

The Highland Council

Agenda Item	10.
Report No	EDU/26/23

Committee: Education Committee

Date: 23 November 2023

Report Title: Service Performance Reporting and Quarter 2 Monitoring July 2023 to 30 September 2023

Report By: Executive Chief Officer, Education & Learning

1. Purpose/Executive Summary

1.1 This report provides Members with the Quarter 2 2023/24 financial year monitoring statement for the Education and Learning Service. The service budget for the financial year 2023/24 is £242,012m with a predicted end of year underspend forecast of £0.516m which is an improvement on Quarter 1 of £0.466m and represents 0.21% of the total revenue budget. The main factors in the improved position, and the budget variances shown, are set out within this report and the details are set out in **Appendix 1**.

1.2 This report also provides performance information on:

- Corporate Indicators
- Contribution to the Corporate Plan
- Service Plan Progress
- Mitigation of Service Risks
- Service updates out with the Corporate Indicators or Service Plan – **Appendix 4**

The content and structure is intended to:

- assist Member scrutiny and performance management.
- inform decision making to aid continuous improvement, and
- provide transparency and accessibility.

2. Recommendations

2.1 Members are asked to:

- i. Consider the Service's revenue monitoring position.
- ii. Scrutinise the Service's performance and risk information.

3. Implications

3.1 Resource

There are no implications arising as a direct result of this report.

3.2 Legal

This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

3.3 Community (Equality, Poverty, Rural and Island)

There are no community implications arising from this report.

3.4 Climate Change / Carbon Clever

There are no relevant implications arising from this report.

3.5 Risk

There are no risk implications arising as a direct result of this report.

3.6 Health and Safety (risks arising from changes to plant, equipment, process, or people)

There are no immediate health and safety implications arising from this report.

3.7 Gaelic

There are no implications for Gaelic arising from this report.

4. Service Revenue

4.1 Revenue monitoring Statements showing actual expenditure up to Quarter 2 and year-end estimates are set out in **Appendix 1**. The predicted annual expenditure of the Service is £241,494m against a budget of £242,012m, which represents an underspend of £0.516m.

4.2 The service savings targets are set out in **Appendix 3** Savings targets have been incorporated into staff planning and budgets both in the core service structures and across schools based on projected rolls. Work is now on-going to confirm staffing levels following the collation of actual rolls. Engagement continues with all stakeholders to progress the implementation of all outstanding savings targets across the service.

4.3 The main variances contributing to the Service underspend are set out in **Appendix 2** and the following sub-sections.

4.4 There is an underspend of £0.289m against Early Learning and Childcare which is an improvement of £280m which mainly relates to staff turnover within Highland Council ELC settings.

4.5 The overspend of £0.109m remains from Quarter 1 which is as a result of an unbudgeted uplift in insurance charges related to inflationary pressures associated with property/building cost pressures.

4.6 There is an underspend of £0.167m against Schools General which is mainly as a result of staffing variances and part year vacancies.

4.7 There is an underspend of £0.197m against Additional Support – schools, this can be attributed to staff turnover within the ASN Staffing Standard as posts advertised in August would not be filled until mid-September at the earliest.

4.8 Nil variance is reported against High Life Highland, the council is providing continued financial support within the current financial year as previously agreed at full council and as detailed in item 9 HLH Progress Report.

5. Service Performance - Corporate Indicators

5.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

5.2 Service Attendance Management

Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance. At the time of writing, updates for Quarter 2 were not available for this report. In Quarter 1 the Service lost an average of 2.42 days per non-teaching employee and 1.83 days per teacher, compared to an average of 2.48 for the Council as a whole.

Average number working days per employee lost through sickness absence

Average Days Lost	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
EDL Non-Teaching	1.74	2.43	2.62	1.19	1.82	2.66	2.42	
EDL - Teachers	1.44	1.89	1.74	0.96	1.67	2.66	1.83	
Highland Council	1.83	2.22	2.24	1.58	1.89	2.88	2.48	

5.3 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

At the time of writing, updates for Quarter 2 were not available for this report. Performance for complaints during Quarter 1 against a corporate target of 80% is shown below:

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Education and Learning	12	83 %	9	100 %	8	63 %	10	100 %	15	93 %	11	82 %	8	100 %	9	67 %
Highland Council	207	62 %	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %	160	92 %	137	77 %

Investigation Resolution within 20 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Education and Learning	16	69 %	11	45 %	30	70 %	11	18 %	13	46 %	17	65 %	32	72 %	18	67 %
Highland Council	68	54 %	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %	86	50 %

Escalated Resolution within 20 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Education and Learning	1	0 %	1	0 %	5	0 %	2	50 %	1	100 %	3	33 %	2	50 %	3	0 %
Highland Council	45	51 %	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %

5.4 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

At the time of writing, updates for Quarter 2 were not available for this report. The performance for FOI response times during Quarter 1 is provided below against a corporate target of 90%:

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Education and Learning	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
		32	75 %	36	83 %	49	78 %	51	78 %	78	78 %	97	65 %	44	77 %	

% FOIs Compliant - Highland Council	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
		414	84 %	400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %	

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

Note: these figures differ slightly to those reported previously as the system for calculation previously used for these reports has been changed to ensure it is consistent with the system used when reporting to the Scottish Information Commissioner.

5.5 Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 10- and 30-days during Quarter 2 against a target of 77% and 95%, respectively, was as follows:

Invoice Payment within 30 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Education and Learning	91.2 %	91.6 %	92.2 %	86.1 %	91.8 %	91.7 %	93.4 %	88.8 %
Highland Council	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %

Invoice Payment less than 10 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Education and Learning	70.4 %	60.7 %	74.6 %	69.1 %	74.4 %	77.8 %	76.9 %	72.8 %
Highland Council	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %

6. Service Contribution to the Corporate Plan

- 6.1 Data for performance indicators for the Academic Year 2022/23 was not available at time of writing, all attainment related data once entered for 2022/23 will be supported with a separate detailed report.

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
CP1.01 CHN04 - SCQF Level 5 attainment by all children	AY 20/21	64.0 %	AY 21/22	67.0 %	AY 22/23	
CP1.01 CHN05 - SCQF Level 6 attainment by all children	AY 20/21	34.0 %	AY 21/22	33.0 %	AY 22/23	
CP1.01 CHN13a % P1/4/7 Pupils Achieving in Literacy	AY 20/21	49.5 %	AY 21/22	59.3 %	AY 22/23	
CP1.01 CHN13b % P1/4/7 Pupils Achieving in Numeracy	AY 20/21	60.1 %	AY 21/22	68.8 %	AY 22/23	
CP1.01 CHN19a - School attendance rates % Bi-ennial	AY 2017 - 2019	92.75 %	AY 2019 - 2021	91.50 %	AY 2021 - 2023	
CP1.01 CHN19b - School attendance rates (Care Experienced) % Bi-ennial	AY 2017 - 2019	85.67 %	AY 2019 - 2021	86.92 %	AY 2021 - 2023	
CP1.01 School Leavers - Highest attaining 20% - Complementary Tariff Score	AY 20/21	1,302	AY 21/22	1,257	AY 22/23	
CP1.01 School Leavers - Lowest attaining 20% - Complementary Tariff Score	AY 20/21	139	AY 21/22	134	AY 22/23	
CP1.01 School Leavers - Middle attaining 60% - Complementary Tariff Score	AY 20/21	656	AY 21/22	618	AY 22/23	
CP1.02 CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	AY 20/21	48.0 %	AY 21/22	51.0 %	AY 22/23	
CP1.02 CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	AY 20/21	19.0 %	AY 21/22	19.0 %	AY 22/23	
CP1.03 CHN11 - Pupils entering positive destinations	AY 20/21	94.26 %	AY 21/22	94.46 %	AY 22/23	
CP1.05 % Highland popn with HLH Card	FY 20/21	31.8 %	FY 21/22	36.7 %	FY 22/23	29.0 %
CP1.10 Develop & implement new SLA with Eden Court Highlands	Q4 22/23	Some Slippage	Q1 23/24	On Target	Q2 23/24	On Target
CP1.10 HLH contract review completed	Q4 22/23	Some Slippage	Q1 23/24	On Target	Q2 23/24	On Target
CP5.01 ERDs being completed - EDL	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target

Note: Primary attainment is not RAG rated for previous years, like other attainment PIs, as it is new to the Corporate Plan with no previous targets set.

7. Service Plan Progress

- 7.1 The Service performance information as outlined in the [Education and Learning Service Plan](#) approved by Committee on 7th September 2023, can be found in **Appendix 4**.

Consideration has been given to developing performance indicators to evidence achievement of the plan, details of minor development updates are also given in **Appendix 4**.

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, School Improvement and 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.

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

- **Appendix 4** includes the entire 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.

8. Service Risks Mitigation

- 8.1 In addition to contributing to several Corporate Risk actions, which are reported to Audit & Scrutiny Committee every quarter, the Service maintains a Service Risk Register which is reported on in **Appendix 4**.

The Service Risk Register is reviewed quarterly to update and ensure it reflects the current environment, monitoring of the refreshed service risk register and related mitigating actions commenced in Quarter 2.

The service risks detailed in **Appendix 4**, are also referenced in the refreshed 2023/24 Service Plan. The service risks and mitigating actions identified aim to ensure the Education and Learning team have awareness of the risks that could impact delivery of their service plan priority actions, how this connects to their operational risks, and when a risk should be considered for escalation.

All risk mitigating actions are currently 'on target'.

Designation: Executive Chief Officer, Education & Learning

Date: 25 October 2023

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Background Papers: n/a

Appendices:

Appendix 1 – E&L Monitoring Statement (Revenue) 2023-24 Q2

Appendix 2 – E&L Monitoring Statement (Variances) 2023-24 Q2

Appendix 3 – E&L Savings 2023-24

Appendix 4 – E&L Service Plan Performance Dashboard

EDUCATION & LEARNING MONITORING STATEMENT 2023-24

APPENDIX 1

30/09/2023	£'000 Actual YTD	£'000 Annual Budget	£'000 Year End Estimate	£'000 Year End Variance
BY ACTIVITY				
Service Management Team & Support	866	1,604	1,539	(65)
Pensions, Insurance and Other Pan-Service Costs	1,291	2,199	2,308	109
Commissioned HLH Services	(399)	18,231	18,231	0
Grants to Voluntary Organisations	583	775	777	2
Hostels	607	1,139	1,218	79
Crossing Patrollers/School Escorts	320	651	640	(11)
Secondary Schools	42,826	89,502	89,502	0
Primary Schools	37,898	76,493	76,451	(42)
Schools General	568	1,923	1,742	(181)
Learning and Teaching	602	527	361	(166)
Early Learning & Childcare	(7,068)	9,291	9,002	(289)
Additional Support - Schools	14,633	31,336	30,935	(401)
Additional Support - Special Schools	3,048	5,598	6,045	447
Specialist Additional Support Services	1,332	2,742	2,744	2
Grand Total ECO Education	97,106	242,012	241,494	(516)
BY SUBJECTIVE				
Staff Costs	112,606	229,612	228,559	(1,054)
Other Expenditure	14,915	47,548	48,023	475
Gross Expenditure	127,521	277,161	276,582	(578)
Grant Income	(29,003)	(32,965)	(32,955)	11
Other Income	(1,412)	(2,184)	(2,133)	51
Total Income	(30,415)	(35,149)	(35,088)	61
NET TOTAL	97,106	242,012	241,494	(516)

EDUCATION & LEARNING MONITORING STATEMENT 2023-24

Appendix 2

30/09/2023	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	1,727	903	1,663	(64)	(85)	20	(124)	(37)	(124)	(0)	1,604	866	1,539	(65)
Pensions, Insurance and Other Pan-Service Costs	2,198	1,291	2,308	109	(0)	110	0	0	0	0	2,199	1,291	2,308	109
Commissioned HLH Services	19,417	198	19,417	1	0	0	(1,186)	(597)	(1,186)	(0)	18,231	(399)	18,231	(0)
Grants to Voluntary Organisations	775	583	777	2	0	2	0	0	0	0	775	583	777	2
Hostels	1,224	613	1,224	1	0	0	(85)	(6)	(6)	79	1,139	607	1,218	79
Crossing Patrollers/School Escorts	651	320	640	(12)	(5)	(6)	0	0	0	0	651	320	640	(11)
Secondary Schools	90,965	43,638	90,965	0	0	0	(1,464)	(812)	(1,464)	0	89,502	42,826	89,502	0
Primary Schools	80,189	39,690	80,146	(43)	(34)	(10)	(3,696)	(1,792)	(3,696)	0	76,493	37,898	76,451	(42)
Schools General	4,037	2,681	3,865	(171)	(142)	(29)	(2,113)	(2,113)	(2,124)	(11)	1,923	568	1,742	(181)
Learning and Teaching	1,607	950	1,450	(157)	(97)	(60)	(1,079)	(348)	(1,089)	(10)	527	602	361	(166)
Early Learning & Childcare	33,828	16,881	33,547	(281)	(290)	9	(24,537)	(23,949)	(24,544)	(8)	9,291	(7,068)	9,002	(289)
Additional Support - Schools	31,834	15,073	31,421	(413)	(714)	301	(498)	(440)	(486)	12	31,336	14,633	30,935	(401)
Additional Support - Special Schools	5,656	3,079	6,103	447	463	(16)	(58)	(31)	(58)	(0)	5,598	3,048	6,045	447
Specialist Additional Support Services	3,052	1,621	3,054	2	(151)	153	(311)	(290)	(311)	(0)	2,742	1,332	2,744	2
Grand Total ECO Education	277,161	127,521	276,582	(578)	(1,054)	475	(35,149)	(30,415)	(35,088)	61	242,012	97,106	241,494	(516)

Category	Ref	Saving Description	Agreed Saving £m	What value of saving do you forecast for 23/24 (to capture any variation – more or less – than what was agreed by Council)	BRAG status	Comments for Committee Report
Reducing Waste/Avoidable Spend	1.1	Reduction in Chromebook breakages	0.150	0.150	A	Initial awareness raising and engagement with Head Teachers has taken place, with more specific engagement with schools that have high levels of breakages planned for early in the new session.
Reducing Waste/Avoidable Spend	1.4a	Secondary DSM - Adjustment to budget for supply staffing in secondary schools.	0.200	0.200	B	Adjustment being made to budgets based on staffing.
Reducing Waste/Avoidable Spend	1.4b	Primary DSM - Adjustment to budget for supply staffing in primary schools.	0.100	0.100	B	Adjustment being made to budgets based on staffing.
Budget Not Required for Original Purpose	2.1b	Robust absence management	0.095	0.095	G	Engagement with Head Teachers on absence management on-going.
Budget Not Required for Original Purpose	2.2a	Core budget saving - external funding source identified (SEF)	0.565	0.565	B	Budget actions taken place.
Budget Not Required for Original Purpose	2.3	Mothballing of schools	0.500	0.500	B	Actions on-going in line with statutory consultation legislation.
Budget Not Required for Original Purpose	2.4	Standardising the approach to paying for materials for practical class subjects	0.321	0.321	B	Engagement with Head Teachers taking place.
Budget Not Required for Original Purpose	2.5	Reduction in DSM carry forwards.	1.000	1.000	G	Action being applied to DSM budgets as per scheme parameters.
Budget Not Required for Original Purpose	2.6a	Secondary DSM - Reduction - Additional 2.00 fte for 5 largest Secondaries	0.600	0.600	B	Adjustments made to staffing formula for start of session 23/24.
Budget Not Required for Original Purpose	2.6b	Secondary DSM - Reduction in secondary additionality	0.100	0.100	B	Adjustments made to staffing formula for start of session 23/24.
Budget Not Required for Original Purpose	2.6c	Secondary DSM - ASG Raising Attainment DHT's	0.200	0.200	B	Adjustments made to staffing formula for start of session 23/24.
Budget Not Required for Original Purpose	2.8	Primary Management Time Review	1.000	1.000	G	Adjustments made to staffing formula for start of session 23/24.
Service Redesign and Efficiency	3.3	Early Learning Care (ELC): Phase 3 of ELC Redesign.	1.500	1.500	G	Plan in place to consider central team savings and efficiencies in settings.
Service Redesign and Efficiency	3.15	Review Mental Health and Wellbeing	0.500	0.500	G	Pathfinder projects have ended and services are embedded across HC and other stakeholders, counselling services in schools continue.
Service Redesign and Efficiency	3.16	Redesign Area Teams & Core Structure	0.543	0.543	G	Redesign work has been undertaken to core structures in partnership with unions and staff deployed as agreed.
Service Redesign and Efficiency	3.17	Establish a Highland Wide 3-18 Formula for schools	0.475	235k	A	Initial scoping work will be undertaken in the new session.
Removal of Discretionary Spending	5.1	Review of the Early Years grants budget	0.090	0.090	B	Action has been taken to engage with organisations and funding has ceased as per council decision.

Removal of Discretionary Spending	5.2	Remove legacy funding	0.095	0.095	B	Action has been taken to engage with organisations and funding has ceased as per council decision.
Removal or Reduction in Service	6.8	Virtual Academy	0.600	0.600	G	Adjustments made to staffing formula for start of session 23/24.
Increasing Income Contribution to Cost Recovery	7.6	Full Cost Recovery on external funding streams	0.775	0.775	B	Budget actions taken place.
Increasing Income Commercial	7.13	Flexible Childcare and Out of School Care	0.150	0.150	G	Will be achieved by a combination of increased demand and inflationally uplift in charging.
			9.559			

Education and Learning Service Plan Performance Dashboard

Note for Service Plan tables, if entry is blank:

- Performance Indicator – no update due this quarter
- Action – is complete, no update required

Entitlement, Excellence & Equity - Improved Outcomes Q2 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
3 Year ASL implementation plan delivered	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 26/27
Activity to achieve stretch aims agreed with Education Scotland	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24
All performance data analysed to set targets and determine next steps - PRIMARY	AY 21/22		AY 22/23		80 %	Update due following September
All performance data analysed to set targets and determine next steps - SECONDARY	AY 21/22		AY 22/23		80 %	Update due following September
Annual monitoring of quality and standards in schools - PRIMARY	Q1 23/24	On Target	Q2 23/24	On Target		Ongoing until Q2 25/26
Annual monitoring of quality and standards in schools - SECONDARY	Q1 23/24	On Target	Q2 23/24	On Target		Ongoing until Q2 25/26
Collaborative Improvement Framework embedded consistently across the Authority - PRIMARY	AY 21/22		AY 22/23		80 %	Update due September
Collaborative Improvement Framework embedded consistently across the Authority - SECONDARY	AY 21/22		AY 22/23		80 %	Update due September
Continue to review underpinning of approach to ASL	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25
Effectiveness and impact of leadership of Learning Training	Q1 23/24		Q2 23/24	On Target		Due to complete Q2 25/26
Establish local collaborative networks	Q1 23/24	On Target	Q2 23/24	Completed		Due to complete Q2 24/25
Establish the Performance and Achievement tracking system in Primary	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25
Improved Head Teacher and Officer collaboration	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25
Improvements in admissions procedures for special schools	Q1 23/24		Q2 23/24	On Target		Due to complete Q2 24/25
Increase in children reporting wellbeing needs are being met	AY 2019 - 2021	73.1 %	AY 2021 - 2023	72.8 %	76.8 %	Survey results every 2 years
LAC considered for a Coordinated Support Plan	FY 21/22		FY 22/23		80 %	Update due Oct 24
Leadership of Learning training completed	AY 21/22		AY 22/23		80 %	Training completed
Progression and Achievement model used in Primary schools	AY 21/22		AY 22/23		80 %	Update due following September

Entitlement, Excellence & Equity - Improved Outcomes Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% School leavers with 1+ Lvl5 SQA Grade A-C	AY 21/22		AY 22/23		91.2 %	Update due February
% School leavers with 1+ Lvl6 SQA Grade A-C	AY 21/22		AY 22/23		67.0 %	Update due February
CHN21 - % Participation rate for 16-19 year olds (per 100)	FY 21/22	92.7 %	FY 22/23	94.9 %	93.2 %	LGBF update - due December
CP1.01 CHN04 - SCQF Level 5 attainment by all children	AY 21/22	67.0 %	AY 22/23		67.5 %	LGBF update - due December
CP1.01 CHN05 - SCQF Level 6 attainment by all children	AY 21/22	33.0 %	AY 22/23		33.5 %	LGBF update - due December
CP1.01 CHN13a % P1/4/7 Pupils Achieving in Literacy	AY 21/22	59.3 %	AY 22/23		67.0 %	LGBF update - due December
CP1.01 CHN13b % P1/4/7 Pupils Achieving in Numeracy	AY 21/22	68.8 %	AY 22/23		75.0 %	LGBF update - due December
CP1.01 CHN19b - School attendance rates (Care Experienced) % Bi-ennial	AY 2019 - 2021	86.92 %	AY 2021 - 2023			LGBF update - due July every 2 yrs
CP1.01 CHN19a - School attendance rates % Bi-ennial	AY 2019 - 2021	91.50 %	AY 2021 - 2023			LGBF update - due April every 2 yrs
CP1.01 School Leavers - Highest attaining 20% - Complementary Tariff Score	AY 21/22	1,257	AY 22/23			Insight update - due February
CP1.01 School Leavers - Lowest attaining 20% - Complementary Tariff Score	AY 21/22	134	AY 22/23			Insight update - due February
CP1.01 School Leavers - Middle attaining 60% - Complementary Tariff Score	AY 21/22	618	AY 22/23			Insight update - due February
CP1.02 CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	AY 21/22	51.0 %	AY 22/23			LGBF update - due December
CP1.02 CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	AY 21/22	19.0 %	AY 22/23			LGBF update - due December
CP1.03 CHN11 - Pupils entering positive destinations	AY 21/22	94.46 %	AY 22/23		95.50 %	LGBF update - due April

Values-based Leadership - Improved Quality of Leadership Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
CP5.01 ERDs being completed - EDL	Q1 23/24	On Target	Q2 23/24	On Target		
Design and deliver a Head Teacher induction programme	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q1 24/25
Highland Professional Learning & Leadership Academy Established	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 24/25
New Headteacher feedback from staff survey indicates supported in role	AY 21/22		AY 22/23		90 %	update due August
Present options for development of a Highland Professional Learning and Leadership Academy	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q1 24/25

Opportunities - Implement Service-wide MIS Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Cross service asset rationalisation board meets quarterly - due to start Q2 23/24	Q1 23/24		Q2 23/24	On Target		Ongoing
Ensure mothballed schools are kept under regular review	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 annually
GME School catchment areas established and any consultations complete	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 25/26
SEEMIS EYMIS - live and operational by target dates	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25
SEEMIS EYMIS - project benefits realised	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 24/25
SEEMIS EYMIS - user training and support delivered	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24

Opportunities - Stakeholder Engagement Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
CP1.05 % Highland popn with HLH Card	FY 21/22	36.7 %	FY 22/23	29.0 %	36.7 %	Update due August
CP1.10 Develop & implement new SLA with Eden Court Highlands	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24
CP1.10 HLH contract review completed	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24
Contribute to the Active Highland Strategy - due to start Q2 23/24	Q1 23/24		Q2 23/24	On Target		Due to complete Q1 24/25
New Parental Engagement Strategy and Action Plan created	Q1 23/24	On Target	Q2 23/24	On Target		Consultation on strategy to begin Q3 23/24
Parental Engagement Strategy & Action Plan - Reference Group established	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24
Review existing SLAs/implement recommendations [exc. HLH & Eden Court]	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 24/25

Relationships - Ensure Service Delivery Meets Need Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Support schools undertaking Rights Respecting Schools award - due to start Q2 23/24	Q1 23/24		Q2 23/24	On Target		Ongoing
Use of Implementation Science to implement local approach to support	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25

Relationships - Progress Community Initiatives Q2 23/24

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Evaluate and review the impact of existing CLD plan - due to start Q2 23/24	Q1 23/24		Q2 23/24	On Target		Due to complete Q2 24/25
Strategic delivery of CLD Plan 2021-24	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q2 24/25

Additional commentary, minor amendments/development updates to service plan:

Action / Performance Indicator:	Comments:
Contribute to Active Highland Strategy, incorporating sports facilities development, working in partnership with NHS, HLH and sportscotland, to improve outcomes for the communities across Highland linked to the Council Capital programme and Corporate Plan	Through continued partnership working, these 2 actions have been aligned into one action: 'Working in partnership with NHS, HLH and sportscotland to produce an Active Highland strategic plan', and 'Develop a Sport Facilities Strategy focusing on improving outcomes for the communities across Highland linked to the Council Capital programme and Corporate Plan'
Progression and Achievement module used effectively in all Highland Primary Schools	Change word – Performance to Progression
All performance data analysed to set targets and determine next steps with monitoring and review meetings	Change target to 'annually' due to differing schedules across Primary and Secondary schools
Stretch Aims – target information	Details for advice only, and target changed to May 2024, year 1 of 3, following changes in practice by Education Scotland
Entitlement, Excellence & Equity: We will raise attainment and achievement for all, especially for children and young people from disadvantaged circumstances, including rural deprivation. We will focus relentlessly on improving standards and the quality of learning and teaching, to ensure that entitlement, equity and excellence are delivered across the system – <i>this includes making sure every child or young person has the opportunity to be considered for appropriate support.</i>	Vision Statement – additional wording in <i>italics</i> , following committee request

Service Risk:

Risk No.	Risk Rating	Risk Name	Q2 Mitigation
EDL05	C2	Failure to Deliver Agreed ASL Savings	On Target
EDL06	C2	Impact to successfully deliver consistent improved outcomes – in attainment, achievement, and positive destinations for learners	On Target
EDL07	C2	Ability to influence futureproofing of school estate	On Target
EDL08	B2	Recruitment and retention of Head Teachers	On Target