.

2. Recommendations

- 2.1 Members are asked to:
 - i. Note the forecast revenue position for Quarter 3 of the 2022/23 financial year, as set out on appendices 1a and 1b.

- ii. Note there are significant risks and uncertainties relating to current financial year forecasts, relating to pay award, inflation and other pressures.
- iii. Note the progress update provided in relation to budget savings delivery as set out on appendix 2.
- iv. Note the performance reporting update for Quarter 3 as set out within the report and appendix 3.

3. Implications

- 3.1 **Resource (Budget and Staffing):** the report and appendices provide an up to date forecast of the financial position, including progress with delivery of savings. As noted below in the risk section, there remains ongoing uncertainty and challenges in financial forecasting, in particular relating to pay award, inflationary and other pressures. The forecast also reflects only those days of industrial action which have occurred at the time of writing, but with further dates announced by unions over the remainder of the financial year. Consequently, the current forecasted out-turns have the potential to change as the year progresses.
- 3.2 **Legal:** no particular implications to highlight.
- 3.3 **Community (Equality, Poverty and Rural):** the budget position reflects planned spending and service delivery to deliver and sustain Services, and support Education recovery across our Highland communities.
- 3.4 **Climate Change / Carbon Clever:** no particular implications to highlight.
- 3.5 **Risk:** this report and appendices 1a, 1b and 2 reflect best available information and assessment of expected service impacts. As noted elsewhere in this report, there remain significant risks and uncertainties relating to pay awards, inflation and other pressures, and the impact on the Service budget.
- 3.6 **Gaelic:** no particular implications to highlight.

4. Quarter 3 Forecast 2022/23

- 4.1 At Quarter 3 an underspend of £1.716m is forecast, this reflects a variance of 0.7% against the annual budget. The main variances, factors and action being taken are described below. This contrasts with an underspend of £0.050m at Quarter 2. The main reasons for movement between Quarters is the impact of teaching union industrial action with the report reflecting days of action which have taken place up to the date of this report, which is estimated as producing an underspend of £1m. This is an estimate with the actual impact only be known once changes have been processed through payroll for these dates. No financial assumption has been made for further planned industrial action days at this time. The remainder of the movement in quarter relates to underspends from staff vacancy management and cost control, as part of the Service and Council's overall budget strategy measures to address the Council's in-year overspend.

- 4.3 High Life Highland (HLH) – a NIL variance is shown, to align with the decisions made at the 27 October Council regarding an increase in the earmarked balance held by the Council to provide support to HLH. Members will be aware from previous reports, of the financial pressures faced by HLH, the mitigating actions they have and continue to take, and that a sum of £1.4m has been earmarked by the Council, to be drawn down at financial year end as required, to ensure HLH avoid entering a negative reserves position and provide assurance that they can implement the SJC pay award for HLH’s own staff in the current year. The NIL variance within this monitoring report assumes that the HLH year-end position remains within the earmarked reserves sum, and that is drawn down at year end and therefore avoids an overspend against the Education & Learning Service budget.
- 4.4 School General £1.455m underspend – as referred to above, the main element of the underspend is £1m estimated as being the one-off underspend in staff costs that results from the days of industrial action in November/December 2022 and January 2023. In addition to this sum, there is also some further underspends arising from staff vacancy and cost controls, all of which are part of the Council’s planned actions and strategies to address the forecast in-year overspend across Council Services. As part of recruitment controls the Service continues to ensure that essential posts are progressed for recruitment approval and in doing so considering its statutory responsibilities.
- 4.5 Early Learning and Childcare £0.258m underspend – the budget position reflects underspends in staffing as a result of vacancy management, across both central team posts and Council ELC settings. In relation to ELC settings the Council is bound by externally set staffing ratios and requirements, and these are met.
- 4.6 Additional Support for Learning £0.380m underspend – the underspend reflects staff turnover and vacancies. In total this is equivalent to approximately 1% of the total budget. The Service continues to progress recruitment to vacant posts to ensure statutory responsibilities are met.
- 4.7 Special Schools £0.450m overspend – as per the last report to Committee, there remains a pressure and overspend against the budget for the Council’s 3 Special Schools. There remains a legacy need to review the basis of budget allocation to the Council’s three Special schools, to ensure that the level of provision and budget align going forward.

5. Budget Savings Delivery

- 5.1 Also enclosed with this report is an updated assessment of progress with delivery of budget savings, including corporate savings as currently allocated to the Service. **Appendix 2** sets out a Red/Amber/Green (RAG) assessment of those savings.

6. Performance Reporting

- 6.1 As part of a new corporate approach to performance reporting, Services across the Council are now presenting combined revenue budget and performance reports on a quarterly basis. This is the first report of this type for Education and Learning, reporting upon both Service and Corporate performance indicators.
- 6.2 The Education and Learning Service Plan was approved by Committee on 29th September 2022. The Service Plan's actions and performance indicators have been entered in the Council's Performance and Risk Management System (PRMS), and with the support of the Corporate Performance Team, the detail and presentation of reporting is being developed – this Quarter 3 report is the first draft and feedback is welcome.
- 6.3 While the purpose of this report is to give regular quarterly updates on overall service performance, given the breadth of the Education and Learning Service, there will inevitably be a need for separate more detailed agenda reports to this or future Committees to provide much more in-depth consideration of key priorities and performance. This would include, for example, Attainment, Community Learning & Development, High Life Highland. The intent is not to provide in depth analysis within this report, rather to provide over-arching context on Service performance. As below, through these quarterly reports officers will highlight key matters for members to consider, significant variations, or key developments in the quarter.
- 6.4 While this format of report will be considered quarterly, there are many performance measures which are not updated to that frequency, and in some cases it is on an annual basis that performance can be measured. The format of presentation, as described below, aims to balance the need to provide members with visibility of the complete performance dashboard, while ensuring that there is clarity on which subset of those indicators are more relevant, or with points to note, for this current quarter.

Service Performance Indicators

- 6.5 **Appendix 3** provides high level analysis of the suite of performance measures and an 'at a glance' perspective on overall service performance, and going forward the intent would be to utilise this aspect of the reporting to also show quarter to quarter movements.
- 6.6 **Appendix 3** also includes the complete service dashboard. This is provided for completeness, but as noted earlier it includes indicators which may not have moved during the quarter, those with only an annual update, and those indicators which have no exceptions to highlight.

6.7 Corporate Performance Indicators and Risk Management

For future reports, performance in relation to Corporate indicators and the Service Risk Register will also be included, with work underway at Service and Corporate level to incorporate these within the dashboard report.

Designation: Executive Chief Officer – Education and Learning

Date: 17 January 2023

Author: Brian Porter, Head of Resources

EDUCATION & LEARNING MONITORING STATEMENT 2022-23

APPENDIX 1a

31/12/2022	£'000 Actual YTD	£'000 Annual Budget	£'000 Year End Estimate	£'000 Year End Variance
BY ACTIVITY				
Service Management Team & Support	1,384	1,699	1,771	72
Corporate Staffing Savings	0	0	0	0
Pensions, Insurance and Other Pan-Service Costs	1,586	2,065	2,054	(11)
High Life Highland Services	11,859	17,901	17,901	0
Grants to Voluntary Organisations	695	925	869	(56)
Hostels	963	1,270	1,318	48
Crossing Patrollers/School Escorts	510	675	700	25
Secondary Schools	56,547	81,504	81,504	0
Primary Schools	49,181	70,343	70,324	(19)
Schools General	3,070	6,455	5,000	(1,455)
Learning and Teaching	487	571	484	(87)
Early Learning & Childcare	(1,070)	8,156	7,898	(258)
Additional Support - Schools	20,322	29,782	29,402	(380)
Additional Support - Special Schools	4,150	5,206	5,656	450
Specialist Additional Support Services	1,847	2,379	2,326	(53)
COVID-19 Response	2,030	4,100	4,108	8
Grand Total ECO Education	153,561	233,031	231,315	(1,716)
BY SUBJECTIVE				
Staff Costs	157,260	216,688	214,801	(1,887)
Other Expenditure	32,703	48,023	48,166	143
Gross Expenditure	189,963	264,711	262,967	(1,744)
Grant Income	(35,662)	(30,810)	(30,792)	18
Other Income	(740)	(871)	(861)	10
Total Income	(36,402)	(31,680)	(31,652)	28
NET TOTAL	153,561	233,031	231,315	(1,716)

EDUCATION & LEARNING MONITORING STATEMENT 2022-23

Appendix 1b

31/12/2022	GROSS EXPENDITURE				VARIANCE ANALYSIS		GROSS INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Staff Costs Variance	Other Costs Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
BY ACTIVITY														
Service Management Team & Support	1,794	1,424	1,854	59	(126)	185	(96)	(41)	(82)	14	1,699	1,384	1,771	72
Corporate Staffing Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pensions, Insurance and Other Pan-Service Costs	2,064	1,586	2,054	(11)	(11)	(0)	0	0	0	0	2,065	1,586	2,054	(11)
High Life Highland Services	17,901	12,981	17,901	0	0	0	0	(1,122)	0	0	17,901	11,859	17,901	0
Grants to Voluntary Organisations	925	695	869	(56)	0	(56)	0	0	0	0	925	695	869	(56)
Hostels	1,355	971	1,325	(30)	0	(30)	(85)	(7)	(7)	78	1,270	963	1,318	48
Crossing Patrollers/School Escorts	675	510	700	25	31	(6)	0	0	0	0	675	510	700	25
Secondary Schools	82,853	58,718	82,853	(0)	(0)	(0)	(1,349)	(2,169)	(1,349)	0	81,504	56,547	81,504	0
Primary Schools	73,788	54,526	73,770	(18)	(6)	(12)	(3,446)	(5,345)	(3,446)	(0)	70,343	49,181	70,324	(19)
Schools General	7,483	3,619	6,075	(1,409)	(1,407)	(2)	(1,027)	(549)	(1,074)	(46)	6,455	3,070	5,001	(1,455)
Learning and Teaching	1,066	724	992	(74)	(10)	(64)	(495)	(238)	(509)	(13)	571	487	484	(87)
Early Learning & Childcare	33,114	24,303	32,862	(252)	(229)	(23)	(24,958)	(25,373)	(24,964)	(6)	8,156	(1,070)	7,898	(258)
Additional Support - Schools	29,810	21,629	29,425	(385)	(374)	(11)	(28)	(1,307)	(23)	5	29,782	20,322	29,402	(380)
Additional Support - Special Schools	5,307	4,266	5,758	450	406	45	(101)	(117)	(102)	(1)	5,206	4,150	5,656	450
Specialist Additional Support Services	2,460	1,905	2,410	(50)	(160)	111	(82)	(58)	(84)	(2)	2,379	1,847	2,326	(53)
COVID-19 Response	4,114	2,107	4,121	7	(0)	7	(14)	(77)	(14)	0	4,100	2,030	4,108	8
Grand Total ECO Education	264,711	189,963	262,967	(1,744)	(1,887)	143	(31,680)	(36,402)	(31,652)	28	233,031	153,561	231,315	(1,716)

Service Ref	Budget Area	Savings Description	2022/23 £m	2023/24 £m	2024/25 £m	Total £m	Saving RAG
C&L/7a	Specialist Teachers	Integrating services by maximising the deployment of specialist teachers to support mainstream teaching staff in meeting the needs of pupils with a high level of need	1.000			1.000	G
C&L/16	Funding for external sports culture and leisure organisations	Revised funding for Sports, Leisure, Culture and Community organisations	0.100			0.100	G
E&L/4	ELC	One off savings from Phasing of 1140 Implementation	-0.500			-0.500	n/a
E&L/5	ELC	ELC phase 1 into phase 2 Implementation	0.449			0.449	G
E&L/14	DSM	Job Sizing Review Promoted Teaching Posts	0.728	0.257		0.985	G
E&L/3	Service Wide	Reduction in Service Level Agreement relating to management services provided to playgroups	0.037			0.037	G
E&L/6	Service Wide	Realigning non DSM budget to match spend	0.336			0.336	G
E&L/10	ELC	Re-alignment of early level class provision	0.095			0.095	G
E&L/12	DSM	Alignment of primary teacher band 16-19	0.104			0.104	G
E&L/15	Primary Education	Review of school provision – declining school rolls	0.150			0.150	G
E&L/16	ELC	Re-alignment of ELC budget to deliver efficiency savings and mitigate grant funding reduction	1.000			1.000	G
R&F/8 - Allocation	Finance	Salary sacrifice saving from newly introduced AVC scheme	0.010			0.010	G
Corp/2 - Allocation	Managed Print Service (MPS)	Reductions in printing Printing/Photocopying and reduce Multi-Function Devices (MFDs) in offices and schools	0.190			0.190	G
Corp/7 - Allocation (Relocation Exps)	Staff Benefits	Review of staff benefits in particular around relocation expenses and meals and refreshment expenditure across the Council	0.100			0.100	G
Corp/20 - Allocation	Realignment of staffing	Removing unspent budget associated with historic vacancies	0.173			0.173	G
Corp/21 - Allocation	Corporate- staffing	Staff alignment, agility and redesign	0.345			0.345	G
Corp/22 - Allocation	Corporate- staffing	Reduction in overtime	0.001			0.001	G
Corp/23 - Allocation	Corporate- staffing	Recruitment timelines- removal of budget to reflect recruitment process timelines	0.338			0.338	G
Corp/24 - Allocation	Corporate- non staffing	A review of non-staffing spend has identified opportunities for savings across services from improved contract management, stopping/reducing demand, alternative delivery, and actions relating to suppliers, specification, productivity, process, negotiation, contracts and analysis	0.080			0.080	G
Corp/26 - Allocation	Corporate- full cost recovery	Full cost recovery and commercialisation	0.100			0.100	A

TOTALS **4.836** **0.257** **0.000** **5.093**

Education and Learning Service Plan - Quarterly Monitor

Empowerment and Leadership - Improved Quality of Leadership Q3 22/23		
	completed to date	0
	on target	3
	some slippage	0
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 4		

Entitlement, Excellence & Equity - Improve the Consistency and Quality of Provision Q3 22/23		
	completed to date	0
	on target	6
	some slippage	0
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 7		

Entitlement, Excellence & Equity - Improved Outcomes Q3 22/23		
	completed to date	4
	on target	13
	some slippage	3
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 27		

Opportunities & Relationships - Stakeholder Engagement Q3 22/23		
	completed to date	0
	on target	2
	some slippage	4
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 6		

Opportunities - Implement Service-wide MIS Q3 22/23		
	completed to date	0
	on target	2
	some slippage	3
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 5		

Relationships - Ensure Service Delivery Meets Need Q3 22/23		
	completed to date	1
	on target	5
	some slippage	1
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 7		

Relationships - Progress Community Initiatives Q3 22/23		
	completed to date	0
	on target	10
	some slippage	0
	no significant progress	0
	not updated	0
The number of PIs and Actions monitored under this Priority: 12		

Improved outcomes including; attainment, achievement, positive destinations for all children and young people with a particular focus on literacy, numeracy and our most vulnerable learners.

Improve the quality of leadership at all levels, across all areas of our service.

Improve the consistency and quality of provision in early years, primary and secondary settings, with a particular focus on learning, teaching assessment.

Review and develop our engagement with stakeholders to improve opportunities for stakeholder feedback and partner voice to improve our collaborative approaches and outcomes for learners and communities.

Implement service-wide management information systems to generate accurate, timely data that informs planning and improves performance.

Ensure service delivery meets need - revise policy and guidance documents to ensure they are trauma informed and meet our human rights requirements. Review existing policies and guidance, ensuring they take the impact of the pandemic into account in areas such as mental health, trauma informed practice and wellbeing approaches to children's rights.

Continue to progress community initiatives to support improved outcomes for families and communities, by securing greater coherence in the Community Learning and Development sector across the region and strengthening partnerships and pathways within the Community Planning Partnerships.

Indicators with some slippage with added commentary:

Action / Performance Indicator:	Update:
Monthly monitoring of school attendance in place	Extending completion date to end of March 2023, to test the policy has appropriate flexibility to fit where required with particular locality demographics
Targeted support and intervention for schools re attendance	Extending completion date to end of June 2023, as the team work towards fully embedding monthly monitoring into their regular processes, over time this will provide data for analysis illustrating where targeted support and intervention is required.
SEEMIS EYMIS - Project benefits realised	The Council is reviewing its implementation planning and pending clarity from SEEMIS at a national level on the go live date for the new system. This will be a national go live across all 32 LAs.
SEEMIS EYMIS - user training and support delivered	As above.
SEEMIS EYMIS - live and operational by target dates	As above.
Review existing SLAs/implement recommendations [exc. HLH & Eden Court]	As per the 'Financial Crisis' report to Council in October 2022, decisions in relation to the 2023/24 budget and funding to key partners will be determined in March 2023. Work on revising existing SLAs will in turn be taken forward once clarity on the budget.
Develop & implement new SLA with Eden Court Highlands	As above.
New DSM scheme agreed	The Council in September 2022, through the 'Financial Crisis' report agreed to continue work on the DSM scheme review, and that final decisions would be related to the Council decisions to be made in March 2023 on the revenue budget.
HLH contract review completed	As comments above for HLH SLA.
Establish Promoting Positive Relationships Network	

Service Plan Indicators – Complete Dashboard

Empowerment and Leadership - Improved Quality of Leadership Q3 22/23					
Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Monitor feedback from Young Leaders of Learning programme	to be completed by Q3 23/24	Q2 22/23	On Target	Q3 22/23	On Target
New Headteacher feedback from staff survey indicates supported in role		AY 20/21		AY 21/22	
Present options for development of a Highland Professional Learning and Leadership Academy	due to complete Q1 24/25	Q2 22/23	On Target	Q3 22/23	On Target
Structured programme of career-long professional learning supported by ES accreditation	due to complete Q1 24/25	Q2 22/23	On Target	Q3 22/23	On Target

Entitlement, Excellence & Equity - Improve the Consistency and Quality of Provision Q3 22/23					
Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Develop a Learning and Teaching Policy - Primary	Due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Develop a Learning and Teaching Policy - Secondary	Due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Follow up with ES on the launch of 'Realising the Ambition'	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
HTs and ELC Managers evaluate quality of ELC provision and implement change	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Increase number of schools using Digital Profiling	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Increased use of Digital Schools Progression	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
No. schools registered with Digital Schools Award		AY 20/21		AY 21/22	11

Entitlement, Excellence & Equity - Improved Outcomes Q3 22/23					
Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
% School leavers with 1+ Lvl5 SQA Grade A-C		AY 20/21	88.2 %	AY 21/22	
% School leavers with 1+ Lvl6 SQA Grade A-C		AY 20/21	64.2 %	AY 21/22	
Annual monitoring of quality and standards in schools	target ongoing to Q2 25/26	Q2 22/23	On Target	Q3 22/23	On Target
ASL implementation plan delivered by Aug 23	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
ASL review completed	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Biannual monitoring and review meetings established with Headteachers	due to complete Q2 25/26	Q2 22/23	On Target	Q3 22/23	On Target
CHN13a % P1/4/7 Pupils Achieving in Literacy		AY 20/21	49.46 %	AY 21/22	59.28 %
CHN13b % P1/4/7 Pupils Achieving in Numeracy		AY 20/21	60.10 %	AY 21/22	68.80 %
CHN21 - % Participation rate for 16-19 year olds (per 100)		FY 20/21	92.6 %	FY 21/22	92.7 %
Collaborate with key stakeholders to update Highland strategy for DYW	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Governance group established to oversee Strategic Equity Fund	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Increase in children reporting wellbeing needs are being met		AY 20/21		AY 21/22	
Increase in school staff reporting positive impact following building positive relationships training		AY 20/21		AY 21/22	75 %
Local targets set for poverty-related attainment gaps in schools	target ongoing	Q2 22/23	On Target	Q3 22/23	On Target
Training provision for staff re self-evaluation for continuous improvement	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target

Entitlement, Excellence & Equity - Improved Outcomes Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Attendance Policy developed and implemented - MID	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
Attendance Policy developed and implemented - NORTH	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
Attendance Policy developed and implemented - SOUTH	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
Attendance Policy developed and implemented - WEST	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
Monthly monitoring of school attendance in place - MID	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Monthly monitoring of school attendance in place - NORTH	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Monthly monitoring of school attendance in place - SOUTH	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	Some Slippage
Monthly monitoring of school attendance in place - WEST	due to complete Q4 22/23	Q2 22/23	Not Updated	Q3 22/23	On Target
Targeted support and intervention for schools re attendance - MID	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Targeted support and intervention for schools re attendance - NORTH	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Targeted support and intervention for schools re attendance - SOUTH	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	Some Slippage
Targeted support and intervention for schools re attendance - WEST	due to complete Q1 23/24	Q2 22/23	Not Updated	Q3 22/23	Some Slippage

Opportunities - Implement Service-wide MIS Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Ensure mothballed schools are kept under regular review	due to complete Q4 22/23 and annually	Q2 22/23	On Target	Q3 22/23	On Target
GME School catchment areas established and any consultations complete	due to complete Q4 23/24	Q2 22/23	On Target	Q3 22/23	On Target
SEEMIS EYMIS - live and operational by target dates	due to complete Q2 23/24	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage
SEEMIS EYMIS - Project benefits realised	due to complete Q2 23/24	Q2 22/23	No Significant Progress	Q3 22/23	Some Slippage
SEEMIS EYMIS - user training and support delivered	due to complete Q2 23/24	Q2 22/23	No Significant Progress	Q3 22/23	Some Slippage

Opportunities & Relationships - Stakeholder Engagement Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Develop & implement new SLA with Eden Court Highlands	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	Some Slippage
HLH contract review completed	due to complete Q4 22/23	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage
New DSM scheme agreed	due to complete Q3 22/23	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage
New Parental Involvement and Engagement Strategy and Action Plan created	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Parental Engagement Strategy & Action Plan - Reference Group established	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Review existing SLAs/implement recommendations [exc. HLH & Eden Court]	due to complete Q4 22/23	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage

Relationships - Ensure Service Delivery Meets Need Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Children's Rights & Impact Assessment and Equalities Assessment for Psychological Services plans/policies	due to complete Q2 24/25	Q2 22/23	On Target	Q3 22/23	On Target
Establish Promoting Positive Relationships Network	due to complete Q4 22/23	Q2 22/23	Some Slippage	Q3 22/23	Some Slippage
Identify the support and training that can align with key themes	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
New plan for the Psychological Services finalised	due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
Psychological Services Plan implemented by team	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Trauma informed policy and practice implemented across schools/settings	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Use of Implementation Science to implement local approach to support	Due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target

Relationships - Progress Community Initiatives Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
CLD Plan - progress against Improvement Priority 1: Mental Health & Wellbeing	due to complete Q3 22/23	Q2 22/23	On Target	Q3 22/23	On Target
CLD Plan - progress against Improvement Priority 2: Voice, Inclusion & Participation	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
CLD Plan - progress against Improvement Priority 3: Digital Inclusion	due to complete Q2 24/25	Q2 22/23	On Target	Q3 22/23	On Target
CLD Plan - progress against Improvement Priority 4: Employment, Volunteering & Training	due to complete Q2 24/25	Q2 22/23	On Target	Q3 22/23	On Target
CLD Plan - progress against Improvement Priority 5: Community Development & Resilience	due to complete Q2 24/25	Q2 22/23	On Target	Q3 22/23	On Target
CLD Plan - progress against Improvement Priority 6: Workforce Development	due to complete Q1 24/25	Q2 22/23	On Target	Q3 22/23	On Target
Community mental health and wellbeing frameworks developed and implemented	due to complete Q2 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Feedback from key stakeholders from designated child protection coordinators	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target
Partnership activity to enhance learning pathways for young people		AY 20/21		AY 21/22	
Positive feedback from Child Protection Training		AY 20/21		AY 21/22	
Stakeholder engagement feedback received through CPP events	due to complete Q4 22/23	Q2 22/23	On Target	Q3 22/23	On Target
Training for new guidance delivered to all staff re Child Protection Guidance	due to complete Q1 23/24	Q2 22/23	On Target	Q3 22/23	On Target