

---

**Report to Education, Sport and Leisure Committee**

---

**Date of Meeting: 20<sup>th</sup> November 2014**

---

**Subject: Education Services Performance 2014-2017 Progress  
Report Quarter 2**

---

**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 August 2014
- 1.3 The appendices within the report provide 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

**2.0 Recommendations**

It is recommended that the Education, Sport and Leisure Committee agrees to:

- 2.1 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 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 SQA data will be available through Insight, the new national benchmarking tool, and will be reported to Committee as soon as is practicable.
- 3.6 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 for Quarter 2 within these areas are as follows:

#### 3.6.1 Children, Young People and Families

- Significant progress has been made in supporting staff to gather children's views as part of the continued implementation of GIRFEC.
- Education Services now has a lead role in the implementation of the Early Years Collaborative.
- Draft Parenting, Family Support and Play strategy has been developed.

#### 3.6.2 Curriculum, Youth and Adult Learning

- A draft strategy framework for the improvement of numeracy, including a programme of staff training, has been developed and is being implemented.
- New opportunities to share best practice are available via network meetings; on-line communication and through focussed staff development.
- The introduction of the School Improvement Partnership with a particular emphasis on focus schools will ensure that support is proportionate and responsive to particular needs.

#### 3.6.3 Performance, Culture and Sport

- Development of draft estate strategy "21<sup>st</sup> Century Learning"
- New processes for the further scrutiny of secondary schools' performance have been agreed.
- The successful opening of the new Redwell Primary School
- The development of a Sport's Hub at Alva Academy, following its successful implementation at Lornshill Academy.

### 3.7 Strategic Plan Progress – Quarter 2 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 1).

## 4.0 Financial Performance

Based on information to the end of August, the Education Service is projecting an underspend of £396,972, as reported to Council in October 2014.

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

4.2

| <b>Service Area</b>                 | <b>Annual Budget 2014/15</b> | <b>Actual to 30/06/14</b> | <b>Variance Outturn v. Budget</b> |
|-------------------------------------|------------------------------|---------------------------|-----------------------------------|
| <b>Service Management</b>           | 516,800                      | 141,749                   | 39,280                            |
| <b>Early Years</b>                  | 3,138,150                    | 1,169,366                 | (48,797)                          |
| <b>Primary Education</b>            | 11,719,000                   | 4,783,549                 | (315,938)                         |
| <b>Secondary Education</b>          | 12,434,570                   | 5,031,265                 | 31,123                            |
| <b>ASN Education</b>                | 5,593,010                    | 2,335,917                 | (54,239)                          |
| <b>Education Psychology Service</b> | 289,120                      | 121,034                   | (18,411)                          |
| <b>School Crossing Patrols</b>      | 93,150                       | 36,620                    | 295                               |
| <b>Sports Development</b>           | 309,310                      | 26,341                    | (24,800)                          |
| <b>Youth Services</b>               | 449,540                      | 200,697                   | (5,376)                           |
| <b>Adult Services</b>               | 35,460                       | 15,136                    | (109)                             |
| <b>Total</b>                        | <b>34,578,110</b>            | <b>13,861,674</b>         | <b>(396,972)</b>                  |

- 4.3 Appendix 2 to this paper contains a detailed analysis of variances in respect of each service area.

All school budgets have been revised to take account of actual pupil numbers at the start of the session in August and also to reflect changes in teaching staff that have taken place since the original budgets were constructed. 70% of the Education Service budget relates to teaching staff costs and any changes in staffing will always have a significant impact on the budget performance.

- 4.3.1 The overspend in service management is due to the need to bring in support for projects across the shared service.
- 4.3.2 The underspend on Early Years is due to lower than anticipated costs of providing the expansion of nursery education due to a reduction in the anticipated number of children attending some nursery classes.
- 4.3.3 The underspend on Primary Education is due to an increase in the number of places being offered by Clackmannanshire for teachers completing their teacher induction year and an increase in recruitment of newly qualified teachers across all parts of the service. Newly qualified teachers completing their induction year have replaced teachers who would have been paid at the top point of the pay scale. In addition there have been a number of vacancies in the expressive arts team following a restructuring that took place in June.
- 4.3.4 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 2014.
- 4.3.5 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 Specialist Provision.
- 4.3.6 The underspend in Psychological Services is as a result of temporary vacancies as a result of staff being on maternity leave.
- 4.3.7 The underspend on Sports Development is due to the service generating additional external income.

## **5.0 Sustainability Implications**

- 5.1 This paper has no sustainability implications.

## **6.0 Resource Implications**

- 6.1 The resource implications are contained within the report.

## **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         | <input type="checkbox"/>            |
| Our communities are more cohesive and inclusive                          | <input type="checkbox"/>            |
| People are better skilled, trained and ready for learning and employment | <input checked="" type="checkbox"/> |
| Our communities are safer  | <input type="checkbox"/>            |
| Vulnerable people and families are supported                             | <input checked="" type="checkbox"/> |
| Substance misuse and its effects are reduced                             | <input type="checkbox"/>            |
| Health is improving and health inequalities are reducing                 | <input type="checkbox"/>            |
| The environment is protected and enhanced for all                        | <input type="checkbox"/>            |
| The Council is effective, efficient and recognised for excellence        | <input type="checkbox"/>            |

### (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: Quarter 2 Strategic Plan progress report

11.2 Appendix 2: Education Services budget v. outturn of August 2014.


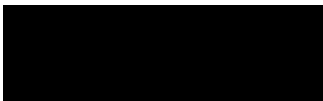
## 12.0 Background Papers

### 12.1 Education Service Strategic Plan 2014-2017

#### Author(s)

| NAME            | DESIGNATION                 | TEL NO / EXTENSION |
|-----------------|-----------------------------|--------------------|
| Alan Milliken   | Assistant Head of Education | 01786 233225/33225 |
| Fiona MacDonald | Service Manager             | 01786 233213/33213 |

#### Approved by

| NAME         | DESIGNATION            | SIGNATURE   |
|--------------|------------------------|---|
| David Leng   | Head of Education      |   |
| Nikki Bridle | Depute Chief Executive |  |

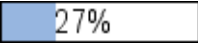
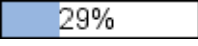


# Education Updates

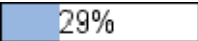
## Education Strategic Plan 2014-2017

















### Quarter 2 (July – September) update for 2014-2015

Children, Young People and Families Team

| Due Date    | Description   | Progress Bar  | Action Code | Latest Note   |
|-------------|---|---|-------------|---|
| 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. |    | EDU_SA01    | Draft guidance for schools: <i>GIRFEC: Involving Children and Young People in Decisions about Their Education</i> has been completed and used to inform the training for key staff. 42 staff from Early Years, Primary and Secondary Schools attended training events and gave positive feedback. Staff also requested follow-up training on the use of a tool to seek and analyse children's views: Viewpoint. Guidance on planning for schools has been updated and will be finalised following consultation with Named Persons and key education staff involved in planning for children. Education Officers have attended national information sharing events. The second round of quality assurance is in progress and information will continue to inform both guidance training updates.   |
| 30-Jun-2017 | To improve early and effective support and intervention for all children, young people and families through well-developed multi-agency partnerships  |    | EDU_SA02    | For the Early Years Collaborative (EYC) successful workstream meetings have taken place. Those directly involved have a well-developed understanding of the improvement science methodology. Since last report, there has been an increase in the number of tests of change being undertaken. 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 an action plan. 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. The Principal Educational Psychologist is coordinating actions around transitions. A steering group and sub-groups have been established.                            |
| 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.   |  | EDU_SA03    | The draft Parenting, Family Support and Play Strategy paper is complete. Engagement with services internal and external to the Council is underway. A schedule of parenting programmes is complete and is published. There is an improved capacity across the Council for the recruitment of parents onto Triple P and Incredible Years programmes. The revised Commissioning Framework for 600hrs is being consulted upon currently. The new tender process will begin in October 2014. The Nurture working group coordinator has been identified and with colleagues has designed an audit tool which will be used throughout the service to identify current areas of strength and improvement. 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. |
| 30-Jun-     | To strengthen the   |  | EDU_SA04    | Several meetings of the Early Years Workforce Development Group have taken place. A skills pathway has  |


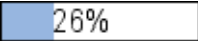
| Due Date    | Description   | Progress Bar  | Action Code | Latest Note  |
|-------------|---|---|-------------|--|
| 2017        | capacity of the workforce in building resilience and improving learning outcomes of children and young people with additional support needs |   |             | been devised. Networks for lead practitioners have taken place. These have been very well attended and positively evaluated. In order to address the needs of support staff beyond Early Years a mapping of existing qualifications of support staff and current staff development available is underway. A Promoting Positive Behaviour Working group has been established and lead identified. The group are researching guidance from other authorities and identifying good practice in order to inform new guidance.  |
| 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   |  | EDU_SA05    | Corporate Parenting working group has identified a sub-group to take forward the assessment of emotional health and well-being for LAC. This is being led by the depute Principal Psychologist. A number of tools have been considered and agreed in order to provide a continuum of assessment from universal to intensive need. Together with colleagues from NHS the Education service are looking to review a range of health and well-being programmes. Educational Psychologists have a significant role in ensuring that children who would be 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. |

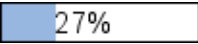


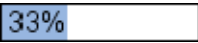

| Indicator                       | Code           | Traffic Light   | Last Update | Current Target | Current Value | Long Term Trend   | Short Term Trend  | Latest Note  |
|---------------------------------|----------------|---|-------------|----------------|---------------|---|---|--|
| Clacks LAC Primary Attendance   | EDU_SA02-6-C01 |    | Q2 2014/15  | 95.60%         | 99.00%        |    |    | From start of term (Aug 2014) to the end of this quarter (Sep 2014), Attendance has been 99%. (Home = 98% and Away = 99%)                        |
| Clacks LAC Secondary attendance | EDU_SA02-6-C02 |    | Q2 2014/15  | 92.50%         | 94.00%        |    |    | From start of term (Aug 2014) to the end of this quarter (Sep 2014), Attendance has been 94%. (Home = 91% and Away = 96%)                        |
| Clacks LAC Primary exclusions   | EDU_SA02-6-C03 |  | Q2 2014/15  | 4              | 0             |  |  | From start of term (Aug 2014) to the end of this quarter (Sep 2014), there have been no cases of exclusion.                                      |
| Clacks LAC Secondary Exclusions | EDU_SA02-6-C04 |  | Q2 2014/15  | 10             | 2             |  |  | From start of term (Aug 2014) to the end of this quarter (Sep 2014), there have been 2 cases of exclusion. (Home = 2 cases and Away = 0 cases)   |
| Number of LAC Primary Clacks    | EDU_SA02-6-C05 |  | Q2 2014/15  | data only      | 63            |   |   | At the end of Sep 2014 there were 63 LAC Primary pupils recorded on Seemis (Management Information System).<br>15 = LAC at Home<br>48 = LAC Away |
| Number of LAC Secondary- Clacks | EDU_SA02-6-C06 |  | Q2 2014/15  | data only      | 107           |   |   | At the end of Sep 2014 there were 107 LAC Secondary pupils recorded on Seemis (Management Information System).                                   |


















| Indicator | Code | Traffic Light | Last Update | Current Target | Current Value | Long Term Trend | Short Term Trend | Latest Note                       |
|-----------|------|---------------|-------------|----------------|---------------|-----------------|------------------|-----------------------------------|
|           |      |               |             |                |               |                 |                  | 37 = LAC at Home<br>70 = LAC Away |

## Curriculum, Youth and Adult Learning Team

| Due Date    | Description   | Progress Bar  | Action Code | Latest Note  |
|-------------|---|---|-------------|--|
| 30-Jun-2017 | To progress the implementation of 'Curriculum for Excellence' across all establishments to meet learners' needs and improve their learning outcomes |    | EDU_SA06    | <p>The numeracy strategy group has drafted a strategy framework to provide support for numeracy developments. A programme of professional learning to support the strategy has been planned and implementation has begun. A seconded officer has been appointed to support literacy development as part of her remit. A group has been formed to develop a literacy strategy and initial scoping meetings have been held. Implementation of the strategy for implementing 1+2 Modern Languages is in the early stages with a programme of professional learning begun, with very good initial uptake. Engagement in national networks has supported the implementation of the Gaelic plan. Interim arrangements for the management of the music service have been put in place pending the review of the music.</p> <p>Discussions with colleagues at national level have taken place and planned engagement with national colleagues and resources will support further development of tracking progression in learning over the next six months. A seconded officer has been appointed who will offer support to schools and nurseries in developing clearer understanding of progression in line with national guidance. Scoping work has been undertaken to inform the development of manageable and sustainable tracking systems in the Broad General Education. Curriculum practice has been shared through the Education Matters newsletter and through professional learning events. Exemplification of curriculum development from national inspection evidence was shared with senior colleagues to support practice, develop understanding and stimulate thinking.</p> <p>Secondary schools are continuing implementation of the new Highers and the second year of the National qualifications. A network of secondary deputed co-ordinators support for subject networks in sharing practice and standards. Co-ordinators in schools are continuing to liaise with SQA. A seconded officer has provided support to SQA co-ordinators in schools and ensures effective communication with SQA to support the implementation of new qualifications.</p> |
| 30-Jun-2017 | To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners   |  | EDU_SA08    | <p>An officer has been seconded to support practice in assessment. Further professional learning events are in preparation to support effective assessment practice. Further engagement with national resources has been promoted and exemplified through professional learning and sharing practice to support effective planning for learning. Discussions are currently underway to further extend this work. Further work has been undertaken to raise awareness of moderation with peripatetic staff.</p> <p>Professional learning events have been held to further develop expertise in using evaluative language to enable children to reflect on their progress and achievement and build skills for profiling with pupils. Professional learning events to support profiling have been held. The sampling and evaluation of profiles has been postponed until November due to a delay in the seconded officer responsible taking up the post. Informal</p>  |

|             |   |   |          |  |
|-------------|---|---|----------|--|
|             |   |   |          | <p>feedback has been sampled from staff and was used to inform professional learning activity. Consistency in approaches to learning and teaching has been further improved in line with Curriculum for Excellence values and principles. A further cohort of teachers has completed level one designing learning training with very positive feedback. The level four cohort has met again to plan practice to support colleagues. Preparations have been made for level two training. Individual schools have demonstrated the impact of this work in their development of literacy.</p> <p>A further follow up educational visit has been arranged to London in November with a group of senior staff in order to enable the embedding of school partnerships within the Council. The pilot programmes have begun across the two initial schools with a number of others now being involved voluntarily. For example, in the secondary sector 3 further partnerships have been agreed. The approach is one of 'Self Improving Schools'.</p> |
| 30-Jun-2017 | To develop academic and vocational learning pathways that support learners into positive post – school destinations                 |    | EDU_SA09 | <p>The teams are establishing stronger links with business partners and an audit of school partnership has been carried out. Plans have been made for an engagement event between local business partners and all secondary head teachers as well as other local partners.</p> <p>A seconded officer has begun an audit of partnership need in order to establish a framework of skills for schools to implement.</p> <p>We have established a transitional approach to the senior school which includes a new timetable structure in order to establish flexible learning pathways in a more coherent manner.</p>   |
| 30-Jun-2017 | To improve opportunities for career long professional learning to raising attainment and provide opportunities for local innovation |    | EDU_SA10 | <p>Initial partnership professional learning opportunities to support leadership development have been well attended and received positive feedback. Continued partnership with universities has supported staff in beginning further study including Masters level learning. Implementation of a professional learning programme to support recently appointed headteachers has begun. A professional network for deputies has also been established and has held initial meetings.</p> <p>Professional learning opportunities with Stirling University, Glasgow University and with Central Scotland Partnership local authorities have begun and are well attended. Feedback has been positive.</p>   |
| 30-Jun-2017 | To enable access to quality community learning and development opportunities for targeted young people and adults                   |   | EDU_SA11 | <p>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.</p> <p>All data has now been transferred. Data gathering dates agreed for 18/11 and 4/12</p>   |
| 30-Jun-2017 | To improve the life chances and employability of young people at risk and/or facing multiple barriers                               |  | EDU_SA12 | <p>Current employability provision has been reviewed in light of the current priorities. Proposals for new approaches are being planned. We are currently awaiting Scottish Government and ESF clarification with regard to 2015 funding.</p>  |
| Jun-2017    | Support individuals, communities and organisations to build their capacity to meet  |  | EDU_SA13 | <p>A 2 year CPD programme running to September 2016 has been agreed that involves learning community partners. The first set of learning community workshops is planned to run between October 29 and December 19</p>  |

|  |  |  |  |
|--|--|--|--|
| their identified needs and aspirations |  |  |  |
|--|--|--|--|




| 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-C01   |    | Q2 2014/15  | 38%            | 30%           |    |    | There was one new report in Clackmannanshire in which the grading was below the standard in QI 5.1. The service has introduced a range of new developments which it is hoped will support schools in raising quality of the curriculum which is provided.  |
| HMIe 1.1 Improvements in performance – Clacks | EDU_SA08-C02   |    | Q2 2014/15  | 89%            | 80%           |    |    | There was one new report in Clackmannanshire in which the grading was below the standard in QI 1.1. The Service are working with the school in order to raise this QI  |
| Attendance Primary Clackmannanshire           | EDU_SA14-2-C01 |    | Q2 2014/15  | 95.60%         | 96.52%        |    |    | From start of term (Aug 2014) to the end of this quarter (Sep 2014) there have been:-<br>Actual openings = 229,810 out of<br>Possible openings = 238088 giving<br>Attendance = 96.52% to date; which is in line with this quarter in previous years.   |
| Attendance Secondary Clackmannanshire         | EDU_SA14-2-C02 |    | Q2 2014/15  | 91.70%         | 92.94%        |    |    | From start of term (Aug 2014) to the end of this quarter (Sep 2014) there have been:-<br>Actual openings = 145,971 out of<br>Possible openings = 157,056 giving<br>Attendance = 92.94% to date; which is slightly higher than this quarter last year.  |
| Exclusions Primary Clackmannanshire           | EDU_SA14-2-C03 |  | Q2 2014/15  | 1.00           | 1.97          |  |  | From start of term (Aug 2014) to the end of this quarter (Sep 2014) there have been 8 cases of exclusion, involving 7 pupils which has resulted in a total of 48 half days lost to date. 8 cases out of a Primary roll of 4052 = exclusion rate of 1.97 which is higher than this time last year.<br><br>Recognising the increase in exclusions the Education Service has undertaken an analysis of the figures looking for trends and identifying areas for improvement. The Education Service is currently introducing a new programme of support strategies for staff in order to address challenging behaviour. Training in this programme is now underway. In addition link officers are now given monthly data updates on attendance and exclusions for each school and will be pro-actively engaging with head teachers in order to effectively identify areas of concern and offer appropriate support and guidance. |

|  |                |  |               |           |       |  |  |   |
|--|----------------|--|---------------|-----------|-------|--|--|---|
| Exclusions<br>Secondary<br>Clackmannanshire                  | EDU_SA14-2-C04 |  | Q2<br>2014/15 | 10.00     | 7.84  |  |  | From start of term (Aug 2014) to the end of this quarter (Sep 2014) there have been 21 cases of exclusion, involving 20 pupils which has resulted in a total of 123 half days lost to date.<br>21 cases out of a Secondary roll of 2680 = exclusion rate of 7.84 which is in line with this time last year. |
| Initial Positive<br>Leaver Destination<br>Clackmannanshire   | EDU_SA14-2-C07 |  | 2012/13       | 88.0%     | 88.3% |  |  | Breakdown as follows: Higher Education = 28.8%, Further Education = 25.7%, Training = 6.7%, Employment = 24.6%, Other/Unknown = 2.5% and NEET (Not in Employment Education or Training) = 11.7%   |
| Follow-up Positive<br>Leaver Destination<br>Clackmannanshire | EDU_SA14-2-C08 |  | 2012/13       | 88.0%     | 83.1% |  |  | Breakdown as follows: Higher Education = 29.2%, Further Education = 20.2%, Training = 3.3%, Employment = 28.1%, Other/Unknown = 2.3 and NEET (Not in Employment Education or Training) = 16.9%  |
| HMIE Early Years<br>Clacks                                   | EDU_SA14-C07   |  | Q2<br>2014/15 | data only | 0     |  |  | There were no HME reports published in Q2.  |
| HMIE Primary<br>Clacks                                       | EDU_SA14-C08   |  | Q2<br>2014/15 | data only | 1     |  |  | There was one Primary report published in Q2. It did not meet the national standard across all 5 quality indicators. The service are working with e headteacher and staff in order to address the issues outlined in the report.  |
| HMIE Secondary<br>Clacks                                     | EDU_SA14-C09   |  | Q2<br>2014/15 | data only | 0     |  |  | There were no HMIE reports published in Q2.   |

## Performance, Culture and Sport Team

| Indicator   | Code   | Traffic Light | Last Update | Current Target  |
|-------------|--|---------------|-------------|---|
| 30-Jun-2017 | Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire.   |               | EDU_SA14    | Across the Education Service we are seeking to streamline our processes in order that we make efficient use of our resources. We have audited across all current policies and are now seeking to streamline and organise these in a way which is supportive to staff and service users. We are undertaking a review of our management information system, SEEMIS, and following this review will develop an action plan for its improved use throughout the Service.<br>Recognising the significant role that parents play as partners in the successful on-going development of the service we have initiated a number of new development which will support a more robust consultation process on the future plans for improvement. |
| 30-Jun-2017 | Use all resources efficiently and effectively, including financial, administrative and business support, ICT and staff resources |               | EDU_SA16    | Regular reports on budget savings are provided to PBB Steering group (Stirling) and via the Budget Challenge process (Clacks), in addition monthly budget reports are discussed at Education Business Meeting. Quarterly updates also are given to relevant committees.   |
| 30-Jun-2017 | Review the school estate in order to ensure that the Service   |               | EDU_SA17    | Extensive work has been undertaken by the service in the development of a proposal to provide establishments within Clackmannanshire which would be supportive of 21st Century Learning. This proposal  |

|             |  |   |          |  |
|-------------|--|---|----------|--|
|             | has capacity to provide education for children and young people in Clackmannanshire and Stirling until 2020 and beyond |   |          | will shortly be presented to committee.  |
| 30-Jun-2017 | Support the development of creativity in all learners  |  | EDU_SA18 | Work in underway to produce a creativity strategy across Stirling and Clackmannanshire.  |
| 30-Jun-2017 | Provide opportunities for learners to improve their health through the provision of high quality physical activities   |  | EDU_SA19 | <p>Sports Development are looking to build on existing strengths by sharing best practice across the Education Service and with partners. A number of key activities have taken place, many of which are linked to targets agreed nationally with Sports Scotland. A major focus is that of the development of ASMOs. All schools have registered on this exciting and innovative national framework and will be working with colleagues from the Sports Development team to evaluate against their current practice and look to gain bronze, silver or gold awards via this scheme.</p> <p>In addition an audit of current practice in Movement coordination training 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.</p> |

| Indicator                             | Code        | Traffic Light   | Last Update | Current Target | Current Value | Long Term Trend   | Short Term Trend  | Latest Note  | Note   |
|---------------------------------------|-------------|---|-------------|----------------|---------------|---|---|--|--|
| Avg. Days Sickness Absence (Teachers) | GOV AB1 ED1 |  | 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. | <p>There appears to be a significant drop in the number of average days lost from 4.2 (Qtr1) to 2.9. It should however be noted that Qtr 2 covers the period July/Aug/September and schools are on leave for the majority of this period.</p> <p>An improvement to date on 2013/14 performance</p> |



## APPENDIX 2

### Education Services Budget v's Outturn

As at August 2014

|  | Budget 14-15<br>£'000 | Outturn 14-15<br>£'000 | Variance 14-15<br>£'000 |
|--|-----------------------|------------------------|-------------------------|
| <b>Education Outturn Variance</b>  | <b>34,578</b>         | <b>34,181</b>          | <b>(397)</b>            |
| <b>Service Management</b>  |                       |                        |                         |
| Shared services- additional costs of seconded officers   | 517                   | 556                    | 39                      |
| <b>Early Years</b>   |                       |                        |                         |
| Following the census, fewer children than anticipated have enrolled and as a result, there will be a saving in early years workers   | 3,138                 | 3,090                  | (48)                    |
| <b>Primary</b>   |                       |                        |                         |
| Following confirmation of school rolls, teachers budget has now been reallocated in line with staffing formula and current class structures. Retirals of teachers at the top of grade have been replaced by teachers/probationers on lower grades contributing towards a teachers budget underspend. There have also been recruitment/cover difficulties due to leavers/maternity/long term sick within the PE teachers team, which has added to the underspend. The Expressive Arts service is currently under review following the retiral of the Principal Teacher in August. | 11,719                | 11,403                 | (316)                   |
| <b>Secondary</b>   |                       |                        |                         |
| School Transport overspend - old (more expensive) contract rates first quarter. Overspend relates to Transport contract April - June. New contract is fully funded within existing budget .  | 12,435                | 12,466                 | 31                      |
| <b>ASN</b>   |                       |                        |                         |

|  | Budget 14-15<br>£'000 | Outturn 14-15<br>£'000 | Variance 14-15<br>£'000 |
|--|-----------------------|------------------------|-------------------------|
| Additional staffing costs ( teaching & support staff ) are being funded from additional external placement income . There is also some underspend related to pupil transport for children with Additional Support Needs. | 5,593                 | 5,539                  | <u>(54)</u>             |
| <b>Educational Psychology Service</b>  |                       |                        |                         |
| Psychologist payroll underspend due to cover costs for two consecutive maternity leavers being less than budgeted substantive posts.   | 289                   | 271                    | <u>(18)</u>             |
| <b>School Crossing Patrols</b>   |                       |                        |                         |
| On budget  | 93                    | 93                     | <u>0</u>                |
| <b>Sports Development</b>  |                       |                        |                         |
| The service is using existing staff to generate additional income with no impact on service delivery   | 309                   | 284                    | <u>(25)</u>             |
| <b>Youth Services</b>  |                       |                        |                         |
| Minor variances  | 450                   | 444                    | <u>(6)</u>              |
| <b>Adult Services</b>  |                       |                        |                         |
| This service relates to Adult Literacy & Learning and is forecast to be on budget at the year end  | 35                    | 35                     | <u>(0)</u>              |
| <b>Education Total</b>   | <u>34,578</u>         | <u>34,181</u>          | <u>(397)</u>            |