

The Highland Council

Agenda Item	7.
Report No	EDU/18/24

Committee: Education

Date: 12 September 2024

Report Title: Revenue Budget Monitoring Final Outturn 2023/24

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, as well as providing Members with a final revenue monitoring and outturn position for 2023/24. The Service budget for financial year 2023/24 is £241,982m with an end of year underspend of £0.075m – **Appendix 1 & 2**

1.2 This report also provides performance information on:

- Corporate Indicators
- Contribution to the Corporate Plan
- Service Plan Progress
- Mitigation of Service Risks
- Operational Delivery Plan/Portfolio responsibilities
- Service updates out with the Corporate Indicators or Service Plan – **Appendix 3**

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 Service performance and risk information.

3. Implications

3.1 Resource

There are no implications arising as a direct result of this report other than those set out.

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 Risk

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

3.4 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.

3.5 Gaelic

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

4. Impacts

4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.

4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.

4.3 This is a monitoring and update report and therefore an impact assessment is not required.

5. Final Outturn 2023/24

5.1 The year-end position is an underspend of £0.075m which represents a decrease of £0.632m from the £0.703m projected underspend reported at Q3. The main factors in the change in position are set out within this report. Details are set out in **Appendix 1**.

5.2 The main reason for the movement between quarters is summarised in **Appendix 2**. Further information on the overall outturn position is provided in the following paragraphs.

The main reason for this movement is pressures arising from:

- An overspend in the central provision for Devolved School Management funded supply (across all primary, secondary & special schools) in excess of the Devolved School Management Scheme Limits of £1m.
- Pressure on Primary Schools as a result of increased supply cover in the Class Contact Reduction (CCR) budget £0.2m. CCR is non-devolved so not included in the DSM Scheme Supply above.
- Temporary Cover for maternity leave in Educational Psychology £0.1m

These pressures have been largely offset by:

- Staff turnover in Highland Council Early Learning and Childcare settings was up by £0.4m from the Q3 forecast which provided a saving during the recruitment period.
- Flexible Childcare income received in excess of the budgeted target of £0.1m.
- Staff turnover in the Additional Support for Learning allocation model increased by £0.3m from Q3 forecast.

6. Service Revenue

6.1 There is no quarter 1 financial information provided within this report. This is due to ongoing development work within a number of areas including budgeting and reporting in the new corporate financial system which was introduced in April. Good progress has been made in respect of this and it is anticipated that this work will contribute to improved budget monitoring and committee reporting over the remainder of the financial year.

7. Budget Savings Delivery

7.1 An update is being provided at the Corporate Resources Committee in terms of progress towards the delivery of budget savings across the Council.

8. Service Performance - Corporate Indicators

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

8.1 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. In Quarter 1 the Service lost an average of 3.88 days per non-teaching employee and 2.38 days per teacher, compared to an average of 3.24 for the Council as a whole.

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
EDL Non-Teaching	1.19	1.82	2.66	2.42	2.08	4.21	4.82	3.88
EDL - Teachers	0.96	1.67	2.66	1.83	0.98	2.65	2.80	2.38
Highland Council	1.58	1.89	2.88	2.48	2.08	3.35	3.48	3.24

It should be noted:

- Whole Service absence (i.e. teacher and non-teacher absence combined) is 3.13 which is largely aligned with the Council average.

- 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.

8.2 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).

Performance for complaints during Quarter 4 against a corporate target of 80% is shown below. At the time of writing, updates for Quarter 1 were not available for this report.

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

Frontline Resolution within 5 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Education and Learning	10	100 %	15	93 %	11	82 %	8	100 %	9	67 %	14	93 %	22	95 %		
Highland Council	163	90 %	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %		

Investigation Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Education and Learning	11	18 %	13	46 %	17	65 %	32	72 %	18	67 %	28	61 %	44	48 %		
Highland Council	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %		

Escalated Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Education and Learning	2	50 %	1	100 %	3	33 %	2	50 %	3	0 %	2	50 %	0			
Highland Council	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %		

Please Note: The 2023/24 data is currently being validated and may be subject to minor alterations which will be reported.

8.3 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 1 against a corporate target of 90% is below.

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Education and Learning	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
		51	78 %	78	78 %	97	65 %	44	77 %	52	96 %	35	91 %	57	65 %	46

% FOIs Compliant - Highland Council	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
		364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338	89 %	548	77 %	511

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.

8.4 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 1 against a target of 77% and 95%, respectively, was as shown below.

Invoice Payment within 30 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Education and Learning	86.1 %	91.8 %	91.7 %	93.4 %	88.8 %	92.3 %	92.1 %	89.2 %
Highland Council	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %

Invoice Payment less than 10 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Education and Learning	69.1 %	74.4 %	77.8 %	76.9 %	72.8 %	77.3 %	76.3 %	68.7 %
Highland Council	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %

9. Service Contribution to the Performance Plan (previously Corporate Plan)

9.1 As noted in paragraph 10.1 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 the Education Committee.

The performance information below is for the Academic Year 23/24. Information for the most recent Academic Year will not be available until the national Insights data is published in September.

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	29.0 %
Develop & implement new SLA with Eden Court Highlands CP1.10	Q3 23/24	On Target	Q4 23/24	Completed	Q1 24/25	
HLH contract review completed CP1.10	Q3 23/24	Some Slippage	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage
ERDs being completed - EDL CP5.01	Q3 23/24	Some Slippage	Q4 23/24	On Target	Q1 24/25	Some Slippage

9.2 Commentary supporting areas of slippage, suggested changes to targets, and no updates:

Action/Performance Indicator:	Comments:
HLH contract review completed CP1.10	Interim report provided to Education Committee September 2024, with a final report planned for Committee November 2024.
ERDs being completed - EDL CP5.01	Teacher PRDs all on track as per GTCS registration; systems are being reviewed/refreshed non-teaching staff in schools through the Professional Leadership & Learning Academy.

10. Service Plan Progress

10.1 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 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, 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 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.

The Service performance indicators illustrated in **Appendix 3** 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.

As the main focus of work is currently establishing the programmes and projects within the Council's new Delivery Plan and the development of meaningful measures of success and milestones, work on a Service Plan for 2024/25 is on hold. This report therefore contains progress on Actions within the 2023/24 Service Plan which are ongoing.

11. Service Risks Mitigation

- 11.1 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 3**.

The Service Risk Register is reviewed quarterly to update and ensure it reflects the current environment, and monitoring is on-going, reporting quarterly.

The Service risks detailed in **Appendix 3** are also referenced in the 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.

12. Delivery Plan – Workforce for the Future Portfolio

- 12.1 In May 2024, Council approved the Operational Delivery Plan 2024/27. The 'Our Future Highland 2022/27' Programme is very much a statement of what the Council is committed to achieve and why. The Council's Performance Plan (previously known as the Corporate Plan) is a statement of what the Council expects to improve in due course through various strands of activity across the organisation. The Operational Delivery Plan provides detail on how we plan to deliver on the Programme and improve the outcomes for the people and communities of the Highland area.
- 12.2 The Operational Delivery Plan is structured under six portfolio themes, one of which is 'Workforce for the Future'. The Portfolio workstreams and projects are as follows:

Workstream: Industry Engagement & Job Opp's

- **Project – Industry/Partnership Engagement**
 - Industry Engagement; Good Employer Charter; and Work Life Highland Brand to support the entire portfolio. This work connects with attracting

talent, including those who leave to study elsewhere and do not return. Interdependency with Employability Toolkit to ensure something for everyone – supporting ‘universal’ and targeted/intensive interventions.

- The 7 Sectors targeted for Industry Engagement are: construction; digital; Green jobs/energy; arts and culture; tourism/hospitality; public/third sector; food aquaculture. Public/third sector has been expanded from Health and Social Care which was there previously. But this is still a key focus. Potential to add self-employed/sole traders/entrepreneurs.
- **Project – Council’s Future Workforce**
 - Separate project under first workstream but with connections to Industry Engagement under the public sector heading. Key aim – for The Council to become the employer of choice.

Workstream: Career/Employment Pathways & Employability Support

- **Project – Employability Toolkit**
 - Both universal and pick & mix of support solutions for all age groups linking common tools where appropriate. To include career standard embedded in schools; pathways/route map created; careers guidance/advice; work experience/enterprise; volunteering; personal development; access to counselling/mentoring/key worker if required (see 2nd workstream).
- **Project – Targeted/person-centred employability support**
 - Tackling inequalities across adults and young people, with specific interventions where required, e.g. develop key worker and mentoring offer, supported employment and opportunities for young people and adults at risk of not securing desired positive sustained destination.
- **Project – Digital School**
 - Separate project to broaden curriculum choice across Highland with a particular focus on remote and rural.

12.3 A Portfolio Board has been established to oversee the work of the workstreams each with a nominated lead officer. The Board consists of officers from across the Council as well as representatives from relevant stakeholders. The Board will be meeting on a six-weekly basis to receive progress updates as well as to make any decisions escalated from each of the workstreams.

Measures of success, milestones and key risks have been developed and incorporated into the Performance and Risk Management System (PRMS) to record and monitor progress for each of the programmes and projects. This will support the reporting of progress against key deliverables within the Operational Delivery Plan and Committee will receive updates at each of its meetings.

Governance and resource requirements for each of the workstreams have been established over the summer months with support and co-ordination from the Council’s Portfolio Management Office (PMO) and Corporate Performance Team.

Designation: Kate Lackie, Assistant Chief Executive - People

Date: 30 August 2024

Author: Anne MacPherson, Interim Head Service (Resources)
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Appendices: Appendix 1 Final Outturn 2023/24
Appendix 2 Final Outturn 2023/24
Appendix 3 E&L Service Plan Performance & Risk Dashboards

EDUCATION & LEARNING MONITORING STATEMENT 2023-24

APPENDIX 1

31/03/2024	£'000 Actual YTD	£'000 Annual Budget	£'000 Year End Estimate	£'000 Year End Variance
BY ACTIVITY				
Service Management Team & Support	(1,432)	(1,285)	(1,432)	(148)
Pensions, Insurance and Other Pan-Service Costs	2,290	2,199	2,290	90
Commissioned HLH Services	20,256	20,256	20,256	0
Grants to Voluntary Organisations	816	775	816	40
Hostels	1,475	1,404	1,475	71
Crossing Patrollers/School Escorts	782	704	782	78
Secondary Schools	91,993	92,160	91,993	(167)
Primary Schools	79,689	79,539	79,689	149
Schools General	2,069	856	2,069	1,213
Learning and Teaching	391	539	391	(148)
Early Learning & Childcare	9,734	10,812	9,734	(1,078)
Additional Support - Schools	31,342	32,239	31,342	(897)
Additional Support - Special Schools	6,518	5,879	6,518	640
Specialist Additional Support Services	2,986	2,905	2,986	81
Grand Total ECO Education	248,907	248,982	248,907	(75)
BY SUBJECTIVE				
Staff Costs	233,495	235,742	233,495	(2,248)
Other Expenditure	55,326	52,946	55,326	2,380
Gross Expenditure	288,821	288,688	288,821	133
Grant Income	(37,767)	(37,652)	(37,767)	(115)
Other Income	(2,147)	(2,054)	(2,147)	(93)
Total Income	(39,914)	(39,706)	(39,914)	(208)
NET TOTAL	248,907	248,982	248,907	(75)

EDUCATION & LEARNING MONITORING STATEMENT 2023-24

Appendix 2

31/03/2024	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	1,816	1,663	1,663	(153)	(112)	(42)	(3,101)	(3,095)	(3,095)	6	(1,285)	(1,432)	(1,432)	(148)
Pensions, Insurance and Other Pan-Service Costs	2,198	2,290	2,290	91	(18)	110	0	0	0	0	2,199	2,290	2,290	90
Commissioned HLH Services	21,536	21,536	21,536	1	0	0	(1,280)	(1,280)	(1,280)	(0)	20,256	20,256	20,256	0
Grants to Voluntary Organisations	775	816	816	40	0	40	0	0	0	0	775	816	816	40
Hostels	1,489	1,484	1,484	(5)	(0)	(5)	(85)	(9)	(9)	76	1,404	1,475	1,475	71
Crossing Patrollers/School Escorts	704	782	782	77	83	(5)	0	0	0	0	704	782	782	78
Secondary Schools	93,550	93,414	93,414	(136)	(1,384)	1,248	(1,389)	(1,421)	(1,421)	(31)	92,160	91,993	91,993	(167)
Primary Schools	83,046	83,216	83,216	170	(442)	612	(3,506)	(3,527)	(3,527)	(21)	79,540	79,689	79,689	149
Schools General	4,202	5,430	5,430	1,227	1,117	110	(3,347)	(3,361)	(3,361)	(14)	856	2,069	2,069	1,213
Learning and Teaching	1,911	1,781	1,781	(130)	(76)	(54)	(1,372)	(1,390)	(1,390)	(18)	539	391	391	(148)
Early Learning & Childcare	35,670	34,716	34,716	(954)	(898)	(56)	(24,858)	(24,982)	(24,982)	(124)	10,812	9,734	9,734	(1,078)
Additional Support - Schools	32,739	31,922	31,922	(817)	(1,079)	262	(499)	(579)	(579)	(80)	32,239	31,342	31,342	(897)
Additional Support - Special Schools	5,939	6,579	6,579	640	625	15	(60)	(61)	(61)	(1)	5,879	6,518	6,518	640
Specialist Additional Support Services	3,113	3,194	3,194	81	(64)	146	(208)	(208)	(208)	(0)	2,905	2,986	2,986	81
Grand Total ECO Education	288,688	288,821	288,821	133	(2,248)	2,380	(39,706)	(39,914)	(39,914)	(208)	248,982	248,907	248,907	(75)

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 Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
3 Year ASL implementation plan delivered	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 26/27
Activity to achieve stretch aims agreed with Education Scotland	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
All performance data analysed to set targets and determine next steps - PRIMARY	AY 22/23		AY 23/24		80 %	Update due following September
All performance data analysed to set targets and determine next steps - SECONDARY	AY 22/23		AY 23/24		80 %	Update due following September
Annual monitoring of quality and standards in schools - PRIMARY	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing until Q2 25/26
Annual monitoring of quality and standards in schools - SECONDARY	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing until Q2 25/26
Collaborative Improvement Framework embedded consistently across the Authority - PRIMARY	AY 22/23		AY 23/24		80 %	Update due September
Collaborative Improvement Framework embedded consistently across the Authority - SECONDARY	AY 22/23		AY 23/24		80 %	Update due September
Continue to review underpinning of approach to ASL	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25
Effectiveness and impact of leadership of Learning Training	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 25/26
Establish local collaborative networks	Q4 23/24		Q1 24/25			Completed Q2 23/24
Establish the Performance and Achievement tracking system in Primary	Q4 23/24		Q1 24/25			Completed Q3 23/24
Improved Head Teacher and Officer collaboration	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Improvements in admissions procedures for special schools	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
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 22/23		AY 23/24	100 %	80 %	Training completed
Progress and Achievement model used in Primary schools	AY 22/23		AY 23/24		80 %	Update due following September

Entitlement, Excellence & Equity – Improved Outcomes Q1 24/25

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 Q1 24/25

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Develop a Learning and Teaching Policy	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25
Improve quality of ELC provision	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q2 24/25
Improved Leadership of Learning and Teaching	AY 22/23		AY 23/24			Update made annually to reach target by Sept 2026

Entitlement, Excellence & Equity - Net Zero Carbon Targets Q1 24/25

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	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 26/27
Research funding resource to recruit a development officer - due to start Q2 23/24	Q4 23/24		Q1 24/25			Completed Q3 23/24

Opportunities - Implement Service-wide MIS Q1 24/25

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	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Ensure mothballed schools are kept under regular review	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
GME School catchment areas established and any consultations complete	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 25/26
SEEMIS EYMIS - live and operational by target dates	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q2 24/25
SEEMIS EYMIS - project benefits realised	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q4 24/25
SEEMIS EYMIS - user training and support delivered	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q2 24/25

Opportunities - Stakeholder Engagement Q1 24/25

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 %	29.0 %	annual update August
Develop & implement new SLA with Eden Court Highlands CP1.10	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
HLH contract review completed CP1.10	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q2 24/25
Contribute to the Active Highland Strategy - due to start Q2 23/24	Q4 23/24	Some Slippage	Q1 24/25	Completed		Completed Q1 24/25
New Parental Engagement Strategy and Action Plan created	Q4 23/24	Completed	Q1 24/25			Consultation on strategy to begin Q3 23/24
Parental Engagement Strategy & Action Plan - Reference Group established	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Review existing SLAs/implement recommendations [exc. HLH & Eden Court]	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q4 24/25

Relationships - Ensure Service Delivery Meets Need Q1 24/25

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	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing
Use of Implementation Science to implement local approach to support	Q4 23/24		Q1 24/25			Compete Q3 23/24

Relationships - Progress Community Initiatives Q1 24/25

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	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25
Strategic delivery of CLD Plan 2021-24	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q2 24/25

Values-based Leadership - Improved Quality of Leadership Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
ERDs being completed - EDL CP5.01	Q4 23/24	On Target	Q1 24/25	Some Slippage		Due to complete Q4 24/25
Design and deliver a Head Teacher induction programme	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q1 25/26
Highland Professional Learning & Leadership Academy Established	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q4 24/25
New Headteacher feedback from staff survey indicates supported in role	AY 22/23		AY 23/24		90 %	annual update August
Present options for development of a Highland Professional Learning and Leadership Academy	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25

Items currently indicating slippage:

Please note, academic outcome details will be reported separately.

Action/Performance Indicator:	Comments:
Improve quality of ELC provision	As per Q4, work is still ongoing to support this action - A CPD framework has been created, shared with Head Teachers and Managers. Impact of this is to be monitored going forward. HMI and CI grades to be collated in term 4 to monitor improvement; development overviews for children also collated and reviewed – data will be analysed in August to see trends.
SEEMIS EYMIS - live and operational by target dates	National delays - establishing realistic target date, will advise new target.
SEEMIS EYMIS - project benefits realised	
SEEMIS EYMIS - user training and support delivered	
HLH contract review completed CP1.10	Interim report provided to Education Committee September 2024, with a final report planned for Committee November 2024.
ERDs being completed - EDL CP5.01	Teacher PRDs all on track as per GTCS registration; non-teaching staff in schools, this is more complex and systems being reviewed/refreshed through support by staff developing the Professional Leadership & Learning Academy.

Service Risk:

Risk No.	Risk Rating	Risk Name	Q1 Mitigation
EDL05	C2	Failure to Deliver Agreed ASL Savings	Complete
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	Complete (related actions now handled via Asset Portfolio in Delivery Plan)
EDL08	B2	Recruitment and retention of Head Teachers	On Target*

***Mitigating actions currently indicating slippage:**

Action/Performance Indicator:	Comments:
Embed system to ensure staff maintain high quality professional communication	This risk has changed ownership, clarity is required to map out the extent of this work across the service before a strategic plan can be implemented.

