

Appendix 1 – Annual Performance Review

Outcomes	Criteria	Evidence sources (as a minimum)	Key Dates	Lead Officer	Improvement Actions
Key Performance Results	<p>What has your service achieved in relation to your Performance Indicators?</p> <p>Education Scorecard was revised in June 2010 to increase alignment with Service Plan.</p>	<p>Service Plan Outcomes Scorecard Data sets from SEEMIS School Reviews Exam analyses CfE databases (in development)</p>			
1.	<p>Attainment (S4) 5 Level 5 Authority percentage of S4 pupils achieving 5 or more Standard Grade Credits or Intermediate 2 passes.</p>	<p>Fyfe Analysis Standard Tables and Chart (STACS)</p> <p>2009 Results: <u>S4 - 5 Level 5</u> A and B Target Scotland 36% 36% 33%</p>	Oct 2010	C Shirley	<p>Head Teachers provide initial exam analysis in August. Local Authority provides detailed analysis for school discussion at SMT level. Schools ensure tracking and monitoring procedures are in place to continually monitor the progress of individual pupils.</p>
2.	<p>Attainment (S5) 5 Level 6 Authority percentage of S5 pupils achieving 5 or more Highers at Grades A-C.</p>	<p><u>S5 - 5 Level 6</u> A and B Target Scotland 10% 10% 10%</p>			<p>Head Teachers provide initial exam analysis in August. Local Authority provides detailed analysis for school discussion at SMT level. Schools ensure tracking and monitoring procedures are in place to continually monitor the progress of individual pupils.</p>
3.	<p>Attainment (LAC) 5 Level 3 Authority percentage of Looked After Children leaving school with 5 or more Standard Grades or Access 3.</p>	<p>SEEMIS Target was not set as the numbers are small and fluctuate year on year. Some LAAC are outwith the authority</p>	April 2011	C Shirley	<p>Ensure all Looked After and Accommodated children are identified and school procedures are in place to monitor and support these young people.</p>

		and Scotland.			
4.	HMIE positive school evaluations Percentage of HMIE school inspection evaluations graded as good or better.	HMIE Inspection Reports: During session 2009-10, twelve schools were inspected. 42 quality indicators were rated good or better out of a total of 60. Achieved: 70% Target: 75%	Ongoing	C Shirley	Robust School Review programme is in place which supports the HMIE Inspection process. Proportionate support given to schools identified as requiring additional help.
5.	CfE Primary pupil experience % primary pupils experiencing different teachers and other learning specialists.	Outcomes 5-11 are new measures based on the Argyll and Bute's Curriculum for Excellence (CfE) Aspirations and Expectations Document Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid. Target: all schools (100%)	June 2011	E Magor	Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements.
6.	CfE Interdisciplinary learning % of schools devoting at least 25% of curricular time on interdisciplinary learning by the end of Level 4.	Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations and Expectations Document Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid.	June 2011	D McAllister	Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements.

		Target: all schools (100%)			
7.	CfE Teacher contacts S1-S3 % of schools meeting their target to reduce the number of teachers in contact with S1-S3 pupils.	Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations and Expectations Document Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid. Target: all schools (100%)	June 2011	F Campbell	Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements.
8.	CfE Personal support to pupils % of schools where all teachers are providing appropriate personal support to pupils.	Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations and Expectations Document Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid. Target: all schools (100%)	June 2011	A Lee	Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements.
9.	CfE School wider achievement % of schools with a statement of opportunities for personal achievement.	Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations	June 2011	D Chandler	Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback

		<p>and Expectations Document</p> <p>Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid.</p> <p>Target: all schools (100%)</p>			<p>information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements</p>
10.	<p>CfE Vocational experience % of schools providing vocationally orientated curricular experiences.</p>	<p>Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations and Expectations Document</p> <p>Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid.</p> <p>Target: all schools (100%)</p>	<p>June 2011</p>	<p>D Chandler</p>	<p>Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools not meeting CfE requirements.</p>
11.	<p>CfE Decision making % of schools with a pupil council.</p>	<p>Outcomes 5-11 are new measures based on the Argyll and Bute Curriculum for Excellence (CfE) Aspirations and Expectations Document</p> <p>Baseline measure will be established when first data collection is made in September 2010. The data will then be made available through pyramid.</p>	<p>June 2011</p>	<p>E Magor</p>	<p>Evaluate measures 5-11 against the authority's Expectations and Aspirations, on an annual basis. The analysis of cluster feedback information is a priority for session 2010/2011 to ensure the needs of the Service are identified in a more collaborative and systematic fashion. This will identify state of readiness and support required by each individual school and cluster. Appropriate support will then be given to schools</p>

		Target: all schools (100%)			not meeting CfE requirements.
12.	Primary schools % attendance Primary school pupil attendance.	In 2009-10 the attendance for Primary schools within A&B was 95.54%. The Scottish average for primary attendance currently stands at 94.68%		S Tyre	Monitoring through SEEMIS.
13.	School reviews Number of school reviews completed.	Argyll & Bute School Reviews: During session 2009-10 there were 12 school reviews carried out. Target: 12 Achieved: 12	Ongoing	F Johnston	Ensure the school review process supports attainment and achievement in schools through analysis of results and classroom observation. This also prepares establishments for HMIE Inspections.
14.	Children educated outwith Argyll and Bute. Number of children placed in schools outwith Argyll and Bute.	40 children were educated outside A&B during 2009-10 and this was for a variety of reasons but mainly due to the specialist schools available elsewhere that are not available within the Authority. This provision is reviewed constantly and the target is to achieve fewer children education outwith Argyll & Bute.	Ongoing	E Jefferies	Cost of placement is monitored on an individual basis and the price per place for service delivery will be challenged to ensure Best Value.
15.	Health Promoting Schools Percentage of schools achieving Health Promoting Schools status.	89% of our schools have achieved the top level 3 for Health Promoting Schools and the other 11% have achieved level 2. There is no national results for HPS Target: 85% Achieved: 89%	June 2011	C Dobbie	Increase the number of Level 2 to Level 3 status. This will be achieved by supporting schools on an individual basis and disseminating good practice.

16.	Eco Schools Percentage of schools achieving an Eco Schools award.	Eco School levels sit at the end of 2009-10 as: <table border="1" data-bbox="842 288 1267 563"> <thead> <tr> <th>Level</th> <th>A&B</th> <th>National</th> </tr> </thead> <tbody> <tr> <td>Registered</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Bronze</td> <td>70%</td> <td>68%</td> </tr> <tr> <td>Silver</td> <td>82%</td> <td>61%</td> </tr> <tr> <td>1st Green</td> <td>39%</td> <td>32%</td> </tr> <tr> <td>2nd Green</td> <td>25%</td> <td>17%</td> </tr> <tr> <td>3rd Green</td> <td>13%</td> <td>6%</td> </tr> <tr> <td>Permanent</td> <td>2%</td> <td>2%</td> </tr> </tbody> </table>	Level	A&B	National	Registered	100%	98%	Bronze	70%	68%	Silver	82%	61%	1 st Green	39%	32%	2 nd Green	25%	17%	3 rd Green	13%	6%	Permanent	2%	2%	June 2011		To increase the number of schools achieving their second and third Green Flags and encouraging those with 3 Green Flags to join the two schools with a 4th and permanent Green Flag. This will be achieved by providing annual in-service training and disseminating effective practice.
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17.	School leavers % positive destinations. Percentage of school leavers going to positive destinations (further/higher education, training or work).	Scottish Government Statistics Publications: <table border="1" data-bbox="842 632 1267 863"> <thead> <tr> <th></th> <th>A&B</th> <th>Scot.</th> </tr> </thead> <tbody> <tr> <td>2009 data:</td> <td></td> <td></td> </tr> <tr> <td>Higher Ed.</td> <td>39%</td> <td>35%</td> </tr> <tr> <td>Further Ed.</td> <td>20%</td> <td>27%</td> </tr> <tr> <td>Training</td> <td>03%</td> <td>05%</td> </tr> <tr> <td>Employment</td> <td>25%</td> <td>18%</td> </tr> <tr> <td>Total</td> <td>87%</td> <td>85%</td> </tr> </tbody> </table>		A&B	Scot.	2009 data:			Higher Ed.	39%	35%	Further Ed.	20%	27%	Training	03%	05%	Employment	25%	18%	Total	87%	85%	Nov 2010	C Shirley	Liaison with Careers Scotland and other partners to provide quality careers advice to pupils.			
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Customer Results	Feedback from customers is obtained through: <ul style="list-style-type: none"> ▪ HMIE Inspections ▪ Annual questionnaires to parents (from schools) ▪ Biennial questionnaire on the performance of the Quality Improvement Team ▪ Head teachers meetings – collaborative enquiries ▪ Focus groups ▪ Senior Pupil Forum ▪ Education Budget Review consultation ▪ CfE Cluster Management Meetings/Days. 	HMIE Reports and Questionnaires School-bases Surveys Minutes of Meetings	Session 2010 - 2011	C Walker	The future sustainability of the Service is being examined as part of the Council's modernisation programme which is due to report in Autumn 2010.																								

Community Results	<p>The Service is currently conducting the service review which will have a direct impact on the sustainability of the service. The Key Areas under review are:</p> <ol style="list-style-type: none"> 1. School Estate 2. Non-Estate <ul style="list-style-type: none"> ▪ Quality Improvement Team ▪ Classroom and Pupil Support Assistant Provision ▪ Curriculum Innovation using GLOW ▪ Arts, Culture and Music in Schools ▪ AFAs in schools ▪ Staffing Standards (Secondary) 	Service Review Reports	Autumn 2010	<p>Review Groups Chairpersons</p> <p>Carol Walker</p> <p>Chris Shirley S MacQuarrie</p> <p>J McPhee</p> <p>K Wilkie K Anderson E Cunningham</p>	Conclude service reviews and report by October 2010.
Resources					
People resources	<p>The Service currently employs 1,152 teachers (415.09 FTE) and 1,179 APT & C staff.</p> <p>77% of PDRs/PRDs were completed for teaching and non teaching staff.</p> <p>Absence rates for teachers currently stand at x% and for APT & C staff at y% (data to be added for Q2)</p>	<p>Service Databases including SEEMIS and Resourcelink</p> <p>Resourcelink</p> <p>HR to produce this information at the moment until we can extract from SEEMIS. Waiting for update of figures from HR.</p>	<p>School Census Sept. 2011</p> <p>March 2011</p> <p>Quarterly</p>	C Shirley	<p>Continue to promote the uptake of PDRs and PRDs across the Service.</p> <p>Roll out training to managers who have responsibility for the completion of staff reviews to ensure the quality of the process.</p> <p>Levels of staff absence will be monitored with early measures taken to assist staff where absence is an issue.</p> <p>Recruitment and future succession planning issues will be monitored with particular attention given to high priority posts such as:</p> <ul style="list-style-type: none"> ▪ head teachers ▪ depute head teachers ▪ principal teachers.

People results	<p>A number of high profile staff development activities have been undertaken by staff at all levels within the Service:</p> <ul style="list-style-type: none"> ▪ Cooperative Learning ▪ Teacher Learning Communities ▪ Coaching and Mentoring ▪ Leadership ▪ Curriculum for Excellence Cluster Days ▪ Assessment ▪ Area In-Service Days 	<p>CPD documentation</p> <p>70% staff trained Final figure to be confirmed Sept 2010</p> <p>Figures not available at this time</p> <p>Figures not available at this time</p> <p>All staff All staff All staff All staff</p>	June 2011	Quality Improvement Team	<p>Continue to support the development of pedagogical change through the implementation of quality staff development.</p> <p>This will be assessed through the school review programme (classroom observation) and HMIE school inspection reports.</p>
Financial resources	Refer to Appendix 2.				Refer to Appendix 2.
Improvement					
Leadership	An effective leadership programme is in place in the authority which maximises the impact of the Council's 'Growing Our Own' strategy.	<p>Council's 'Growing Our Own Strategy'</p> <p>Target for number of staff participating in coaching and mentoring still to be set (dependent on available funding)</p> <p>Four SQH candidates per annum.</p> <p>Target for graduates entering distance learning route still to be set.</p>	June 2011	M Boyle F Johnston	<p>Maximise the number of staff participating in coaching and mentoring training.</p> <p>Ensuring the maximum number of staff enter and complete the SQH programme.</p> <p>Increase the number of local graduates entering the distance learning route to teaching.</p>
	A policy to encourage distributed leadership is promoted within all educational establishments in Argyll and Bute.	Teaching for Effective Learning Policy	Ongoing	Quality Improvement Team	Encourage unpromoted staff to take on additional responsibilities in a school setting.

Service planning	<p>Pyramid and SEEMIS is used to ensure improvement in performance through:</p> <ul style="list-style-type: none"> ▪ Examination results analysis ▪ 5-14 assessments ▪ Pupil attendance and absence ▪ Exclusions <p>all of which are benchmarked with other authorities.</p>	<p>Pyramid SEEMIS</p> <p>Fyfe Analysis STACS STACS</p> <p>Assessed through discussion with senior management teams and records of senior staff attending results analysis sessions.</p>	Jan 2011	<p>C Shirley</p> <p>F Campbell</p>	<p>Increase the use and understanding of Pyramid and SEEMIS data by all establishment management teams over the next twelve months.</p> <p>Increase the use and understanding of the Fyfe Analysis and Standard Tables and Charts (STACS) in the annual review of examination results.</p>
Service processes	<p>Service targets and benchmarking are derived from national data as reported above.</p> <p>The education scorecard notes the high level measures, together with an analysis of progress in Curriculum for Excellence.</p>	<p>National Statistics Publications</p> <p>Pyramid</p>	Ongoing	S Tyre	Implement further Pyramid training for head teachers and other senior managers in schools.
Partners and other resources	<p>The Service has well-established partnership arrangements with a number of partners. This is monitored by:</p> <ul style="list-style-type: none"> ▪ CfE Strategic Planning Group ▪ Argyll and Bute Children ▪ Argyll and Bute Parent Forum 	<p>Minutes and Reports of consultation meetings</p> <p>Views of parents taken through evaluation sheets at meetings.</p>	April 2010	S Tyre	<p>All future developments in CfE will be planned and monitored by this group.</p> <p>The new integrated early years team will become established with a further report on the review available by the end of 2010.</p> <p>Encourage the uptake of parents attending the Parent Forum meetings by ensuring relevance of meeting content.</p>

Risk Management	The Education Service has an active Operational Risk Register which is updated on a quarterly basis by the School Support Service Manager and QSM. Each risk is considered and changed according to current level of risk. This is linked into the strategic risk register also on Pyramid.	Risk Register	Quarterly	S Tyre	<p>Review the operational risk register each quarter and amend as necessary.</p> <p>Develop the risk based approach to management ensuring that it is fully understood and implemented by all senior staff.</p>
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Director/HOS Description	Service Outcome Narrative	Sum of Actual	Sum of Budget	Sum of Variance	Sum of Actual	Sum of Budget	Sum of Variance	Sum of Actual	Sum of Budget	Sum of Variance
Education	Central Managements Costs	2,586,371	2,236,176	350,196	4,579,876	4,766,494	-186,618	4,568,886	5,054,695	-485,810
	Early Years	3,335,499	3,374,306	-38,807	3,747,742	3,892,825	-145,083	3,857,878	4,054,951	-197,073
	Primary Education	24,906,577	24,898,556	8,021	26,824,551	26,698,627	125,924	27,244,446	26,957,843	286,603
	Secondary Education	27,185,406	26,936,400	249,006	29,169,254	29,583,902	-414,648	30,125,685	30,360,392	-234,707
	Additional Support Needs	6,908,028	6,891,981	16,047	8,017,385	8,067,397	-50,012	8,395,448	8,141,014	254,434
		64,921,882	64,337,419	584,463	72,338,808	73,009,246	-670,437	74,192,343	74,568,896	-376,553

NB

Increase from Year 1 to Year 2 relates to re-classification of Specific Grants. (Expenditure is now part of Authority's overall settlement.)

Where applicable underspends are partly attributable to Devolved Scheme of Delegation whereby Schools can carry forward budget between years and actively plan to do so each year.

Departmental

1. Primary attainment 5-14 attainment results will not be collected after this year. Still awaiting government guidance on this but a CfE measure will replace 5-14 data.
2. HMIE inspections Outcome 4 in Annual Performance Review.
3. Secondary attainment Outcomes 1 and 2 in Annual Performance Review. More detail given in annual Executive Committee Report on Examination Results (attached).
4. Positive destinations Outcome 17 in Annual Performance Review.