

Argyll & Bute Council



Community Services - Education Quarterly Report

01 October – 31 December 2008

Argyll and Bute Council Quarterly Service Report

Service: Community Services - Education	Year 2007-8	Quarter Oct - Dec 2008
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Priority	Staffing: To recruit and maintain a teaching and non-teaching workforce which is appropriately qualified and well-equipped.		YTD Budget this Priority	YTD Actual this Priority	Variance this Priority	Explanation of Budget Variance
Purpose	Provision of efficient and effective school education and pre-five services to all children in Argyll and Bute.	Expenditure	£43,144,285	£42,543,865	£600,420	APTC settlement backdated pay not yet reflected in actuals. Now in main school budgets.
Activities related to this Priority: Ensuring schools are fully staffed; Monitoring absence and providing supply cover; Equal opportunities monitoring (existing PI) Ensuring that opportunities for Continuing Professional Development (CPD) are available to all staff;		Income	£0	£0	£0	
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Teacher vacancies (number/number filled)	n/a	16/0			All vacancies were January starts, so not included in this quarter. * See Appendix 3 12 courses cancelled due to under subscription.	
Equal opportunities	n/a	*				
In-service training (courses run/attended)	79	67				
Awards and accreditations: SQH Chartered Teachers	n/a	0		3 teachers started SQH this session.		

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Priority	Quality Improvement: To secure quality improvement on a continuing basis throughout the service.		YTD Budget this Priority	YTD Actual this Priority	Variance this Priority	Explanation of Budget Variance
Purpose	To ensure that all schools and pre-five centres are providing a quality education to all children and have optimised their capacity for improvement.	Expenditure	£1,072,098	£1,067,944	£4,154	Profiling
Activities related to this Priority: School Review programme; Supporting schools involved in HMIE inspections; Provision of primary test and secondary exam. results analyses.		Income	£52,679	£52,679	£0	
PI or Milestone description	this quarter		trend + = -	Future performance factors	Comments	
	Planned	Actual				
School Reviews (no. completed)	6	5			Kilninver Primary School	
HMIE inspections (no. completed)	n/a	1				
HMIE inspection reports (no. compd)	n/a	0			Dalmally Primary School	
Follow-through reports (no. compd)	n/a	1				
5-14 test results		*			* reported last quarter ** reported last quarter	
SQA examination results		**				

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Priority	Communication: To maintain effective communication.		YTD Budget this Priority	YTD Actual this Priority	Variance this Priority	Explanation of Budget Variance
Purpose	To ensure efficient and effective communication across the service and between users and providers.	Expenditure	£747,185	£743,156	£4,030	Profiling
Activities related to this Priority: Development of the Scottish Schools Digital network (SSDN) and the National Grid for Learning (NGfL); Provision of management information through SEEMIS; Development of Parent Strategy Group and the Senior Pupil Forum.		Income	£0	£0	£0	
PI or Milestone description		this quarter		trend	Future performance factors	
		Planned	Actual	+ = -	Comments	
Meeting ScotXed requirements	#	#			# Continuation of School to School (S2S) electronic transfer of data system. Under current investigation.	
Complaints monitoring	n/a	1	=			
Parent Strategy Group meetings	0	0				
Consultation/information meetings	0	0				
Senior Pupil Forum meetings	0	0				

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Priority	Improving Learning: To ensure high quality learning and teaching in all educational establishments.		YTD Budget this Priority	YTD Actual this Priority	Variance this Priority	Explanation of Budget Variance CfE and HfS now in QIO budgets. AifL and PiE now finished. Enterprise and expressive arts – profiling.
Purpose	To ensure all of our children become successful learners, confident individuals, responsible citizens and effective contributors.	Expenditure	£265,116	£248,544	£16,542	
Activities related to this Priority: Development of <i>A Curriculum for Excellence (CfE)</i> ; Completion of the <i>Assessment is for Learning</i> programme; Supporting schools in the promotion of citizenship, culture, enterprise, environmental education, expressive arts, health and languages.		Income	£106,741	£106,741	£0	

PI or Milestone description	this quarter		trend	Future performance factors	Comments
	Planned	Actual	+ = -		
Quality Improvement Team programmes: Curriculum for Excellence development	10	10			CfE Area Planning Days No reports published this quarter. * see also Appendix 2. 89 out of 90 schools have a health promotion award, 153 environmental awards at various levels have been achieved. 30 schools have additional quality awards.
Measure of v. good or better assessments in HMIE reports	n/a	n/a			
Health Promoting Schools	n/a	89*			
Environmental Awards	n/a	153*			
Quality Awards	n/a	30			

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Priority	Supporting Children: To ensure effective provision of support for pupils exists throughout the service and with partner services.		YTD Budget this Priority	YTD Actual this Priority	Variance this Priority	Explanation of Budget Variance
Purpose	To provide an education appropriate to all, paying particular regard to children with disabilities and additional support needs.	Expenditure	£1,189,685	£1,160,009	£29,676	
Activities related to this Priority: Ensuring quality provision for children with additional support needs; Promoting joint working across services; Promoting equality and ensuring that all children have access to learning opportunities appropriate to their needs and aspirations.		Income	£78,000	£78,068	£68	
PI or Milestone description	this quarter		trend	Future performance factors		Comments
	Planned	Actual	+ = -			
Inclusion (ASN pupils in mainstream)	n/a	744	+			744 pupils have individual education plans. * reported in second quarter 51 pupils at a cost to date of £1,178,469. Some reduction in courses due to lack of funding.
Performance of Looked After Children in SQA exams	n/a	*				
Coordinated Support Plans (CSPs)	n/a	88	=			
Education elsewhere than A&B	n/a	51	+			
ASN in-service training	16	09	-			

Quarterly Report: Appendix 1: HMIE School Inspection Programme: 01 October – 31 December 2008

Between 01 October and 31 December 2008, an HMIE inspection was carried out in Kilninver Primary School. No HMIE inspection reports were published during this quarter.

HMIE inspections announced for next quarter (January – March 2009) are Tayvallich Primary School w/b 26 January 2009 and Parklands w/b 9 February 2009.

A service plan target was to increase the HMIE evaluations of the quality indicators to 75% being graded very good or better by 2011. However, HMIE have reviewed their inspection processes and have developed a new report format to be in use from January 2009. This new report only grades five out of the thirty quality indicators in '*How good is our school v.3*'. A new target will be developed in the light of this development.

School Reviews were completed in Primary Schools by members of the Quality Improvement Team.

Quarterly Report: Appendix 2: Health Promotion and Environmental Awards***Health Promoting Schools***

Registration Stage	No. of Schools Registered	No. of Certificates Awarded
Stage 1	3	2
Stage 2	25	25
Stage 3	62	62

Environmental Awards

Category of Award	Number of Schools who have received awards
Bronze	63
Silver	49
1 st green flag	26
2 nd green flag	13
3 rd green flag	2

