

The Highland Council

Agenda Item	8.
Report No	EDU/10/24

Committee: Education

Date: 30 May 2024

Report Title: Education and Learning Service – Service Performance Monitoring Report for Quarter 4 – 1st January to 31st March 2024

Report By: Assistant Chief Executive - People

1.	Purpose/Executive Summary
1.1	The report details relevant performance data and contextual information as outlined in the Service Plan and Corporate Plan.
1.2	<p>This report provides performance information on:</p> <ul style="list-style-type: none">• Corporate Indicators• Contribution to the Corporate Plan• Service Plan Progress• Mitigation of Service Risks• Service updates outwith the Corporate Indicators or Service Plan – Appendix 1 <p>The content and structure is intended to:</p> <ul style="list-style-type: none">• assist Member scrutiny and performance management,• inform decision making to aid continuous improvement, and• provide transparency and accessibility.
2.	Recommendations
2.1	<p>Members are asked to:</p> <ol style="list-style-type: none">Scrutinise Service performance and risk information.Agree the suggested change to the planned target in respect of the High Life Highland Contract review, as set out in paragraph 5.2.
3.	Implications
3.1	<p>Resource</p> <p>There are no implications arising as a direct result of this report.</p>
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 as a direct result of this report.																																				
3.4	Climate Change / Carbon Clever There are no relevant implications arising as a direct result of 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 as a direct result of this report.																																				
4.	Service Performance - Corporate Indicators Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.																																				
4.1	<u>Service Attendance Management</u>																																				
	<p>Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance. In Quarter 3 the Service lost an average of 4.21 days per non-teaching employee and 2.65 days per teacher, compared to an average of 3.35 for the Council as a whole. At the time of writing, updates for Quarter 4 were not available for this report.</p> <p style="text-align: center;">Average number working days per employee lost through sickness absence</p> <table border="1"> <thead> <tr> <th>Average Days Lost</th> <th>Q1 22/23</th> <th>Q2 22/23</th> <th>Q3 22/23</th> <th>Q4 22/23</th> <th>Q1 23/24</th> <th>Q2 23/24</th> <th>Q3 23/24</th> <th>Q4 23/24</th> </tr> </thead> <tbody> <tr> <td>EDL Non-Teaching</td> <td>2.62</td> <td>1.19</td> <td>1.82</td> <td>2.66</td> <td>2.42</td> <td>2.08</td> <td>4.21</td> <td></td> </tr> <tr> <td>EDL - Teachers</td> <td>1.74</td> <td>0.96</td> <td>1.67</td> <td>2.66</td> <td>1.83</td> <td>0.98</td> <td>2.65</td> <td></td> </tr> <tr> <td>Highland Council</td> <td>2.24</td> <td>1.58</td> <td>1.89</td> <td>2.88</td> <td>2.48</td> <td>2.08</td> <td>3.35</td> <td></td> </tr> </tbody> </table> <p>It should be noted:</p> <ul style="list-style-type: none"> • Q2 is July, Aug & Sept – schools are on holiday for half of this period. • Q3 represents the winter months of Oct, Nov, and Dec, with the top absence reason being viral (covid, cold, flu, sore throat). • Attendance Management Training is available via e-learning to all managers, including Head Teachers. It has now been updated; this will enable them to provide employees with appropriate support. 	Average Days Lost	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	EDL Non-Teaching	2.62	1.19	1.82	2.66	2.42	2.08	4.21		EDL - Teachers	1.74	0.96	1.67	2.66	1.83	0.98	2.65		Highland Council	2.24	1.58	1.89	2.88	2.48	2.08	3.35	
Average Days Lost	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24																													
EDL Non-Teaching	2.62	1.19	1.82	2.66	2.42	2.08	4.21																														
EDL - Teachers	1.74	0.96	1.67	2.66	1.83	0.98	2.65																														
Highland Council	2.24	1.58	1.89	2.88	2.48	2.08	3.35																														
4.2	<u>Service Complaints Response Times</u>																																				
	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).																																				

Performance for complaints during Quarter 3 against a corporate target of 80% is shown below. At the time of writing, updates for Quarter 4 were not available for this report.

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

Frontline Resolution within 5 days

	Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24	
Education and Learning	8	63 %	10	100 %	15	93 %	11	82 %	8	100 %	9	67 %	14	93 %		
Highland Council	170	61 %	163	90 %	137	93 %	101	90 %	160	92 %	133	78 %	152	80 %		

Investigation Resolution within 20 days

	Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24	
Education and Learning	30	70 %	11	18 %	13	46 %	17	65 %	32	72 %	18	67 %	28	61 %		
Highland Council	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %		

Escalated Resolution within 20 days

	Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24	
Education and Learning	5	0 %	2	50 %	1	100 %	3	33 %	2	50 %	3	0 %	2	50 %		
Highland Council	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %		

4.3 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.

The performance for FOI response times during Quarter 3 against a corporate target of 90% is below. At the time of writing, updates for Quarter 4 were not available for this report.

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Education and Learning	Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24	
	49	78 %	51	78 %	78	78 %	97	65 %	44	77 %	52	96 %	35	91 %		

% FOIs Compliant - Highland Council	Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24	
	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338	89 %		

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.

4.4 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 4 against a target of 77% and 95%, respectively, was as shown below.

Invoice Payment within 30 days	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
Education and Learning	92.2 %	86.1 %	91.8 %	91.7 %	93.4 %	88.8 %	92.3 %	92.1 %
Highland Council	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %

Invoice Payment less than 10 days	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
Education and Learning	74.6 %	69.1 %	74.4 %	77.8 %	76.9 %	72.8 %	77.3 %	76.3 %
Highland Council	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %

5. Service Contribution to the Corporate Plan

5.1 Data for performance indicators for the Academic Year 2022/23 have been included below where available. It should be noted that the Local Government Benchmark Framework (LGBF) data which confirms details for some of these indicators to provide a RAG rating were delayed until Q1 2024/25, updates will be provided at the next committee on 12 September 2024.

As noted in paragraph 6.1 below, this is a high-level overview report for the Service's performance. Separate more detailed agenda reports regarding Attainment, School Improvement and High Life Highland are provided to Committee.

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
SCQF Level 5 attainment by all children CP1.01 CHN04	AY 20/21	64.0 %	AY 21/22	67.0 %	AY 22/23	67.0 %
SCQF Level 6 attainment by all children CP1.01 CHN05	AY 20/21	34.0 %	AY 21/22	33.0 %	AY 22/23	35.0 %
% P1/4/7 Pupils Achieving in Literacy CP1.01 CHN13a	AY 20/21	49.5 %	AY 21/22	59.3 %	AY 22/23	64.8 %
% P1/4/7 Pupils Achieving in Numeracy CP1.01 CHN13b	AY 20/21	60.1 %	AY 21/22	68.8 %	AY 22/23	72.2 %
School attendance rates % Bi-ennial CP1.01 CHN19a	AY 2017 - 2019	92.75 %	AY 2019 - 2021	91.50 %	AY 2021 - 2023	90.00 %
School attendance rates (Care Experienced) % Bi-ennial CP1.01 CHN19b	AY 2017 - 2019	85.67 %	AY 2019 - 2021	86.92 %	AY 2021 - 2023	
School Leavers - Highest attaining 20% - Complementary Tariff Score CP1.01	AY 20/21	1,302	AY 21/22	1,257	AY 22/23	1,251
School Leavers - Lowest attaining 20% - Complementary Tariff Score CP1.01	AY 20/21	139	AY 21/22	134	AY 22/23	121
School Leavers - Middle attaining 60% - Complementary Tariff Score CP1.01	AY 20/21	656	AY 21/22	618	AY 22/23	575
SCQF Level 5 attainment by children from deprived backgrounds CP1.02 CHN06	AY 20/21	48.0 %	AY 21/22	51.0 %	AY 22/23	44.0 %
SCQF Level 6 attainment by children from deprived backgrounds CP1.02 CHN07	AY 20/21	19.0 %	AY 21/22	19.0 %	AY 22/23	14.0 %
Pupils entering positive destinations CP1.03 CHN11	AY 20/21	94.26 %	AY 21/22	94.46 %	AY 22/23	95.27 %
% Highland popn with HLH Card CP1.05	FY 21/22	36.7 %	FY 22/23	29.0 %	FY 23/24	
Develop & implement new SLA with Eden Court Highlands CP1.10	Q2 23/24	On Target	Q3 23/24	On Target	Q4 23/24	Completed
HLH contract review completed CP1.10	Q2 23/24	On Target	Q3 23/24	Some Slippage	Q4 23/24	Some Slippage
ERDs being completed - EDL CP5.01	Q2 23/24	On Target	Q3 23/24	Some Slippage	Q4 23/24	On Target

5.2	<p>Commentary supporting areas of slippage, suggested changes to targets, and no updates:</p> <table border="1" data-bbox="221 322 1463 669"> <thead> <tr> <th data-bbox="221 322 746 360">Action / Performance Indicator:</th> <th data-bbox="746 322 1463 360">Update:</th> </tr> </thead> <tbody> <tr> <td data-bbox="221 360 746 669"> CP1.10 HLH Contract review </td> <td data-bbox="746 360 1463 669"> Q3 reported the formation of a refreshed Board, which is working on the review and will align with current budget setting and Operational Delivery Plan priorities. An extension is required to accommodate this. Request approval of target date extension to September 2024 (Q2 24/25) </td> </tr> </tbody> </table>	Action / Performance Indicator:	Update:	CP1.10 HLH Contract review	Q3 reported the formation of a refreshed Board, which is working on the review and will align with current budget setting and Operational Delivery Plan priorities. An extension is required to accommodate this. Request approval of target date extension to September 2024 (Q2 24/25)
Action / Performance Indicator:	Update:				
CP1.10 HLH Contract review	Q3 reported the formation of a refreshed Board, which is working on the review and will align with current budget setting and Operational Delivery Plan priorities. An extension is required to accommodate this. Request approval of target date extension to September 2024 (Q2 24/25)				
6.	Service Plan Progress				
6.1	<p>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 1.</p>				
6.2	<p>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.</p>				
6.3	<p>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 only 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.</p>				
6.4	<p>The Service performance indicators illustrated in Appendix 1 include 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.</p>				
7.	Service Risks Mitigation				
7.1	<p>In addition to contributing to several Corporate Risk actions, which are reported to Audit Committee every quarter, the Service maintains a Service Risk Register which is reported on in Appendix 1.</p> <p>The Service Risk Register is reviewed quarterly to update and ensure it reflects the current environment, and monitoring is on-going, reporting quarterly.</p>				

	<p>The Service risks detailed in Appendix 1 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.</p>
	<p>Designation: Assistant Chief Executive - People</p> <p>Date: 15 May 2024</p> <p>Author: Anne MacPherson, Head of Resources Anna Templeton, Corporate Performance Business Partner</p> <p>Appendices: Appendix 1 – E&L Service Plan Performance Dashboard & Risk Register</p>

Education and Learning Service Plan Performance Dashboard

Note for Service Plan tables, if entry is blank this means:

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

Entitlement, Excellence & Equity - Improved Outcomes Q4 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
3 Year ASL implementation plan delivered	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 26/27
Activity to achieve stretch aims agreed with Education Scotland	Q3 23/24	On Target	Q4 23/24	Completed		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	Q3 23/24	On Target	Q4 23/24	On Target		Ongoing until Q2 25/26
Annual monitoring of quality and standards in schools - SECONDARY	Q3 23/24	On Target	Q4 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	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 24/25
Effectiveness and impact of leadership of Learning Training	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 25/26
Establish local collaborative networks	Q3 23/24		Q4 23/24			Completed Q2 23/24
Establish the Performance and Achievement tracking system in Primary	Q3 23/24	Completed	Q4 23/24			Due to complete Q2 24/25
Improved Head Teacher and Officer collaboration	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 24/25
Improvements in admissions procedures for special schools	Q3 23/24	On Target	Q4 23/24	Completed		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 22/23		FY 23/24		80 %	Update due Oct 24
Leadership of Learning training completed	AY 21/22		AY 22/23		80 %	Training completed
Progress and Achievement model used in Primary schools	AY 21/22		AY 22/23		80 %	Update due following September

Entitlement, Excellence & Equity - Improved Outcomes Q4 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	87.1 %	AY 22/23	85.1 %	91.2 %	annual update February
% School leavers with 1+ Lvl6 SQA Grade A-C	AY 21/22	60.5 %	AY 22/23	55.7 %	67.0 %	annual update February
% Participation rate for 16-19 year olds (per 100) CHN21	FY 22/23	94.9 %	FY 23/24		94.3 %	annual update December
SCQF Level 5 attainment by all children CP1.01 CHN04	AY 21/22	67.0 %	AY 22/23	67.0 %	67.5 %	annual update February
SCQF Level 6 attainment by all children CP1.01 CHN05	AY 21/22	33.0 %	AY 22/23	35.0 %	33.5 %	annual update February
% P1/4/7 Pupils Achieving in Literacy CP1.01 CHN13a	AY 21/22	59.3 %	AY 22/23	64.8 %	67.0 %	annual update December
% P1/4/7 Pupils Achieving in Numeracy CP1.01 CHN13b	AY 21/22	68.8 %	AY 22/23	72.2 %	75.0 %	annual update December
School attendance rates (Care Experienced) % Bi-ennial CP1.01 CHN19b	AY 2019 - 2021	86.92 %	AY 2021 - 2023			update July every 2 yrs
School attendance rates % Bi-ennial CP1.01 CHN19a	AY 2019 - 2021	91.50 %	AY 2021 - 2023	90.00 %	90.20 %	update December every 2 yrs
School Leavers - Highest attaining 20% - Complementary Tariff Score CP1.01	AY 21/22	1,257	AY 22/23	1,251	1,260	annual update February
School Leavers - Lowest attaining 20% - Complementary Tariff Score CP1.01	AY 21/22	134	AY 22/23	121	120	annual update February
School Leavers - Middle attaining 60% - Complementary Tariff Score CP1.01	AY 21/22	618	AY 22/23	575	583	annual update February
SCQF Level 5 attainment by children from deprived backgrounds CP1.02 CHN06	AY 21/22	51.0 %	AY 22/23	44.0 %		annual update February
SCQF Level 6 attainment by children from deprived backgrounds CP1.02 CHN07	AY 21/22	19.0 %	AY 22/23	14.0 %		annual update February
Pupils entering positive destinations CP1.03 CHN11	AY 21/22	94.46 %	AY 22/23	95.27 %	95.50 %	annual update April

Entitlement, Excellence & Equity - Improve the Consistency and Quality of Provision Q4 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Develop a Learning and Teaching Policy	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 24/25
Improve quality of ELC provision	Q3 23/24	Some Slippage	Q4 23/24	Some Slippage		Due to complete Q2 24/25
Improved Leadership of Learning and Teaching	AY 21/22		AY 22/23			Update made annually to reach target by Sept 2026

Entitlement, Excellence & Equity - Net Zero Carbon Targets Q4 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Develop promotional plan to support Learning for Sustainability - due to start Q2 23/24	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 26/27
Research funding resource to recruit a development officer - due to start Q2 23/24	Q3 23/24	Completed	Q4 23/24			Due to complete Q3 23/24

Opportunities - Implement Service-wide MIS Q4 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	Q3 23/24	On Target	Q4 23/24	On Target		Ongoing
Ensure mothballed schools are kept under regular review	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q4 annually
GME School catchment areas established and any consultations complete	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 25/26
SEEMIS EYMIS - live and operational by target dates	Q3 23/24	On Target	Q4 23/24	Some Slippage		Due to complete Q2 24/25
SEEMIS EYMIS - project benefits realised	Q3 23/24	On Target	Q4 23/24	Some Slippage		Due to complete Q4 24/25
SEEMIS EYMIS - user training and support delivered	Q3 23/24	On Target	Q4 23/24	Some Slippage		Due to complete Q2 24/25

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

Relationships - Ensure Service Delivery Meets Need Q4 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	Q3 23/24	On Target	Q4 23/24	On Target		Ongoing
Use of Implementation Science to implement local approach to support	Q3 23/24	Completed	Q4 23/24			Due to complete Q2 24/25

Relationships - Progress Community Initiatives Q4 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	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 24/25
Strategic delivery of CLD Plan 2021-24	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q2 24/25

Values-based Leadership - Improved Quality of Leadership Q4 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
ERDs being completed - EDL CP5.01	Q3 23/24	Some Slippage	Q4 23/24	On Target		Due to complete Q4 24/25
Design and deliver a Head Teacher induction programme	Q3 23/24	On Target	Q4 23/24	On Target		Due to complete Q1 24/25
Highland Professional Learning & Leadership Academy Established	Q3 23/24	On Target	Q4 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 %	annual update August
Present options for development of a Highland Professional Learning and Leadership Academy	Q3 23/24	Some Slippage	Q4 23/24	On Target		Due to complete Q1 24/25

Items currently indicating slippage:

Action/Performance Indicator:	Comments:
Improve quality of ELC provision	As per Q3, work is still ongoing to support this action. A CPD framework has been created and shared with HTs and Managers. Impact of this is to be monitored going forward. HMI and CI grades to be collated in term 4 to monitor improvement.
SEEMIS EYMIS - live and operational by target dates	Delay at national level with roll-out of system.
SEEMIS EYMIS - project benefits realised	
SEEMIS EYMIS - user training and support delivered	
HLH contract review completed CP1.10	Q3 reported the formation of a refreshed Board, which is working on the review and will align with current budget setting and Operational Delivery Plan. Work is ongoing and an extension is required to complete this. Request approval of target date extension to September 2024 (Q2 24/25)
Contribute to the Active Highland Strategy - due to start Q2 23/24	Slippage due to competing priorities during last quarter.
Review existing SLAs/implement recommendations [exc. HLH & Eden Court]	Slippage due to capacity issues/competing priorities in last quarter.

Service Risk:

Risk No.	Risk Rating	Risk Name	Q3 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

