
Report to Education, Sport and Leisure Committee

Date of Meeting: 5 February 2015

**Subject: Education Service Performance 2014-2017 Progress
Report Quarter 3**

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 October 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.

2.0 Recommendations

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

- 2.1 note the content of the report, while commenting on and challenging the performance of the Education Service.

3.0 Considerations

3.1 The aims of the Education Service are that:

- 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 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 organised 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 3 within these areas are as follows:

3.6.1 Children, Young People and Families

- The Education Action Plan for Corporate Parenting has been agreed with leads being identified to take forward actions.
- A new project manager has been appointed to co-ordinate the implementation of the Early Years Collaborative.
- Significant progress has been made with regard to workforce development in the Early Years via a series of well attended network meetings.

3.6.2 Curriculum, Youth and Adult Learning

- The Education Service hosted a very successful gala dinner with local business leaders, senior managers from schools and senior school pupils.
- A number of events have taken place which have strengthened staff confidence in assessment from Early Years to S3. This will ensure that as the curriculum develops and changes there is a continual emphasis on improving standards.
- Officers and peer headteachers are working together to support schools in their continuing improvement agenda.

3.6.3 Performance, Culture and Sport

- A review of the current ICT arrangements is underway.
- A significant and sustained improvement in young people entering positive post school destinations was noted in Clackmannanshire this year with the figure of 92.8%, 0.5% above the national average.

3.7 Strategic Plan Progress – Quarter 3 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 October, the Education Service is projecting an underspend of £418,339, this is a small increase from the underspend of £396,972 reported to Education Sport and Leisure Committee in November. The projected outturn includes £185,000 underspend which is contributing to the management efficiency savings that were reported to the Resources and Audit Committee in November.

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 31/10/14	Variance Outturn v. Budget
Service Management	516,800	150,213	29,100
Early Years	3,278,760	1,742,516	(104,878)
Primary Education	11,736,550	6,701,243	(322,077)
Secondary Education	12,469,490	7,043,255	125,269
ASN Education	5,566,240	3,278,561	(91,998)
Education Psychology Service	289,120	150,702	(23,725)
School Crossing Patrols	93,150	51,202	(2,390)
Sports Development	309,310	50,693	(26,939)
Youth Services	449,220	252,490	(1,251)
Adult Services	34,510	22,829	551
Total	34,743,150	19,443,974	(418,339)

- 4.2 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 to entitled 2's due to a reduction in the anticipated number of children attending some nursery classes. There are also three vacancies for nursery teachers which have yet to be filled.
- 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. In addition, there have been recruitment difficulties within the PE and Expressive Arts teams.
- 4.3.4 The overspend on Secondary Education is due to additional costs of providing cover for staff on maternity leave.
- 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. Recruitment difficulties within specialist posts have also contributed to the underspend.
- 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 School Crossing Patrol Service is due to lower than anticipated costs of purchasing equipment for school crossing patrols.
- 4.3.8 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 3 Strategic Plan progress report

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



12.0 Background Papers

12.1 Education Service Strategic Plan 2014-2017

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Approved by

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Education Updates

Education Strategic Plan 2014-2017





















Quarter 3 (October-December) update for 2014-2015



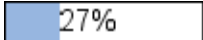

Children, Young People and Families Team




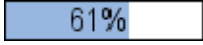
Due Date	Description	Progress Bar	Action Code	Latest Note
30-Jun-2017	To progress the implementation of 'Getting it Right for Every Child' by improving the delivery of the core components and to achieve positive outcomes for children and young people at the earliest opportunity.		EDU_SA01	Consultations on the updated guidance for Named Persons has been started and a date has been set to consult with Headteachers and support coordinators to finalise the process. The quality assurance process on training for staff on the implementation of the Children and Young People Act has been completed and a draft report has been written. This will be used to 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	A project manager for the Early Years Collaborative was appointed in November 2014. She will be responsible for coordinating the development of the EYC across all workstreams in both Stirling and Clackmannanshire. Work is underway within workstream 3 and 4 to identify priority key change areas in which to direct their project work. A working group has met to begin to coordinate Education work towards this multi-agency strategy for ASD. A further date is planned to develop an action plan. The Corporate Parenting action plan is regularly evaluated and timescales within the plan are being met, there are regular reports to the education committee.
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	Following recent Child protection Committee meeting the decision was taken to reorganize the groups reporting into the Committee as such the group tasked with this action will be part of the new group structure which will have quality assurance as a specific remit. Social services are leading on the restructure of the groups. Questionnaires to audit current nurture practice has been sent to all educational establishments to be returned by week ending 12.12.14 . Lead to develop the Nurture strategy has been identified and core areas for development have been agreed
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		EDU_SA04	The ASN working party are producing guidance to compliment the extensive training programme which has been delivered ,they are currently producing a new recording form for any physical intervention. They are also piloting the development of risk assessments for individual young people who have been identified through individual planning as possibly requiring physical interventions.
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	The Health and Well-being working party have identified a ranges of tools to assess emotional health and well-being and matched those against a range of appropriate interventions. This is currently in draft and next steps will be further engagement with colleagues and young people. Relationship and Sexual Health Partnership Framework distributed to all schools and training programme delivered to 2 learning communities, an additional needs framework is currently being trialled. Managing Sexualised Behaviour guidance is with schools in draft and awareness raising sessions are delivered as required.













Due Date	Description	Progress Bar	Action Code	Latest Note
				Child sexual exploitation group are currently identifying good practice. Self-harm guidance was reviewed and updated December 2014.







Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Clacks LAC Primary Attendance	EDU_S A02-6-C01		Q3 2014/15	95.60%	96.77%			From start of term (Aug 2014) to the end of this quarter, Attendance has been 96.77%. (Home = 94.96% and Away = 97.35%)
Clacks LAC Secondary attendance	EDU_S A02-6-C02		Q3 2014/15	92.50%	90.22%			From start of term (Aug 2014) to the end of this quarter, Attendance has been 90.22%. (Home = 83.72% and Away = 93.58%)
Clacks LAC Primary exclusions	EDU_S A02-6-C03		Q3 2014/15	14	5			From start of term (Aug 2014) to the end of this quarter there have been 5 cases of exclusion. (Home = 3 cases and Away = 2 cases)
Clacks LAC Secondary Exclusions	EDU_S A02-6-C04		Q3 2014/15	50	11			From start of term (Aug 2014) to the end of this quarter there have been 11 cases of exclusion. (Home = 6 cases and Away = 5 cases)
Number of LAC Primary Clacks	EDU_S A02-6-C05		Q3 2014/15		63			At the end of Dec 2014 there were 63 LAC Primary pupils recorded on Seemis (Management Information System). 15 = LAC at Home 48 = LAC Away
Number of LAC Secondary-Clacks	EDU_S A02-6-C06		Q3 2014/15		105			At the end of Dec 2014 there were 105 LAC Primary pupils recorded on Seemis (Management Information System). 36 = LAC at Home 69 = LAC Away

Curriculum, Youth and Adult Learning Team




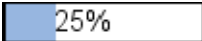
Due Date	Description	Progress Bar	Action Code	Latest Note
30-Jun-2017	To progress the implementation of 'Curriculum for Excellence' across all establishments to meet learners' needs and improve their learning outcomes		EDU_SA06	<p>The draft numeracy strategy is in the final stages and will be ready for dissemination in the summer term. Professional learning events to support its implementation are well underway and feedback from these events is very positive. A very successful event to share practice in numeracy was held in Nov. with attendance from across sectors and learning communities. Feedback from participants was excellent. A literacy strategy group has begun work to develop a literacy strategy and this is scheduled for completion in the summer term. The music strategy group is now established and has held scoping meetings. The plan for implementing 1+2 modern languages is progressing on schedule with very positive feedback on training from the initial cohort. Positive discussions have been held with national colleagues.</p> <p>Discussions have taken place consulting representatives from all sectors regarding tracking progress. A short life working group has been formed to develop tracking guidance based on national advice. An overview of assessment in the broad general education has been agreed to inform the work of the group. A draft tracking format for literacy and numeracy in primary and early years has been developed for consultation with all primary and nursery heads at an event arranged for Jan 2015. A group of secondary deputies led by a seconded officer is taking forward similar work for S.1-3. Engagement with Education Scotland has supported deepening understanding of progression in learning with representatives from all learning communities attending a professional learning event with the national assessment co-ordinator. All learning communities are engaging in moderation activity to ensure consistent application of standards to support assessment.</p> <p>Arrangements for verification for national qualifications for session are in place. Schools are engaging with SQA course materials for the new Highers. All secondary schools took part in activities to prepare for the new Highers on the Nov. in service days supported by the secondary deputies' assessment group. A seconded officer continues to liaise with the SQA and co-ordinates arrangements with schools.</p>
30-Jun-2017	To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners		EDU_SA08	<p>Training for moderation with Education Scotland has been held with participants from all learning communities to further develop practitioner confidence and expertise. Feedback from this was excellent and participants are now planning local activity and preparing for a moderation meetings in February/March.</p>
30-Jun-2017	To develop academic and vocational learning pathways that support learners into positive post – school destinations		EDU_SA09	<p>A proposal for skills development has been tabled with secondary Head Teachers and an officer has begun a programme of visits to schools to undertake detailed discussions on how to take this forward. An event for secondary DHTs is planned to unpack the work and undertake analysis to inform schools' own individual developments. A meeting of SQA representatives has taken place to consider how certification of skills in context.</p>
30-Jun-2017	To improve opportunities for career long professional learning to raising attainment and provide opportunities for local innovation		EDU_SA10	<p>Partnership professional learning events have been positively evaluated by participants. Leadership at all levels is enhanced by professional learning in areas identified through self evaluation. Again, these events have been positively evaluated by participants. Further opportunities to engage in masters level learning have been provided in partnership with Stirling University.</p> <p>The programme of professional learning opportunities with Stirling University, Glasgow University and with Central Scotland Partnership local authorities has been positively evaluated by participants. The programme will continue from Jan to June 2015.</p>

30-Jun-2017	To enable access to quality community learning and development opportunities for targeted young people and adults		EDU_SA11	The first phase of learning community workshops are complete. The data will inform the next stage of the process.
30-Jun-2017	To improve the life chances and employability of young people at risk and/or facing multiple barriers		EDU_SA12	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.
30-Jun-2017	Support individuals, communities and organisations to build their capacity to meet their identified needs and aspirations		EDU_SA13	First set of learning community workshops to run between October 29 and December 19.
30-Jun-2017	Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire.		EDU_SA14	As part of the Raising Attainment Strategy headteachers have had the opportunity to be paired with colleagues as part of a School Improvement Partnership. 24 Primary schools and three secondary are currently part of the partnership process with an agreed focus on improving the curriculum across Stirling and Clackmannanshire. A joint parent council network meeting took place in October. This event was well attended with representatives from a number of Parent Councils across Stirling and Clacks in attendance. Parent Councils were given materials as part of a consultation on the Education Service Plan for 2015-2016. This information will be used to inform future service plans. Meetings are underway to review how policies could potentially be stored in one common location. This is however proving challenging due to different platforms being used in each council.

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
HMIE Early Years Clacks	EDU_S A14-C07		Q3 2014/15		0			There were no HMI reports published in Q3.
HMIE Primary Clacks	EDU_S A14-C08		Q3 2014/15		0			There were no HMI reports published in Q3.
HMIE Secondary Clacks	EDU_S A14-C09		Q3 2014/15		0			There were no HMI reports published in Q3.
HMIE – 5.9 across all establishments- Clacks	EDU_S A14-CO2		Q3 2014/15	89%	80%			Of the 10 establishments inspected since Aug 2011 8 have received a rating of 4 or above in 5.9. The main reason for the drop in this PI is the HMI report within one recent Primary School inspection. The service is putting in a range of supports to address the concerns raised and will provide committee with regular updates on progress made.

HMIe-5.1 Curriculum Clacks	EDU_S A06- CO1		Q3 2014/15	35%	30%			Of the 10 establishments inspected since Aug 2011 3 have received a rating of 4 or above in 5.1. Improving the curriculum is the current focus for schools participating in School Improvement Partnerships. This is a major new development for the Service. Working with schools across Stirling and Clacks, headteachers and officers from the central team are looking to share best practice, learning from one another to develop sustainable improvements to the curriculum.
HMIe 1.1 Improvements in performance – Clacks	EDU_S A08- C02		Q3 2014/15	89%	80%			Of the 10 establishments inspected 8 received a rating of 4 or more in 1.1. The main reason for the drop in this PI is the HMI report within one recent Primary School inspection. The service is putting in a range of supports to address the concerns raised and will provide committee with regular updates on progress made.

Performance, Culture and Sport Team

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 has capacity to provide education for children and young people in Clackmannanshire and Stirling until 2020 and beyond		EDU_SA17	A provision review of the school estate has been completed, further discussion on this will be had at committee on 5 February.
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	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. 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.

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Attendance Primary Clackmannanshire	EDU_S A14-2-C01		Q3 2014/15	95.60%	95.16%			From Aug to 2014 to date there have been 628346 actual openings out of a possible 660276 openings.
Attendance Secondary Clackmannanshire	EDU_S A14-2-C02		Q3 2014/15	91.70%	91.12%			From Aug to 2014 to date there have been 393731 actual openings out of a possible 432113 openings.
Exclusions Primary Clackmannanshire	EDU_S A14-2-C03		Q3 2014/15	4.00	10.41			From start of term (Aug 2014) to the end of this quarter there have been 41 cases of exclusion, involving 27 pupils. A range of supports have been allocated to schools experiencing increased levels of challenging behaviour. These include: increased allocation of behaviour support specialists; specific training to support staff in managing challenging behaviour; increased management time effectively transitioned some children into Primary Pupil School Support and strengthening the outreach provision.
Exclusions Secondary Clackmannanshire	EDU_S A14-2-C04		Q3 2014/15	26.00	30.19			From start of term (Aug 2014) to the end of this quarter there have been 81 cases of exclusion, involving 64 pupils. All secondary exclusions are highly scrutinised via the GIRFEC Secondary Screening group.
Initial Positive Leaver Destination Clackmannanshire	EDU_S A14-2-C07		2013/14	88.4%	92.8%			The figure of 92.8% is a significant increase in Clackmannanshire and is 0.5% higher than the national figure of 92.3% The 2013/14 figure of 92.8% this year is an increase of 4.5% from last year. The breakdown is as follows (12/13 figures are shown in brackets) Higher Education = 29.9% (28.8) Further Education = 27.7% (25.7) Training = 6% (6.7) Employment = 23.9% (24.6) Other = 5.4% (2.5) Not in Employment, Education or Training = 7.2% (11.7)
Follow-up Positive Leaver Destination Clackmannanshire	EDU_S A14-2-C08		2012/13	88.0%	83.1%			Follow-up destinations for 2013-2014 will be published in July 2015. 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%

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 ED1		Q2	8.0 days	2.9 days			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.

Education Services Budget v's Outturn
As at October 2014

	Budget 14-15 £'000	October Outturn 14-15 £'000
Education Outturn Variance	34,743	34,325
Service Management		
Payments to Stirling for Clackmannanshire contribution to shared service - overspend relates to teachers seconded to shared services outwith current budget.	517	546
Early Years - excluding 600 Hours		
Part year vacant posts (teaching & non teaching) due to timing of replacement appointments generating underspend. Income from the Change fund to support Early Years posts has now been confirmed.	2,972	2,902
Early Years - 600 hours		
Additional Early Years Workers (EYW) hours allocated for 3-4 year olds 600 hours from August as per original costing. However less EYW hours are now required as children numbers have been updated/confirmed.	307	272
Primary		
Teachers budget has now been reallocated in line with the scheme of Devolved School Management current class structures. Retirals of teachers at the top of grade have been replaced by teachers on lower grades has contributed 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. £185,000 of this saving is contributing towards the management efficiency savings that were reported to the Resources and Audit Committee in September	11,737	11,415
Secondary		
There is an overspend on the School Transport, in relation to the previous school transport contract which ended in June 2014, the new contract that started in August is fully funded within existing budget. There is a £104,000 overspend in teaching staff costs mainly arising from maternity cover costs	12,469	12,594
ASN		
Additional staffing costs (teaching & support staff) are being funded from additional external placement income and from the Council's Joint Authority Liaison Group (JALG). The contribution from JALG enables children to remain within Clackmannanshire and avoids more expensive residential placement costs. There is also some underspend related to pupil transport which requires further analysis to ensure secondary and ASN sectors are charged accurately. Part year teaching vacancies (timing of recruitment) have generated underspends in the two new ASD units.	5,566	5,474
Educational Psychology Service		
Psychologist payroll underspend due to cover costs for two consecutive maternity leavers being less than budgeted substantive posts. This is an in year cash saving.	289	265
School Crossing Patrols		
Replacement equipment costs slightly less than budget	93	91
Sports Development		
The service is using existing staff to generate additional income with no impact on service delivery	309	282
Youth Services		
Minor variances	450	449
Adult Services		
On budget	34	35
Education Total	34,743	34,325