

Report

Report to:	Education Resources Committee
Date of Meeting:	18 September 2018
Report by:	Executive Director (Education Resources)

Subject:	Education Resource Plan: Quarter 4 Progress Report 2017/2018 and Education Resource Plan 2018/2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- provide the Education Resource Plan Quarter 4 Progress Report 2017/2018 for the period 1 April 2017 to 31 March 2018; and
- present the Education Resource Plan 2018/2019 for consideration and endorsement.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:-

- (1) that the Quarter 4 Progress Report 2017/2018 for the period 1 April 2017 to 31 March 2018, attached as Appendix 1, be noted;
- (2) that the achievements made by the Resource during 2017/2018, as detailed in paragraph 4.3. of this report, be noted;
- (3) that the Resource Plan 2018/2019, attached as Appendix 2, be endorsed and referred to the Executive Committee for approval;
- (4) that the Resource Plan 2018/2019 be uploaded onto the Council's website once approved by the Executive Committee; and
- (5) that a Quarter 2 Progress Report on the Resource Plan 2018/2019 be provided to a future meeting of the Committee.

3. Background

3.1. A new Council Plan, Connect, covering the period 2017 to 2022 was endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017. The Plan sets out the Council's vision, values, ambitions and objectives for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2018/2019 Resource Plan has been prepared to show, in detail, how Education Resources will contribute to the Council's objectives in the coming year.

3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan.

- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan, the Community Plan and the Neighbourhood Plans, as well as being complemented by the details of individual Service, and for schools their improvement Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.
- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Committees and Resource Management Teams. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Current Position

4.1. Quarter 4 Progress Report 2017/2018

Progress against all 2017/2018 Resource Plan measures is contained in the Quarter 4 Progress Report 2017/2018, attached as Appendix 1. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

Status	Definition
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. These will be reported when available
Contextual	These are included for 'information only', to set performance information in context

- 4.2. Measures with a 'red' status are considered in detail at paragraph 4.4. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	176	98.3%
Amber	3	1.7%
Red	0	0.0%
Report later/Contextual	0	0.0%
Totals	179	100 %

4.3. Key achievements for 2017/2018 are noted below:-

4.3.1.

Council Objective 2017 to 2022: Improve achievement, raise educational attainment and support lifelong learning	
Resource Objective	Achievement
Progress approaches in respect of National Education Priorities	The proportion of school leavers entering positive destinations increased to 95.8% which is above the national average of 93.7%
Raise standards of educational achievement and attainment	Attainment figures 2017 show that 36.2% of pupils left school with five or more Highers, an increase from last year and more than the national average.
Progress recommendations to develop Scotland's young workforce	Sanderson High School won a Gold Scottish Education Award in the category 'Employability Across Learning'.
Raise standards of educational achievement and attainment	Over 500 school support assistants have completed the Supporting Literacy in the Early Stages course developed and delivered in partnership with Specialist Support Teams in the four localities.
Progress recommendations to develop Scotland's young workforce	The Aspire programme continues to prioritise care experienced young people as part of the service delivery model and all looked after young people are offered employability support through the programme. There is a multi-agency care experienced tracking and monitoring group which works to ensure that every care experienced young person has an individualised employability support package with regular monitoring and alterations to support as required. 89.8% of our care experienced young people who left school in 2017 entered a positive destination.

Council Objective 2017 to 2022: Ensure schools and other places of learning are inspirational	
Resource Objective	Achievement
Implement the primary schools modernisation programme	122 new primary schools have opened to-date which means 97% of primary aged children are being taught in new buildings.
Ensure schools and other	The use of digital technology in all schools is being used to

Council Objective 2017 to 2022: Ensure schools and other places of learning are inspirational	
Resource Objective	Achievement
places of learning are inspirational	support learning and raise attainment through the council's managed service.

Council Objective 2017 to 2022: Work with communities and partners to promote high quality, thriving and sustainable communities	
Resource Objective	Achievement
Ensure an effective contribution to the Council's Sustainable Development Strategy	South Lanarkshire Council continues to maintain its 100% registration with Eco-Schools Scotland engaging young people, pupils and the wider community in environmental education. 168 schools are registered: 133 have bronze awards; 119 have silver awards and 73 have Green Flag awards.

Council Objective 2017 to 2022: Protect vulnerable children, young people and adults	
Resource Objective	Achievement
Ensure current national and local priorities for vulnerable children and families are addressed	Over 3,000 vulnerable young people have been supported through 218 targeted one-to-one and group work sessions to improve skills for learning, life and work and health and wellbeing

Council Objective 2017 to 2022: Encourage participation in physical and cultural activities	
Resource Objective	Achievement
Engage children and young people in physical, cultural and social activities	A range of cultural activities were undertaken in partnership with South Lanarkshire Leisure and Culture including the 'Big Stampede' which involved schools designing their own version of animal artwork for display in their local community.
Ensure schools and other places of learning are inspirational	Over 2,000 young people have engaged in Mandarin and Chinese cultural learning opportunities across the authority area and 20 families have been identified to participate in a pilot family learning programme using Mandarin and Chinese cultural activities.
Engage children and young people in physical, cultural and social activities	<p>The Sports Scotland Gold School Sport Award has been awarded to Biggar High School, and Duncanrig High School for the second time.</p> <p>The award has also been presented to Holy Cross High School and Underbank Primary School.</p> <p>This is a prestigious national award, designed to encourage schools to continuously improve physical education and sport as well as developing partnerships with clubs and organisations in the local community.</p>

4.3.2. Full details of progress against all Connect objectives, actions and measures for 2017/2018 are included in the report from the performance management system, attached as Appendix 1. Further additional performance information is also summarised in the Resource Plan 2018/2019, attached as Appendix 2: in sections 2.1., section 4 and Annex 2.

4.4. **Areas for improvement**

There were no key measures recorded as 'not achieved' in the Education Resources' Resource Plan Quarter 4 Progress Report 2017/2018.

4.5. **Report Later**

There were no measures and actions with a 'report later' status. At Quarter 4 there were 176 'green' measures and 3 'amber' measures.

4.6 The improvement agenda for Education Resources during 2018/2019 will be on raising standards in literacy and numeracy. We will also have a focus on attendance and exclusion and will use evidence based performance information to effect change where appropriate. We will also continue to recognise the wider achievements of young people.

5. Resource Plan 2018/2019

5.1. The Resource Plan 2018/2019 is attached as Appendix 2 and is structured around the following headings:-

1. Introduction
2. Context
3. The Council Plan - Connect
4. Performance and results
5. Resourcing the Plan
6. Action Plan

The Resource Plan is also supported by two annexes:-

- Education Resources' Organisational Structure
- Additional performance information

5.2. **Resource Objectives for 2018/2019**

The Resource has established a number of objectives to support the delivery of the Connect objectives in 2018/2019. These are detailed in Appendix 3.

5.3. To support these objectives, the Resource has developed 112 actions which will be monitored through 208 specific measures. Of these measures, 46 (22%) will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2018/2019, with the rest being monitored and reported at Resource level.

5.4. **Monitoring and reporting:**

As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures identified in the Resource Plan – Quarter 2 Progress Report 2018/2019.

6. Employee Implications

6.1. The objectives noted within the Resource Plan will inform Service Action Plans and School Improvement Plans, where applicable, and in turn the Performance Appraisal process for individual employees in 2018/2019.

7. Financial Implications

- 7.1. The objectives within the Resource Plan are reflected in the respective annual Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

8. Other Implications

- 8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.
- 8.3. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of equality impact assessment and consultation.

Tony McDaid

Executive Director (Education Resources)

29 August 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ The Resource Plan has been structured upon the vision, values, ambitions and objectives of the Council Plan Connect 2017 to 2022.

Previous References

- ◆ Education Resources Committee (5 September 2017): Education Resource Plan Quarter 4 Progress Report 2016/2017
- ◆ Education Resources Committee (6 February 2018): Education Resource Plan 2017/2018

List of Background Papers

- ◆ The Council Plan Connect 2017 to 2022
- ◆ Education Resource Plan 2017/2018

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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