CLACKMANNANSHIRE COUNCIL

Report to Education, Sport and Leisure Committee

Date of Meeting: 2 October 2014

Subject: **Education Services Performance 2014-2017 Progress Report Quarter 1**

Report by: **Head of Education**

1.0 Purpose

1.1 The purpose of this report is to provide the Education, Sport and Leisure Committee with an update on the progress made against the targets contained within the Strategic Plan for the Education Service 2014-2017

1.2 This report includes financial performance up until the end of June 2014

1.3 The appendices within the report include a copy of the Strategic Plan Summary document information generated through the covalent performance management system and a detailed breakdown of financial information

1.4 The report also provides further detail on the Education Service Strategic Plan 2014-2017, a draft of which was approved by committee in June 2014

1.5 The report also details other Education Service actions within the Strategic Plan for the Education Service in order to provide the committee with a more detailed update on key priority areas.

2.0 Recommendations

2.1 It is recommended that the Education, Sport and Leisure Committee notes the content of the report while commenting on and challenging the performance of the Education Service (Strategic Plan 2014-2017)

3.0 Considerations

3.1 The aims of the Education Service are to:

- Our learners are successful learners, confident individuals, effective contributors and responsible citizens making a positive contribution to their communities

- Our learners enjoy physical and emotional wellbeing leading to healthy lifestyles

- Our learners get the help they need when they need it.

- Our learners get the best start in life and are ready to succeed.

We believe that these will be realised through a continued focus on and commitment to the principles that underpin, Curriculum for Excellence and Getting It Right For Every Child

3.2 In line with national and local priorities, there continues to be a particular focus within the Education Service on improving outcomes of potentially disadvantaged groups and on individuals at risk of missing out

3.3 The Education Service has identified has identified a range of strategic actions and measures for improvement. This report outlines for progress made on such actions and their impact using a range of performance measures

3.4 Reporting quarters are determined corporately and fall within a financial year, April – March; Education Services are delivered within an academic year, August – June.

3.5 During the session 2013-2014 a number of key developments took place throughout Scottish Education which have had a significant impact upon the reporting of the attainment of young people in their Senior Phase (S4-S6) of school. A briefing session for elected members was held in June 2014 outlining these changes and their impact upon the reporting of the Education Service. Most performance indicators will be reported quarterly, however a few will be presented as annual figures.

3.6 SQA data will be available through Insight, the new national benchmarking tool, and will be reported to Committee as soon as is practicable.

3.7 Within the Education Service Strategic Plan 2014-2017 the Service its priorities under the three broad headings: Children, Young People and Families; Curriculum, Youth and Adult Learning and Performance, Culture and Sport.

The key areas of activity and overall progress within these areas are as follows:

- Children, Young People and Families
    - New provision for children on the Autistic Spectrum fully operational in Alva Primary School
    - Corporate Parenting Action Plan now being implemented
    - Phase 1 of 600 hours being implemented
- Curriculum, Youth and Adult Learning
    - 1 + 2 modern language plan underway
    - Senior Phase including the embedding of Nationals and introduction of new Highers being successfully introduced
    - New PRD and professional update process approved by GTC and now being implemented across the Service
- Performance, Culture and Sport
    - Moves towards the streamlining of policies across the Service through the creation of a shared policy framework
    - Engagement activities around ensuring that the school estate is fit for 21st Century Learning
    - Two PE managers have been appointed and will support the development of physical education, physical activity and sport

3.7.1   Strategic Plan – Communication

A draft of the Education Service Strategic Plan "Improving Life Through Learning" was approved by Committee in June 2014. The plan is now publically available via the following link: www.stirling.gov.uk/educationstrategicplan with a summary document also being available online. These are available as leaflets to stakeholders across the Education Service. A paper copy of the summary document is contained within this report (appendix 1).

3.7.2   Strategic Plan Progress – Quarter 1 Report

Within the Strategic Plan the Education Service set out twenty strategic actions which it will overtake over the three year period from 2014-2017. Each of these Strategic Actions has a number of sub-actions and milestones which will ensure that the overall strategic actions are achieved. By regularly updating progress made in overtaking actions officers will provide Committee with accurate information on the work of the service.

A number of Strategic Actions also have associated Performance Indicators. Progress on actions and related Performance Indicators is contained within this report (appendix 2).

4.0   Financial Performance

The Education Service is currently forecasting to achieve all of the savings targets agreed as part of the 2014/15 budget process. It is forecasting small budget pressure with a £23,000 projected overspend. The table below provides an overview of Education Services outturn position within each service area.

4.1   The table below provides an overview of Education Services outturn position within each service area.

Service Area	Annual Budget 2014/15	Actual to 30/06/14	Variance Outturn v. Budget
Service Management	525,710	30,956	25,330
Early Years	3,077,970	257,263	11,160
Primary Education	11,614,130	1,763,017	3,337
Secondary Education	12,515,480	2,021,889	31,268
ASN Education	5,427,780	681,478	(23,355)
Education Psychology Service	289,120	39,898	(24,762)
School Crossing Patrols	93,150	7,881	0
Sports Development	309,310	(141,921)	0
Youth Services	449,540	51,097	0
Total	**34,302,190**	**4,711,559**	**22,978**

4.2 Appendix A to this paper contains a detailed analysis of variances in respect of each service area.

4.3 All areas of non essential spend will be examined to identify opportunities to bring the actual expenditure in line with the budget.

4.4.1 The overspend in service management is due to the need to bring in support to carry out work in relation to a school estate management plan and carry out a review of information systems across the shared service.

4.4.2 There has been a reduction in income at ABC Nursery, this is as a result of changes to the operation of ABC Nursery that were required in order to deliver the 600 hours of early years provision that is required as part of the Children and Young Person Act.

4.4.3 The overspend on primary education is due to the additional costs of primary school support staff who were regraded after a successful appeal against their single status grading. This is offset by vacancies in the expressive arts visiting teachers team.

4.4.4 The overspend on secondary education is due to an overspend on the home to school transport budget. This was in relation to the tender that expired in June 2014. The Service has sufficient budget for the new contract that started on the 19 August.

4.4.5 The underspend on the additional support needs budget is in relation to additional income from external placements of children from outwith the Authority who are living in a care placement in Clackmannanshire and are attending a Clackmannanshire school.

5.0 Sustainability Implications

5.1 This paper has no sustainability implications.

6.0 Resource Implications

6.1 None

7.0 Exempt Reports

7.1 Is this report exempt?   No

8.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box ☑)

The area has a positive image and attracts people and businesses	☐
Our communities are more cohesive and inclusive	☐
People are better skilled, trained and ready for learning and employment	☑
Our communities are safer	☐
Vulnerable people and families are supported	☑
Substance misuse and its effects are reduced	☐
Health is improving and health inequalities are reducing	☐
The environment is protected and enhanced for all	☐

The Council is effective, efficient and recognised for excellence ☐

(2) **Council Policies** (Please detail)

Not applicable

9.0   Equalities Impact

9.1   Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

No

10.0   Legality

10.1   In adopting the recommendations contained in this report, the Council is acting within its legal powers.

Yes

11.0   Appendices

11.1   Appendix 1: Strategic Plan 2014-2017 summary
11.2   Appendix 2: Quarter 1 Strategic Plan progress report
11.3   Appendix 3: Education Services budget v. outturn of June 2014.
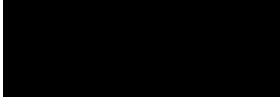
12.0   Background Papers

12.1   Education Service Strategic Plan 2014-2017

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Approved by

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![Stirling Council logo]

Stirling and Clackmannanshire Education Service

Strategic Plan
2014 - 2017

Improving Life Through Learning

July 2014

Introduction

The Stirling and Clackmannanshire Education Service occupies a unique position within the context of Scottish education. To date, this is the only Education Service that has been successfully developed to encompass two local authority areas.

Our Strategic Plan *'Improving Life Through Learning'* outlines how, as one Shared Education Service, we shall effectively deliver Council and Community Planning Partnership priorities for both Stirling and Clackmannanshire whilst meeting specific educational objectives, including the legal duties of both Councils as education authorities.

The overall objective of our Strategic Plan is to improve educational outcomes for all children, young people and adult learners throughout Stirling and Clackmannanshire.

The Service's Strategic Priorities are as follows:

• Our learners are successful learners, confident individuals, effective contributors and responsible citizens making a positive contribution to their communities

• Our learners enjoy physical and emotional wellbeing leading to healthy lifestyles

• Our learners get the help they need when they need it

• Our learners get the best start in life and are ready to succeed.

We are acutely aware of the challenges facing local authorities throughout Scotland over the next few years and are fully committed to delivering high quality services efficiently and effectively. This includes achieving best value from the resources available to us.

Our Plan is ambitious, identifying high-level outcomes for children, young people and adult learners across all areas of our work. Achieving these outcomes through the specific, measurable and timetabled actions detailed in the Implementation Plan within the Appendices to this document, will help to ensure that the lives of our learners across Stirling and Clackmannanshire are improved through Education.

This is a summary version of the overall service plan which may be accessed at http://www.stirling. gov.uk/services/education-and-learning/schools/ schools-management-and-inspection/schools-assessment-and-performance.

David Leng
Director of Children, Young People and Education

Delivering the Education Service Across Two Council Areas

The Education Service and Single Outcome Agreements

Having reviewed all Single Outcome Agreement Policies, the Education Service identified that its contribution will be best made in respect of the following priorities:

Stirling Community Planning Partnership:
• Improved outcomes in children's early years
• Improved support for disadvantaged and vulnerable families and individuals
• Improved opportunities for learning, training and work

Clackmannanshire Alliance:
• People are better skilled, trained and ready for learning and employment
• Vulnerable people and families are supported
• Health is improving
• Our public services are improving

The Education Service and Corporate Priorities

The Education Service will contribute towards meeting the Corporate Priorities of both Council areas as described below:

Stirling Council Corporate Policies – 'Serving Stirling'

Following the local government elections in 2012, Stirling Council's incoming Administration set out Strategic Priorities for the next three years within its Corporate Plan 'Serving Stirling'.

The Education Service expects to make a major contribution towards the following Corporate Strategic Priorities:
• increasing focus on early intervention to help families in need
• improving the outcomes for the lowest performing twenty percent of children in nurseries and schools
• providing additional nursery and out of school care places throughout the Stirling area to support working families
• being a good corporate parent
• promoting opportunities and support access to physical activity and sport for all.

Clackmannanshire Council Corporate Priorities – 'Taking Clackmannanshire Forward'

The Education Service will make significant contribution towards achieving the Council's published Vision in respect of the following:
• all children in Clackmannanshire have the best possible start in life, focusing particularly on birth to three years, with particular emphasis on the importance of good parenting
• our school children are successful learners
• our opportunities are not limited by poor health, and people have a good sense of wellbeing
• social circumstances for those in most need are improved
• we actively seek opportunities to better plan and work jointly with partners with a particular focus on efficiency and preventative spends.

Children, Young People and Families Team

Strategic Actions	Strategic Priority 1 'Our learners are successful learners, confident individuals, effective contributors, and responsible citizens making a positive contribution to their communities'	Strategic Priority 2 'Our learners enjoy physical and emotional wellbeing leading to healthy lifestyles'	Strategic Priority 3 'Our learners get the help they need when they need it'	Strategic Priority 4 'Our learners get the best start in life and are ready to succeed'
To progress the implementation of *'Getting it Right for Every Child'* by improving the delivery of the core components and to achieve positive outcomes for children and young people at the earliest opportunity	✓	✓	✓	✓
To improve early and effective intervention for all children, young people and families through well-developed multi-agency partnerships		✓	✓	✓
To provide effective support and intervention for parents, families and communities so that children and young people are safe, nurtured and achieve positive outcomes	✓	✓	✓	✓
To strengthen the capacity of the workforce in building resilience and improving learning outcomes of children and young people with additional support needs	✓	✓	✓	✓
To improve the health and wellbeing of our children, young people and their families and to better support their capacity for resilience		✓	✓	

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Curriculum, Youth and Adult Learning Team

Strategic Actions	Strategic Priority 1 'Our learners are successful learners, confident individuals, effective contributors, and responsible citizens making a positive contribution to their communities'	Strategic Priority 2 'Our learners enjoy physical and emotional wellbeing leading to healthy lifestyles'	Strategic Priority 3 'Our learners get the help they need when they need it'	Strategic Priority 4 'Our learners get the best start in life and are ready to succeed'
To progress the implementation of *'Curriculum for Excellence'* across all establishments to meet learners' needs and improve their learning outcomes	✓	✓	✓	✓
To improve the health and wellbeing of our children, young people and their families and to better support their capacity for resilience		✓	✓	
To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners	✓	✓	✓	✓
To develop academic and vocational learning pathways that support learners into positive post – school destinations	✓		✓	
To improve opportunities for career long professional learning to raising attainment and provide opportunities for local innovation	✓		✓	
To enable access to quality community learning and development opportunities for targeted young people and adults	✓	✓	✓	
To improve the life chances and employability of young people at risk and/or facing multiple barriers	✓	✓	✓	
To improve the life chances and employability of adults at risk and/or facing multiple barriers	✓	✓	✓	
To support individuals, communities and organisations to build their capacity to meet their identified needs and aspirations	✓		✓	

Performance, Culture and Sport Team

Strategic Actions	Strategic Priority 1 'Our learners are successful learners, confident individuals, effective contributors, and responsible citizens making a positive contribution to their communities'	Strategic Priority 2 'Our learners enjoy physical and emotional wellbeing leading to healthy lifestyles'	Strategic Priority 3 'Our learners get the help they need when they need it'	Strategic Priority 4 'Our learners get the best start in life and are ready to succeed'
Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire	✓	✓		✓
Ensure that children and young people understand, welcome and support diversity	✓	✓		✓
Use all resources efficiently and effectively, including financial, administrative and business support, ICT and staff resources	✓	✓	✓	✓
Review the school estate in order to ensure that the service has capacity to provide education for children and young people in Clackmannanshire and Stirling until 2020 and beyond	✓	✓		✓
Support the development of creativity in all learners	✓	✓		✓
Provide opportunities for learners to improve their health through the provision of high quality physical activities	✓	✓		✓

Resourcing the Education Service

Stirling

	Annual Budget 2013/14 (£'000)	Annual Budget 2014/15 (£'000)
Service Management	1562	1535
Early Years	6405	7321
Primary Education	28618	29134
Secondary Education	40770	41456
ASN Education	8676	8787
Education Psychology Service	517	525
School Crossing Patrols	0	0
Sport Development	2213	2083
Youth Services	1581	1606
Adult Services	571	569
	90913	**93016**
Incurred as follows:		
Employee Related Expenditure	61038	62524
Premises Related Expenditure	7367	7626
Transport Related Expenditure	2657	2718
Supplies and Services	4389	4486
Third Party Payments	21955	22331
Transfer Payments	359	359
Target Savings	44	144
	97809	**100187**
Income	(6890)	(7171)
Net Budget	**90919**	**93016**

Clackmannanshire

	Annual Budget 2013/14 (£'000)	Annual Budget 2014/15 (£'000)
Service Management	599	592
Early Years	2784	2784
Primary Education	11436	11590
Secondary Education	12619	12457
ASN Education	5420	5409
Education Psychology Service	251	241
School Crossing Patrols	91	94
Sport Development	316	306
Youth Services	467	449
	33984	**33922**
Incurred as follows:		
Employee Related Expenditure	32174	32471
Premises Related Expenditure	54	34
Transport Related Expenditure	1006	921
Supplies and Services	1204	898
Third Party Payments	1254	1234
Transfer Payments	251	251
	35943	**35809**
Income	(1959)	(1929)
Net Budget	**33984**	**33880**

A full version of this document is available on our website at
www.stirling.gov.uk/educationstrategicplan

Questions, comments and queries to
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Formats
Copies of our leaflets are available by request in a range of other languages, large print and on audio tape. To request articles in any of these formats please email or call 0845 277 7000.
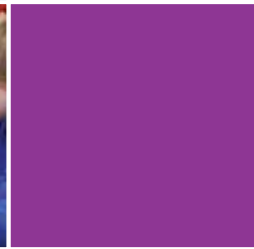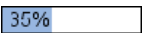
Education Updates
Education Strategic Plan 2014-2017
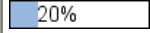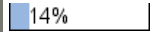
Quarter 1 (April-June) update for 2014-2015
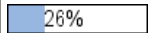
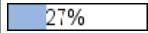| Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
30-Jun-2017	To progress the implementation of *'Getting it Right for Every Child'* by improving the delivery of the core components and to achieve positive outcomes for children and young people at the earliest opportunity.	26%	In Progress	EDU_SA01-1 Guidance - Named Person	Initial discussion with Head Teachers has identified current confidence and areas for development in carrying out the role of Named Person. Training modules are being updated to reflect both priorities identified and to reflect the Children and Young People (Scotland) Act. Existing guidance on planning for children and Staged Intervention is being updated in the light of the changes to the Named Person Role and feedback from the Children's Services inspection.	Develop and implement guidance to Named Person to reflect the Children and Young People's act.
				EDU_SA01-2 Children and young Peoples Act	A Forth Valley Quality Assurance group has developed a framework for auditing planning for children. An audit has begun to consider assessment and recording of risk and need. The information gathered will inform the update of guidance and training. A working group is updating and developing a training programme. An earlier audit of the use of chronologies is informing these developments.	Review and implement guidance for educational establishments to reflect the relevant aspects of the Children and Young Peoples act.
30-Jun-2017	To improve early and effective support and intervention for all children, young people and families through well-developed multi-agency partnerships	27%	In Progress	EDU_SA02-1 streamlining early intervention for very young	Work is underway to set-out the support available for young children at the various layers within the Getting It Right For Every Child (GIRFEC) Service Delivery Model.	With partners, review and streamline arrangements for identifying and intervening in the support of very young children
				EDU_SA02-2 Local & national Early Years Collaborative	Overall, there has been very good progress made with the various milestones within this action. Since June 2014, work has progressed at pace. Leadership teams have been established around Workstream 3 (30 months to beginning primary 1) and Workstream 4 (start of primary to the end of primary 4) of the Early Years Collaborative. Education has secured the leadership of these	Contribute to the local and national Early Years Collaborative

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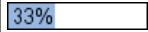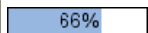| Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
					Workstreams through the support of Education Psychology Services.	
				EDU_SA02-3 ASD Local Strategy and ASD Action Plan	The Education Service has representation across all multi-agency working groups of Autism Spectrum Disorders local strategy group. These representatives will form a single agency working group due to meet in October to begin work to develop and action plan.	With partners develop and implement an ASD local strategy and within Education develop an ASD action plan to address the resulting areas of development.
				EDU_SA02-4 Framework of self-evaluation and quality assurance	A process of self-evaluation and improvement planning for meeting learning needs is now embedded in Stirling Learning Communities and is in development in Clackmannanshire Learning Communities. A pilot is planned to develop an activity to support schools to self-evaluate against GIRFEC well-being indicators.	Develop and implement a framework of self-evaluation and quality assurance for additional support needs.
				EDU_SA02-5 Implement an accessibility strategy	Work has begun to identify appropriate membership for the working group. Existing plans and processes support the identification and provision of equipment and adaptations to support children with disabilities.	Revise and implement an accessibility strategy in light of updated guidance
				EDU_SA02-6 Corporate Parenting Action Plan	Education action plan for corporate parenting has been drafted and agreed, leads have been identified to take forward actions.	Agree and implement corporate parenting action plan
				EDU_SA02-7 Transitions for young people at every stage	The Principal Educational Psychologist is coordinating this Action. Steering group and sub-groups have been established.	With partners prioritise effective transitions for young people at every stage including the sustainability of their post school destinations
30-Jun-2017	To provide effective support and intervention for parents, families and communities so that children and young people are safe, nurtured and achieve positive outcomes.	35%	In Progress	EDU_SA03-1 Parenting, Family Support and Play Strategy	Overall, very good progress has been made within this action with all timescales on target to be met. The Parenting Co-ordinator will engage with a wide-range of stakeholders during September – December on the content of the draft Strategy so that improvements can be made. The final Strategy will be ready in January 2015.	Develop a Parenting, Family Support and Play Strategy with associated action plans
				EDU_SA03-2 implementation of 600hours	Very good progress has been made with progressing this action. The implementation of 600 hours of early learning and childcare and plans for phase 1 implementation (2014/15) have been overtaken. Very good progress has been made in reviewing the commissioning	Implement fully early learning and childcare to all entitled children

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
					arrangements with partner providers.	
				EDU_SA03-3 Nurture Strategy, Policy and Guidance	Working group are identified ,shared leadership of group with officer at centre and head teacher .Key actions identified and leads agreed. As part of implementing the action plan networks of support have been identified for existing nurture groups and have met on two occasions. They plan to identify a coordinator, invite other colleagues and have identified future dates for meetings.	Develop a Nurture Strategy and implement associated policy guidance
				EDU_SA03-4 Action Plan - Children's Services Inspection	Senior managers attended multi agency group to contribute to planning and draft multiagency plan. Education plan is currently in draft and has been shared with other partners.	With partners agree and implement action plan following children's services inspection
				EDU_SA03-5 Multi-agency framework for Child Protection Quality Assurance	Education Services are working with colleagues to identify suitable actions and priorities in order to develop a multi-agency action plan for this action.	Develop with our partners a multi-agency framework for Child Protection Quality Assurance
				EDU_SA03-6 Augmentative and alternative communication	To help support staff in responding to the needs of children with communication difficulties a series of supports has been put in place. The first of these has been issuing staff with guidance on different approaches to either augment the current preferred communication method which children use or suggest alternative communication methods.	Development of augmentative and alternative communication
30-Jun-2017	To strengthen the capacity of the workforce in building resilience and improving learning outcomes of children and young people with additional support needs	11%	In Progress	EDU_SA04-1 Early Years Workforce Development Strategy	There was wide local participation in National Review of the Early Years Workforce. Officers are working closely with staff in all early years establishments to promote full participation in future requests for information. A Nursery Head has been seconded to the Education Service to take forward workforce development plans related to leadership and support of newly qualified early years workers.	Create an Early Years Workforce Development Strategy, which takes account of the National Review of the Early Years Workforce
				EDU_SA04-2 Promoting Positive Behaviour - Policy and Guidance	Working group established and lead identified. Group are researching guidance from other authorities and identifying good practice in order to inform new guidance.	Revise and implement policy and guidance re promoting positive behaviour
				EDU_SA04-3 Workforce		Strengthen the capacity of the workforce in building

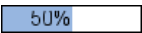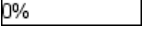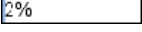| Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
				development - support staff		resilience and improving learning outcomes of children and young people with additional support needs.
30-Jun-2017	To improve the health and well-being of our children, young people and their families and to better support their capacity for resilience	20%	In Progress	EDU_SA05-1 Framework for assessment and monitoring of mental health and wellbeing	As part of the corporate parenting action plan all young people will be assessed in order to agree baseline measures. Working party have been identified, led by Depute Principal Psychologist. Draft action plan is completed with identified actions timescales and impact.	With partners devise a framework for assessment and monitoring of mental health and wellbeing for all children and young people
				EDU_SA05-2 Health and Wellbeing Strategy	This target has not yet been overtaken. Staff within the service are continuing to seek to identify the most appropriate members for this group.	Revise and update health and wellbeing strategy
				EDU_SA05-3 Policies and guidance for SHRE	Together with colleagues from NHS the Education service are looking to review a range of health and well-being programmes	Revise and implement a range of policies and guidance for health and wellbeing in relation to sexual health and emotional wellbeing including gender based violence and childhood exploitation
				EDU_SA05-4 Continue roll out of training to staff in evidenced based programmes	Educational Psychologists have a significant role in ensuring that children who would are experiencing emotional difficulties have access to support. This support is often in the form of programmes such as FRIENDS or Seasons for Growth. By training staff in schools on these programmes children are able to receive such support from staff with whom they have already established positive relationships.	Continue the roll out of the delivery of training to staff in evidence-based programmes designed to improve emotional well-being such as FRIENDS for Life and Seasons for Growth across Stirling and Clackmannanshire with a particular focus on LAC, ASN and Early Years.
30-Jun-2017	To progress the implementation of *'Curriculum for Excellence'* across all establishments to meet learners' needs and improve their learning outcomes	14%	In Progress	EDU_SA06-01 Curriculum strategy	A seconded officer has taken up post to support 1+2 Modern Languages. A plan for the implementation of 1+2 Modern Languages has been developed. A working group has been formed and has held initial meetings to begin to develop a strategy for Numeracy. Contacts have been established with national networks to support literacy and numeracy strategy. Contacts with national networks have been established to support the implementation of the Gaelic Plan. Roles and responsibilities have been redefined to better support implementation. Initial discussions have taken place to form a group to develop a 3 - 18 strategy for music early in the new school term. A very successful Numeracy conference was	To develop a Curriculum strategy for the Education Service

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
					held to share practice in Numeracy. This was attended by practitioners from all sectors and feedback from the event was very positive. Plans for further similar events for both numeracy and literacy are in the early stages.	
				EDU_SA06-02 BGE	Awareness raising has been undertaken of national exemplification of progression across Curriculum for Excellence (CfE) levels across the curriculum.	Provide support to further develop understanding of progression in learning and begin to develop guidance to track progress in the Broad General Education (BGE).
				EDU_SA06-03 Sharing best practice	Mechanism for collaborating with other education teams to share practice agreed. Discussions have taken place regarding further media for this.	Develop solutions for sharing practice in curriculum, learning, teaching and assessment to build capacity for improvement.
				EDU_SA06-04 Senior Phase	Secondary schools have confirmed their arrangements for implementing the new Higher courses for most subjects. Pupils have begun programmes of learning in the courses for the second year of National and the initial year of new Higher qualifications.	Implementation of Senior Phase
30-Jun-2017	To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners	26%	In Progress	EDU_SA08-01 CfE design principles	A programme of moderation activity has been scheduled. Further professional learning opportunities have been included in the professional learning programme to support understanding of Assessment is for Learning (AifL) principles. Discussions have also taken place in preparation for sharing practice events and peer learning to support planning using the CfE design principles.	Continue to develop, implement and embed approaches to learning, teaching and assessment which reflect CfE design principles and AifL principles.
				EDU_SA08-02 Improve attainment, achievement and attendance	Professional learning events have been planned to share practice, build on previous developments and support peer learning in engaging learners in planning their learning.	Improve overall levels of attainment, achievement and attendance, including a focus on the most vulnerable learners, through increased learner engagement.
				EDU_SA08-03 Lowest 20% strategy	A focus group for raising attainment has been established to include senior officers from the central team and headteachers. Having undertaken extensive research throughout the UK key priorities have been established. Two pilot programmes, one Primary and one Secondary, have been established with a specific focus on implementing and tracking of improvement methodologies and strategies.	Develop and implement strategy to improve life chances for lowest 20% of learners.

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
				EDU_SA08-04 Quality assurance of learner profiles	Professional learning opportunities with a focus on developing profiling skills have been included in the calendar for professional learning.	Develop a system to sample and evaluate the quality of profiling. Use this information to design professional learning to support developing practice.
				EDU_SA08-05 Learner involvement	Initial discussions have taken place to agree a manageable and sustainable approach to sampling and evaluation. Professional learning opportunities which focus on peer learning and sharing effective practice have been planned and include further development of designing for learning approaches at entry level to embedding level for teaching staff and at awareness raising level for support staff. A cohort of practitioners to support colleagues this approach has been formed. A programme of moderation activity has been prepared to be implemented from September 2014 to May 2015. Further training has been arranged to support sharing standards. Practitioners have taken part in national quality assurance.	Promote learner involvement in planning, and assessing their learning through sharing and exemplifying practice
30-Jun-2017	To develop academic and vocational learning pathways that support learners into positive post – school destinations	27%	In Progress	EDU_SA09-01 Partnerships for transition	A strategic and operational team has been formed to support partnerships across business, college and schools.	Establish a range of partnerships to support young people's transition to positive and sustained destinations
				EDU_SA09-03 Skills progression	Initial discussions have taken place in preparation for the establishment of a short life working group to develop a skills framework.	Develop a skills framework to support planning for skills progression.
				EDU-SA09-02 Flexible pathways	A report has been prepared to support discussion with head teachers in September 2014 about flexible pathways to meet the needs of all learners.	Deliver flexible pathways to meet learner needs
30-Jun-2017	To improve opportunities for career long professional learning to raising attainment and provide opportunities for local innovation	33%	In Progress	EDU_SA10-01 Programme for professional learning	The programme of professional learning has been developed and is ready to be shared with establishments at the start of the new school term.	Develop a programme of professional learning which supports developing practice in CfE and AifL and supports strategic priorities.
				EDU_SA10-02 Leadership development	Guidance on engaging with professional learning to maintain professional standards for registration has been shared with staff. A programme for monitoring and evaluation has been set. Partnership arrangements have been confirmed with universities to support professional learning.	Develop and implement clear leadership pathways to improve leadership development at all levels.

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
					Links have been made with other local authorities and with learning providers to enhance professional learning at all levels and this has been included in the annual programme.	
				EDU_SA10-03 Professional update	Arrangements for Professional Update to maintain professional standards for registration have been agreed and validated by the General Teaching Council for Scotland (GTCS). Guidance has been developed and shared with schools. A series of engagement events and briefings has been held. Implementation is on schedule and in line with the national roll-out.	Implement and evaluate Professional Update for teachers in line with the national roll out to support career long professional learning within the GTCS standards
				EDU_SA10-04 Enhance opportunities for professional learning	Professional learning opportunities with Stirling University, Glasgow University and with Central Scotland Partnership local authorities have been planned and are included in the professional learning calendar.	Continue to develop partnerships to enhance opportunities for professional learning at all levels
30-Jun-2017	To enable access to quality community learning and development opportunities for targeted young people and adults	33%	In Progress	EDU_SA11-01 Quality assurance	All IT systems have now been reviewed. We have identified a single platform (IO) that all Community Learning and Development (CLD) activity will be processed through. This will enable effective data gathering and analysis. From this we will be able to identify key strengths and areas for improvement, thus ensuring overall improvements in our quality assurance processes.	Review all systems and processes within a quality assurance matrix
30-Jun-2017	To improve the life chances and employability of young people at risk and/or facing multiple barriers	33%	In Progress	EDU_SA12-01 Targeted interventions	Current employability provision has been reviewed in light of the current priorities. Proposals for new approaches are being planned.	Review employability provision to ensure maximum targeting and most effective interventions
				EDU_SA12-02 Profiling for transitions	A profiling tool has been agreed which will support the service in identifying key skills, interests and abilities of learners. This will in turn be used to effectively plan for the young person's future, either to future employment, training or learning.	Develop profiles for our learners to enhance life transition planning
30-Jun-2017	Support individuals, communities and organisations to build their capacity to meet	66%	In Progress	EDU_SA13-01 Map local provision	Mapping training has taken place for staff. A resource (STACKS) has been developed to enable consistent mapping of all local provision.	Map local provision
				EDU_SA13-02 Learning Community	Team leaders have been assigned to strategic link roles in all learning communities.	Establish learning community co-ordination and planning to ensure identified needs are being articulated, supported and

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
	their identified needs and aspirations			coordination		met
				EDU_SA13-03 Learning Community development	2 year CPD programme running to September 2016 has been agreed that involves learning community partners.	Develop learning community frameworks that support partnership development, with particular focus on self-evaluation, performance reporting and workforce development
30-Jun-2017	Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire.	31%	In Progress	EDU_SA14-1 Joint policy framework	A full audit of current policies and procedures has been undertaken. Work is now underway to rationalise the policies and develop a planned programme of development for new policies across the Education Service.	Create a joint policy framework across Stirling and Clackmannanshire Education Service which is current, easily accessible and supportive to staff
				EDU_SA14-2 Quality Assurance	An audit of the current system for quality assurance and improvement has been completed. Consultations with working groups of head teachers and staff from the central team helped to establish a baseline position and pathway for improvement.	Develop and implement Education Service quality assurance processes and procedures
				EDU_SA14-3 Communication and engagement	"Education Matters" a new newsletter for headteachers and centrally based staff was launched in May.	Develop systems and processes for effective communication and engagement
				EDU_SA14-4 SEEMiS	An audit of the use of SEEMiS has been completed. From this an action plan will be developed.	Review the use of SEEMiS management information system to ensure consistency of practice across the Education service
				EDU_SA14-5 Engagement with Parent Councils	Across the Education Service we are looking to combine the parent council networks, where appropriate. Three joint parent council network meetings are planned for the Session 2014-2017.	Continue to develop the engagement of Parent Councils across the Education Service
				EDU_SA14-6 Parents and self-evaluation	A briefing was provided for heads of establishment around the introduction of this survey. Balfron and McLaren Learning Communities have been identified as Learning Communities where these surveys will be used for session 2014-2015.	Increase opportunities for parents in overall service self-evaluation and improvement planning
30-Jun-2017	Use all resources efficiently and effectively, including financial, administrative and business	20%	In Progress	EDU_SA16-1 Stirling PBB	Action Plan has been created and approved by the Service	Create and implement an action plan for Stirling Priority-based Budgeting (PBB) decisions for budget 2014-2015
				EDU_SA16-2 Implementing budget - Clacks	The Action plan has been developed. A report was taken to the budget challenge meeting in early July detailing progress in achieving the savings.	Create and implement action plan for Clackmannanshire budget decisions for budget 2014-2015
				EDU_SA16-3 Admin	A portfolio of processes has been completed,	Finalise and implement recommendations of the

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
	support, ICT and staff resources			review	made available electronically and in paper format to staff in both Stirling and Clackmannanshire as appropriate.	Administrative/ Business Support review
				EDU_SA16-4 ICT strategy	A Secondary DHT has been seconded to progress this action.	Develop an ICT strategy which includes a sustainable framework for the development of both infrastructure and usage
				EDU_SA16-5 Electronic payments in Stirling		To implement the use of electronic payments for secondary schools in Stirling
30-Jun-2017	Review the school estate in order to ensure that the Service has capacity to provide education for children and young people in Clackmannanshire and Stirling until 2020 and beyond	50%	In Progress	EDU_SA_17-1 Clacks estate review	In order to ensure robust consultation across Clackmannanshire a range of stakeholder events have been planned. Pupil engagement exercises have been completed where all establishments were represented with a view to looking to the future of school designs in the future. and staff engagement exercise is ongoing. Plans for future consultations with Parent Councils have been agreed.	A report on the school estate is produced and agreed by Clackmannanshire Education Committee
30-Jun-2017	Support the development of creativity in all learners	0%	In Progress	EDU_SA18-03 Creativity strategy	Due to changes in personnel this action is currently under review.	Develop a strategy for culture and creative learning
				EDU_SA18-04 Creative learning partnership	Work has begun to track and strengthen our participation within the creative learning partnerships within the Forth Valley area and beyond.	Strengthen creativity partnership working across Forth Valley area.
30-Jun-2017	Provide opportunities for learners to improve their health through the provision of high quality physical activities	2%	In Progress	EDU_SA19-01 PE, physical activity and sport strategy	Two PE managers have been appointed across Education Service. Their remit will be increase both the quality and quantity of PE, activity and sports throughout Stirling and Clacks.	Develop and implement a 3-18 strategy for PE, physical activity and sport
				EDU_SA19-02 Movement coordination training	An audit of current practice is currently underway across Stirling and Clacks. This will be used to identify key strengths and areas for improvement, thus allowing an accurate targeting of training.	Adopt a targeted approach for training and understanding of movement co-ordination
				EDU_SA19-05 Elite athletes	As part of the on-going work in promoting sports, activity and PE across Stirling and Clacks a group will be identified to target this specific area of work.	Develop a policy for schools to support elite athletes of school age

Due Date	Description	Progress Bar	Status	Code & Title	Latest Note	Description
				EDU_SA19-08 Sports, PE and Active schools links	Working in partnership education and sports development staff are developing an integrated approach across physical education, school sport and sport in the wider community. There are 4 integrated planning days planned and 2 planning sessions with Secondary PE.	Develop strong links between curricular PE, Active Schools and local sports clubs
				EDU_SA19-09 Increased engagement of schools	The service are looking to develop effective pathways between school and clubs to support transition from school to community sport. There are currently 56 formal school to club links across 14 different sports.	Increase the engagement of schools with Active Stirling/ Sports Development
				EDU_SA19-10 Travel plans	An officer from the central team has been appointed 0.8 FTE and now has a lead role in working together with all establishments and staff from sports development in order to support schools in their development of travel plans.	Provide support for all schools to develop Travel Plans.
				EDU_SA19-C03 Active schools negotiation-Clacks	Negotiations are underway with Sports Scotland for the next stage in the Active Schools initiative.	Negotiate next stage of Active Schools initiative
				EDU-SA19-C04 Community hubs-Clacks	The Community Sport Hub at Lornshill Academy is now well established with an increase of member clubs from 5 to 10, an identity for the Hub has been established at Lornshill and there is now a clear pathway for pupils from curricular to extra curricular activity and into member clubs. There is a wide range of club and all report an increase in membership. The next phase to develop Alva Academy as a Community Sport Hub has been started and is progressing well.	Negotiate Phase Two of the community sport hub initiative

Performance Indicators *

Theme 01. Sickness Absence - CORP 6 - (Teachers); 2 Corporate KPIs; 2 Our children and young people are successful learners, confident individuals, effective contributors and responsible citizens making a positive contribution to their communities; 2. Corporate Services; 9 The Council is effective, efficient and recognised for excellence; 9 The Council is effective, efficient and recognised for excellence.; CORP 06 - Sickness absence days per employee; SUS The Council is effective, efficient and recognised for excellence; The Council is effective, efficient and recognised for excellence; Vulnerable people and families are supported

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Avg. Days Sickness Absence (Teachers)	GOV AB1 TCH	✅	2013/14	8.0 days	5.7 days	⬆	⬆	It was reported last year that the data submitted was inaccurate due to multiple counting of absences. For 2013/2014 Total days lost were 3964 against a head count of 701. More improved results will be delivered going forward with working patterns being inputted into the iTrent system.

Theme 02. Sickness Absence - CORP 6 - (Other); 2 Corporate KPIs; 2. Corporate Services; 9 The Council is effective, efficient and recognised for excellence; 9 The Council is effective, efficient and recognised for excellence.; CORP 06 - Sickness absence days per employee; SUS The Council is effective, efficient and recognised for excellence; The Council is effective, efficient and recognised for excellence; Vulnerable people and families are supported

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Avg. Days Sickness Absence (Other Local Government)	GOV AB1 OTR	⚠️	2013/14	7.0 days	7.9 days	⬆	⬆	It was reported last year that the data submitted was inaccurate due to multiple counting of absences. For 2013/2014 Total days lost were 18,534.50 against a head count of 2339. More improved results will be delivered going forward with working patterns being inputted into the iTrent system.

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
HMIe-5.1 Curriculum Clacks	EDU_SA06-CO1	⚠️	Q1 2014/15	38%	33%	❓	❓	Of the 9 establishments inspected since Aug 2011 3 have received a rating of 4 or above in 5.1
HMIe 1.1 Improvements in performance – Clacks	EDU_SA08-C02	✅	Q1 2014/15	89%	89%	❓	❓	Of the 9 establishments inspected 8 received a rating of 4 or more in 1.1

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Attendance Primary Clackmannanshire	EDU_SA14-2-C01	✓	Q1 2014/15	95.30%	95.40%	⬇	⬇	1,463,533 actual openings out of a possible 1,534,053 openings.
Attendance Secondary Clackmannanshire	EDU_SA14-2-C02	✓	Q1 2014/15	91.50%	91.57%	⬇	⬆	920,635 actual openings out of a possible 1,005,371 openings.
Exclusions Primary Clackmannanshire	EDU_SA14-2-C03	🛑	Q1 2014/15	10.00	12.89	⬇	⬇	52 cases of exclusion in a Primary roll of 4,033 pupils.
Exclusions Secondary Clackmannanshire	EDU_SA14-2-C04	✓	Q1 2014/15	55.00	56.73	⬇	⬇	155 cases of exclusion in a Secondary roll of 2,732 pupils.
HMIE Early Years Clacks	EDU_SA14-C07	📊	Q1 2014/15		0	?	?	There were no establishments inspected in Quarter 1
HMIE Primary Clacks	EDU_SA14-C08	📊	Q1 2014/15		0	?	?	There were no HMIE reports published in Q1.
HMIE Secondary Clacks	EDU_SA14-C09	📊	Q1 2014/15		0	?	?	There were no HMIE reports published in Q1.

*from Quarter 2 onwards a number of additional PI's will be reported on by the Education Service. These new PIs will be in line with the Academic Year August-June

APPENDIX 3
Education Services Budget v's Outturn

As at June 2014	Budget £'000	Outturn £'000	Variance £'000
Education Outturn Variance	<u>34,302</u>	<u>34,325</u>	<u>23</u>
Service Management			
Shared Services - additional costs of seconded project officers			25
Total Service Management	**526**	**551**	<u>25</u>
Early Years			
Reduction in income at ABC . It is hoped that this will be offset by additional funding from Scottish Government for expansion of nursery provision			11
Total Early Years	**3,078**	**3,089**	<u>11</u>
Primary Non Devolved			
Vacancies in PE ane Expressive Arts team in the period April - June 2014			58
Total Primary Non Devolved	**1,376**	**1,318**	<u>58</u>
Primary Devolved			
Overspend on Admin support staff due to the successful outcome of regrading appeals.			61
Total Primary Devolved	**10,239**	**10,300**	<u>61</u>
Secondary			
School transport costs for the period April - June were greater than budget. The new contract from August is within budget			31
Total Secondary	**12,516**	**12,547**	<u>31</u>

Education Services Budget v's Outturn

As at June 2014	Budget £'000	Outturn £'000	Variance £'000
ASN Non Devolved			
Potential underspend on ASN transport			6
Total ASN Non Devolved	**3,881**	**3,875**	**6**

Education Services Budget v's Outturn

As at June 2014	Budget £'000	Outturn £'000	Variance £'000
ASN Devolved			
Income from external placements			17
Total ASN Devolved	1,546	1,529	17
Underspend due to maternity leave of absence			25
Total Educational Psychology Service	289	264	25
School Crossing Patrols			
			0
Total School Crossing Patrols	92	93	0
Sports Development			
			0
Total Sports Development	309	309	0
Youth Services			
			0
Total Youth Services	450	450	0
Education Total	34,302	34,325	23