
Report to Education, Sport and Leisure Committee

Date of Meeting: 12 November 2015

**Subject: Education Services Quarter 2 Performance 2015 / 2016
Progress Report**

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 September 2015.
- 1.3 The appendices within the report provide information generated through the covalent performance management system, more of performance within national benchmarking framework and a detailed breakdown of financial information.
- 1.4 The report also provides further progress 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 these were reviewed and approved at Committee in June 2015. This report outlines progress made on these refreshed 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 Within the Education Service Refreshed Strategic Plan 2014-2017 the Service organised its priorities under the three broad headings: Children, Young People and Families; School Improvement; Learning Communities, Performance and Resources.
- 3.6 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
- In multi-agency partnership with Forth Valley colleagues, a new Child's Plan has been developed and launched for use by schools, early years' establishments and partner agencies and services. The new version of the Child's Plan has been designed to improve assessment and planning and ensure a clearer focus on outcomes for children and young people.
 - The first "Home" event for the Early Years Collaborative (EYC) was held in Alloa Town Hall on Thursday 1st October. This event was very well supported with over one hundred practitioners in attendance. The impact of this is that more practitioners have engaged in tests of change and have booked on to further training opportunities to develop their knowledge of the Model for Improvement.
 - Education and Health have worked in partnership to develop guidance and training on supporting learners to communicate using Augmentative and Alternative Communication. As a result children and young people with complex communication difficulties are better able to have their voices heard, using a variety of supports.
- 3.6.2 School Improvement
- Plans for continuing development of 1 + 2 languages in the current school year are in place. A seconded officer continues to support training and developing and sharing learning resources. Liaison with colleagues at national and international level enhances practice.
 - Raising Attainment for All (RAFA) has been developed across 3 primary schools and 2 secondary schools. There has been a programme of development to increase the numbers of practitioners participating. RAFA

and EYC will be aligned through the Model for Improvement over the next two years.

- The Regional Invest in Young People group has met on four occasions and is currently appointing a business lead. This group will drive employer engagement with schools. The Service has increased working links with Forth Valley College. The rollout of the "School/College Opportunities to Succeed" (SCOTS) courses has been adopted by two secondary schools. Most secondary schools currently have a lead employer who links with them. This will be streamlined by the regional group.

3.6.3 Learning Communities, Performance and Resources

- A 'Youth Offer' programme has been developed and will form part of the discussion with secondary schools. Specific staff have been aligned to each secondary school and engagement with secondary headteachers is now underway to establish clear roles and responsibilities.
- Education Services are fully participating in presenting options as part of Making Clackmannanshire Better.
- Following a completion of an audit of current provision discussions are underway to develop policy for schools for elite athletes of school age.

3.7 Update on Sunnyside Primary School

The school, with the support of the Education Service, is implementing its improvement plan. A curriculum overview has been established and staff are now developing learning pathways for all stages to ensure knowledge, skills and assessment progression.

Pupils, staff and parents have been consulted about school ethos. A Positive Behaviour Policy is being developed. Practical steps have been taken throughout the school to agree and begin to introduce a traffic light system to support behaviour management.

School staff are developing connections with other schools to carry out learning visits and share practice which will inform developments within the school.

3.8 Update on St Mungo's Primary School

The Education Service has engaged with the school to secure improvements in the areas noted within the Education Scotland Inspection Report published in September 2014. Education Scotland carried out a further inspection in September 2015. The report of this inspection is planned to be shared with committee in January 2016.

3.9 Strategic Plan Progress – Quarter 2 Report

Within the Strategic Plan the Education Service set out twenty strategic actions which it progress 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 with 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 are contained within this report (appendix 1).

3.10 Raising Attainment Challenge

An Attainment Challenge Team (ACT) has been established to lead the Scottish Attainment Challenge in Clackmannanshire. An Attainment Challenge Coordinator and a Literacy & Numeracy Hub Leader have been seconded from Clackmannanshire primary schools to the team. In addition, Scottish Government has allocated an Attainment Advisor to Clackmannanshire. The Attainment Challenge Team are located at the Attainment Hub – a work and resource base which has been developed in Alloa Academy. The Hub is also used for meetings and training.

Universal and targeted support approaches have been discussed with schools and plans are being implemented. Training and professional learning opportunities are being provided for all primary teachers, for Literacy Leaders in each school and for all headteachers. The first session for each of these groups has taken place.

An Attainment Challenge Management Group has been established to oversee and monitor the work of the Attainment Challenge and this first meeting has been held.

4.0 Financial Performance

- 4.1 Based on information to the end of August 2015, the Education budget is projecting an underspend of £157,070 at the end of the financial year. The underspend is based upon variances across a number of budget areas and these are detailed below.

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

Service Area	Annual Budget 2015/16	Actual to 31/08/15	Variance Outturn v. Budget
Service Management	516,160	192,804	37,442
Early Years	3,877,510	1,419,736	(87,458)
Primary Education	12,240,050	4,764,654	(70,165)
Secondary Education	12,367,100	4,935,029	(6,550)
ASN Education	5,671,520	2,405,336	(18,119)
Education Psychology Service	300,540	115,107	(16,752)
School Crossing Patrols	94,190	36,429	(2,642)
Sports Development	153,000	(105,599)	33,298
Youth Services	456,880	162,826	(39,755)
Adult Services	34,540	15,264	531
Total	35,711,490	13,941,947	(157,070)

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

- 4.3.1 The overspend in Service Management relates to the additional costs of employing staff to undertake specific projects, particularly in relation to the review of the school estate.
- 4.3.2 The Early Years budget is underspent due to the difficulties in recruiting teachers to work in early years settings. There were a significant number of vacancies in the period April – June. All posts are expected to be filled by December. Savings have also been made in the budget for relief staff at ABC Nursery.
- 4.3.3 The Primary Education budget savings reflects the difficulties in recruiting teachers in the period April – June. All schools were fully staffed at the start of term in August. Recruitment is ongoing to try to provide cover for any absences that will arise during the year.
- 4.3.4 The overspend in Sports development relates to projected income for Firpark skiing centre being lower than budget. It is hoped that this projected shortfall will be eliminated due to improved marketing and external income from Snowsport Scotland.
- 4.3.5 The underspend in Youth Services is in relation to additional income received from Opportunities for All

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 2015


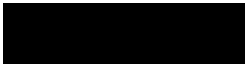
12.0 Background Papers

12.1 Education Service Strategic Plan 2014-2017.

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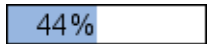
Education Updates – Appendix 1

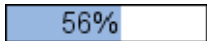
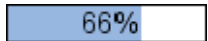
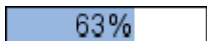
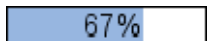
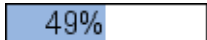
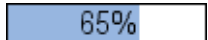
Education Strategic Plan 2014-2017

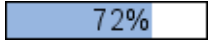

Quarter 2 update for 2015-2016







































Children, Young People and Families

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To progress the implementation of <i>'Getting it Right for Every Child'</i> by improving the delivery of the core components and to achieve positive outcomes for children and young people at the earliest opportunity.			<p>In multi-agency partnership with Forth Valley colleagues, a new Child's Plan has been developed and launched for use by schools, early years' establishments and partner agencies and services. The new version of the Child's Plan has been designed to improve assessment and planning and ensure a clearer focus on outcomes for children and young people. A range of workshops are being developed to support Education staff and partner professionals in using the Child's Plan.</p> <p>The GIRFEC Strategic group has met to develop an implementation plan and to form sub-groups which will carry out key tasks relating to the Children and Young People (Scotland) Act. These tasks include ensuring a Named person is made available by the Education service to all children from 5-18 and developing an information sharing protocol to support practitioners across schools in Clackmannanshire.</p> <p>The Education Service uses a national information management system (SEEMIS). SEEMIS have developed a new approach to chronologies for children. Training is on-going to roll out the use of this approach, which will support the service to provide continuity of the Named Person Service for children and young people in Clackmannanshire.</p> <p>Educations Service staff are now working with partners to implement a multi-agency approach to ensuring that the right supports are provided for children and young people who require them. Multi-agency agreement is now in place for regular meetings to take place within Clackmannanshire to improve partnership support for children and young people.</p>

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To improve early and effective support and intervention for all children, young people and families through well-developed multi-agency partnerships			<p>The first "Home" event for the Early Years Collaborative was held in Alloa Town Hall on Thursday 1st October. This event was very well supported with over one hundred practitioners in attendance. The impact of this is that more practitioners have engaged in tests of change and have booked on to further training opportunities to develop their knowledge of the Model for Improvement.</p> <p>Work is ongoing with our colleagues in health to discuss the timescale for the introduction of the Universal Child Health Pathway in Clackmannanshire.</p> <p>The Early Years Collaborative Communication Strategy has been finalised and will be made available by the end of October 2015.</p> <p>The theme of the next Learning Session is "The Journey of a Child's Life through Quality Improvement. Doing the right things, right". The chosen storyboard theme for Clackmannanshire is Family Support and Parenting and work is ongoing to ensure that we showcase the work ongoing with a focus on the impact on children and families.</p> <p>Education and Health have worked in partnership to develop guidance and training on supporting learners to communicate using Augmentative and Alternative Communication. As a result children and young people with complex communication difficulties are better able to have their voices heard, using a variety of supports.</p>
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.			<p>A plan for delivery of parenting groups has been developed for session 2015/2016, this includes the continuation of the Psychology of Parenting Project.</p> <p>A family support pilot has been introduced. The aim of the pilot is to bring together a group of Early Years practitioners to develop and test a menu of supports for the parents and families attending Early Learning and Childcare settings within three Clackmannanshire learning communities. The aim is also to support staff to further develop skills necessary to effectively engage with parents and families attending Early Learning & Childcare settings, recommending appropriate future training to enhance these skills across the workforce.</p> <p>Four companies have been approached to provide a brief to commission a Childcare Sufficiency Assessment. The plan is that the Assessment will be carried out as of January 2016.</p> <p>The Clackmannanshire Attainment Challenge aims to promote and celebrate Clackmannanshire as a nurturing rich community. The plans will support schools to improve their practice in providing a nurturing environment to support learning for children and young people.</p>
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			<p>A calendar of staff development opportunities for Early Years staff have been developed and shared with all staff. The calendar includes roadshows in every Learning Community to support staff in working with Building the Ambition. To support the developing Early Years networks an audit has taken place to ascertain which networks are in operation and which member of the Early Years Team has an overview of or attends each one.</p> <p>An ASN staff development programme has been rolled out for the 2015-2016 session and includes a range of staff development opportunities for support staff. A working group has been formed to develop the range of approaches to enabling support staff to access appropriate qualifications.</p> <p>Advice and support continues to be available to schools from staff who are trained as trainers in physical interventions. A new approach to recording and reporting has been developed in partnership with Health and Safety and is being piloted by Clackmannanshire Schools Support Service.</p>

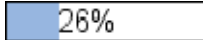

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To improve the health and well-being of our children, young people and their families and to better support their capacity for resilience			A framework for the assessment of mental health and wellbeing is being piloted and evaluated in one secondary school. Training in evidenced based approaches such as 'Seasons' and 'Friends' has been well attended by staff across establishments. The impact of these staff developments for children and young people will be evaluated and the learning will inform the further development of these programmes.

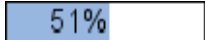

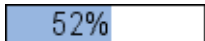
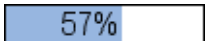
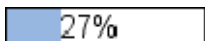
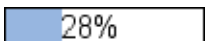
Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Clacks LAC Primary Attendance	EDU_S A02-6-C01		Q2 2015/16	95.60%	96.13%			From start of term (Aug 2015) to the end of this quarter (Sep 2015), Attendance has been 96.13%. (Home = 89.46% and Away = 98.59%)
Clacks LAC Secondary attendance	EDU_S A02-6-C02		Q2 2015/16	92.50%	93.21%			From start of term (Aug 2015) to the end of this quarter (Sep 2015), Attendance has been 93.21%. (Home = 88.35% and Away = 95.24%)
Clacks LAC Primary exclusions	EDU_S A02-6-C03		Q2 2015/16	4	1			From start of term (Aug 2015) to the end of this quarter (Sep 2015) there has been 1 case of exclusion. (Home = 1 case and Away = 0 cases)
Clacks LAC Secondary Exclusions	EDU_S A02-6-C04		Q2 2015/16	5	7			From start of term (Aug 2015) to the end of this quarter (Sep 2015) there have been 7 cases of exclusion. (Home = 3 cases and Away = 4 cases) An officer at the centre is monitoring the looked after exclusions and working closely with schools to support and challenge decisions taken. The pupils involved are all on staged intervention with planning in place to support them.
Number of LAC Primary Clacks	EDU_S A02-6-C05		Q2 2015/16		66			At the end of Sep 2015 there were 66 LAC Primary pupils recorded on Seemis (Management Information System). 18 = LAC at Home 48 = LAC Away
Number of LAC	EDU_S		Q2 2015/16		86			At the end of Sep 2015 there were 86 LAC Primary pupils recorded on Seemis




Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Secondary-Clacks	A02-6-C06							(Management Information System). 25 = LAC at Home 61 = LAC Away
Literacy & Numeracy LAC Leavers N4 Clacks	EDU_S A02-6-C08		2013/14		27.0%			In 2013/14 there were 15 Looked After Leavers from Clackmannanshire Schools and less than 5 had attained Literacy & Numeracy at Level 4. (LAC Home = 8 Leavers and less than 5 attained Literacy & Numeracy at Level 4) (LAC Away = 7 Leavers and less than 5 attained Literacy & Numeracy at Level 4) Secondary Support coordinators are gathering attainment data relating to their looked after leavers. This will provide stimulus for support and challenge through a moderation exercise.
Literacy & Numeracy LAC Leavers N5 Clacks	EDU_S A02-6-C09		2013/14		0.0%			In 2013/14 there were 15 Looked After Leavers from Clackmannanshire Schools and none attained Literacy & Numeracy at Level 5. A range of interventions are taking place to raise expectations and improve the outcomes for Looked After Children in their Senior Phase. This has included the roll out of Recognising Prior Learning as a tool for senior pupils who are looked after following our joint profiling project with CELCIS. Further secondary staff have completed the advisor training. Pupils completing this process have been seen to increase resilience as well as awareness of skills and potential careers.
Attendance Primary Clackmannanshire	EDU_S A14-2-C01		Q2 2015/16	95.60%	96.07%			From Aug 2015 to the end of Sep 2015 there have been 269396 actual openings out of a possible 280414 openings.
Attendance Secondary Clackmannanshire	EDU_S A14-2-C02		Q2 2015/16	91.70%	93.09%			From Aug 2015 to the end of Sep 2015 there have been 165401 actual openings out of a possible 177671 openings.
Exclusions Primary Clackmannanshire	EDU_S A14-2-C03		Q2 2015/16	1.00	6.32			From start of term (Aug 2015) to the end of Sep 2015 there have been 26 cases of exclusion, involving 22 pupils. Fourteen of the exclusions have occurred in two schools with eight schools having had no exclusions. An Education Officer has developed a process for monitoring exclusions data closely which highlights the need to address any patterns in single schools or areas. Support and challenge is provided to schools. Exclusion figures are also now included in a data package which supports the service to plan additional support for identified schools. The two schools highlighted by this data are working with the service to develop their practice in supporting learners.
Exclusions Secondary	EDU_S A14-2-		Q2 2015/16	10.00	11.07			From start of term (Aug 2015) to the end of Sep 2015 there have been 29 cases of exclusion, involving 27 pupils.






















Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Clackmannanshire	C04							Secondary schools exclusions are slightly higher than targeted particularly in one school. An Education Officer has developed a process for monitoring exclusions data closely which highlights the need to address any patterns in single schools or areas. Support and challenge is provided to schools. This data is included in a data package which supports the service to plan additional support for identified schools. In this case the need for support was identified in figures from the 2014 - 2015 session and support and challenge with the school concerned is ongoing.

School Improvement

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To progress the implementation of 'Curriculum for Excellence' (CfE) across all establishments to meet learners' needs and improve their learning outcomes			Plans for continuing development in 1+2 modern languages in the current school year are in place. A seconded officer continues to support training and developing and sharing learning resources. Liaison with colleagues at national and international level enhances practice. New national qualifications in all subjects has been implemented. Exemplification of progression within Curriculum for Excellence levels is available to schools and nurseries. A tracking and monitoring system has been developed and is in initial stages of implementation. Support for developments in science has been enhanced with two part time seconded teachers appointed to work with schools. A draft plan for Gaelic has been finalised in partnership with other Council Services and is awaiting approval from Bord na Gael. A strategy for numeracy has been agreed and is in the early stages of implementation.




Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners			The Raising Achievement Strategy was agreed and presented to Education Committee Clackmannanshire. A key target group for the strategy is the children who come from the most deprived 20%. Clackmannanshire is one of seven local authorities who will benefit from being part of the Scottish Attainment Challenge in 2015/16. An improvement plan for the Attainment Challenge in Clackmannanshire was submitted to Scottish Government and an allocation of £718 109 was awarded from the Attainment Scotland Fund. Detailed action plans have been drawn up to guide the key interventions in Year 1 and staffing has been appointed to support implementation. An Attainment Adviser has been appointed to Clackmannanshire. Schools are working together to take the Challenge forward. A number of schools are also participating in the National Raising Attainment for All (RAFA) initiative which uses methodology first used within the Early Years Collaborative to support the delivery of improvements in schools.
30-Jun-2017	To develop academic and vocational learning pathways that support learners into positive post – school destinations			A review of SQA qualifications has enabled schools to consider additional courses to afford greater choice. This will enable choices at all levels of ability to be increased. Creating more flexible pathways has involved increased college and vocational courses, an increase in the offer of apprenticeships and flexible school hours for some. There is a significant focus on skills for life and work and all Development Officers are working together on this. Two schools have highly developed models which will be shared with others as examples of good practice.
30-Jun-2017	To improve opportunities for career long professional learning to raising attainment and provide opportunities for local innovation			A programme of professional learning for the current school year is in place, offering a range of learning to support education staff in progressing improvement priorities and in ensuring their practice continues to meet professional standards. Engagement with the Scottish College for Educational Leadership is ongoing as is partnership with Higher Education institutions. A range of school partnerships has been agreed and engagement has begun. Although in the early stages, initial evidence shows these are successfully supporting staff professional learning. Our school partnership initiative was shared at the Scottish Learning Festival and very positive feedback was received.

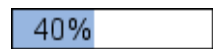
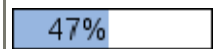
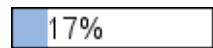


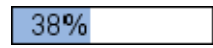
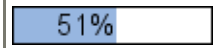
Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
ES Inspection-5.1 Curriculum Clacks	EDU_SA06-CO1		Q2 2015/16	35%	25%			Of the 12 establishments inspected since Aug 2011 3 have received a rating of 4 or above in 5.1. Improving the curriculum continues to be a focus for schools participating in School Improvement Partnerships. This continues to be an area of significant development for the Service. The School Improvement team are working with headteachers in developing their curriculum rationale, taking on board most recent advice from Education Scotland.


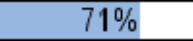



ES Inspection 1.1 Improvements in performance – Clacks	EDU_SA08 -C02		Q2 2015/16	80%	66%			Of the 12 establishments inspected 8 received a rating of 4 or more in 1.1. The service continues to provide a range of supports to address the concerns raised in the most recent inspections and will provide committee with regular updates on progress made.
Literacy & Numeracy Leavers N4 Clackmannanshire	EDU_SA14 -2-C05		2013/14		74.0%			2013/14 data vastly understated due to Alva pupils achieving English and Maths via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 75.8% and National =81.3%) see appendix 2
Literacy & Numeracy Leavers N5 Clackmannanshire	EDU_SA14 -2-C06		2013/14		51.0%			2013/14 data understated due to Alva pupils achieving English and Maths via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 50.0% and National = 55.7%) see appendix 2
Initial Positive Leaver Destination Clackmannanshire	EDU_SA14 -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_SA14 -2-C08		2013/14	88.5%	87.8%			The figure of 87.8% is an increase in Clackmannanshire of 4.7% on last year however below the national figure of 91.5%. The breakdown is as follows (13/14 figures are shown in brackets) Higher Education = 29.7% (29.9%) Further Education = 24.9% (27.7%) Training = 3% (6%) Employment = 27.1% (23.9%) Other = 3.2% (5.4%) Not in Employment, Education or Training = 12.2% (7.2%)
Avg Tariff Score Leavers - Top 20% Clackmannanshire	EDU_SA14 -2-C09		2013/14		1,622			2013/14 data vastly understated due to Alva pupils achieving attainment/tariff scores via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 1,717 and National = 1,817) see appendix 2
Avg Tariff Score Leavers - Mid 60%	EDU_SA14 -2-C10		2013/14		651			2013/14 data vastly understated due to Alva pupils achieving attainment/tariff scores via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 697 and National = 805)



Clackmannanshire								see appendix 2
Avg Tariff Score Leavers - Low 20% Clackmannanshire	EDU_SA14 -2-C11	?	2013/14		82	?	?	2013/14 data vastly understated due to Alva pupils achieving attainment/tariff scores via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 108 and National = 163) see appendix 2
Avg Tariff Score Leavers - Deprivation Decile 1 Clackmannanshire	EDU_SA14 -2-C12	?	2013/14		505	?	?	There were 68 'Leaver' pupils in this decile and their average total tariff score was 505. (Virtual Comparator = 554 and National = 562) see appendix 2
Avg Tariff Score Leavers - Deprivation Decile 2 Clackmannanshire	EDU_SA14 -2-C13	?	2013/14		501	?	?	There were 85 'Leaver' pupils in this decile and their average total tariff score was 501 - although this score is understated due to attainment achieved by pupils in Alva in S3 which is not counted by Insight. (Virtual Comparator = 535 and National = 625) see appendix 2
















Learning Communities, Performance and Resources






















Due Date	Description	Progress Bar Q1	Progress Bar Q2	Latest Note
30-Jun-2017	To enable access to quality community learning and development opportunities for targeted young people and adults			A new system for targeting of young people and adults has been developed. This ensures that resources are targeted specifically to those with greatest need. Individuals are allocated resources by meeting two or more factors from an agreed list of criteria thus ensuring effectiveness and efficiency in the allocation of resources.
30-Jun-2017	To enable access to quality community learning and development opportunities for targeted young people and adults.			The Modern Apprentice workshop took place on 22nd May. This event was well received by participants and will help shape the future direction of the support provided to young people. The Education Service has also undertaken a detailed and focused analysis of the service provided by CLD to young people within their communities to identify areas of strength and for development. This will support the service in effectively targeting their resources.

30-Jun-2017	To improve the life chances and employability of young people at risk and/or facing multiple barriers			Working with partners at Skills Development Scotland a protocol has been which will ensure more effective tracking of young people into their post school destinations. This has been an extensive piece of work, with colleagues from schools, SDS, youth services and staff from the central team working together to ensure that a coordinated approach is developed.
30-Jun-2017	Support individuals, communities and organisations to build their capacity to meet their identified needs and aspirations			In line with Education Scotland recommendations the Education Service is looking to develop a three year plan for Community Learning and Development. As part of this process audit and consultation events have taken place which will help to inform the basis of this plan. As part of the strategy to increase community engagement new materials have been developed to promote volunteering. These will be used as part of the overall volunteer recruitment strategy.
30-Jun-2017	Support individuals, communities and organisations to build their capacity to meet their identified needs and aspirations			All strategic actions which were part of the CLD plan have been overtaken. Following evaluation new priorities have been identified and will be included in the strategic plan refresh.
30-Jun-2017	Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire.			New systems and processes continue to be developed in order to streamline the work of staff across both Council areas. This has included the piloting of a tool for recording professional judgement in progress across Curriculum for Excellence. This, combined with other data gathering tools will ensure that the Service is making most effective use of available resources and support planning and reporting within, across and outwith the Service.

30-Jun-2017	Use all resources efficiently and effectively, including financial, administrative and business support, ICT and staff resources			Close scrutiny of budgets is taking place via Education Committees in both Clackmannanshire and Stirling. A range of transformation options have been proposed by officers in both Stirling and Clackmannanshire Councils. These are being progressed through the relevant, Council consultation/decision making processes.
30-Jun-2016	Undertake consultation following the review of the school estate in Clacks			The 21st Century Learning The Tullibody South Consultation was presented to Education Sport and Leisure Committee for information on 10th September.
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			The provisional review of the school estate was presented to Education, Sport and Leisure Committee in Clackmannanshire in February the service is now undertaking a range of stakeholder engagement activities.

30-Jun-2017	Provide opportunities for learners to improve their health through the provision of high quality physical activities			<p>Clackmannanshire Council has successfully negotiated a new four year investment agreement with sportscotland from April 2015 for Active Schools Co-ordinators, Community Sport Hub Co-ordinator, Inclusion Sport Officer and Competition Sport Officer. Since the introduction of the School Sports Award initiative in September 2014 100% of primary and secondary schools have registered and received their award with two achieving the Gold standard; Menstrie Primary and Lornshill Academy. All Clackmannanshire schools are represented at the shared service PE Physical Activity and Sport forum. The Active Schools team have recorded a 20% increase in participation sessions. The new competitions officer was able to increase the number and range of opportunities for secondary school pupils, this will form a base line figure for the academic year 2015/16. The Active Summer programme over the seven weeks of the school holidays recorded the highest number of participants particularly for pre-school and secondary aged activities.</p>
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Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Young people in service- Clacks	EDU_S A11-C01		Q1 2015/16	190	237			Target for period has been exceeded
Adults registered -Clacks	EDU_S A11-C02		Q1 2015/16	60	82			The service is currently reviewing how capacity for delivery can be increased.
YP registered for awards- Clacks	EDU_S A11-C03		Q1 2015/16	20	120			Exceeding target, linking with secondary school programme for pupil volunteering has meant increase in young people signing up for Saltire awards
YP who acheive awards- Clacks	EDU_S A11-C04		Q1 2015/16	35	12			Participants take time to complete awards as they are minimum hours / months e.g. 10 hours Saltire, 60 hours Youth Achievement, 6 months Duke of Edinburgh etc
Adults registered for awards- Clacks	EDU_S A11-C05		Q1 2015/16	0	0			Discussions are underway to consider new ways to support the delivery of accredited opportunities via SQA.

Adults who achieve awards- Clacks	EDU_S A11-C06		Q1 2015/16	0	0			Discussions are underway consider new ways to support the delivery of accredited opportunities via SQA.
CLD satisfaction - Clacks	EDU_S A11-C07		Q4 2014/15	90.0%	86.0%			This is a new indicator recently introduced to ensure customer satisfaction and improvement.
ES Inspection Early Years Clacks	EDU_S A14-C07		Q2 2015/16		0			There were no Education Scotland reports published in Q2.
ES Inspection Primary Clacks	EDU_S A14-C08		Q2 2015/16		1			There was one Primary report published in Q2. It did not meet the national standard across all 5 quality indicators. The service is working with the newly appointed headteacher and staff in order to address the issues outlined in the report. Regular updates on progress will be shared with elected members through the Education, Sport and Leisure Committee performance report.
ES Inspection Secondary Clacks	EDU_S A14-C09		Q2 2015/16		0			There were no Education Scotland reports published in Q2.
ES Inspection – 5.9 across all establishments- Clacks	EDU_S A14-C02		Q2 2015/16	80%	66%			Of the 12 establishments inspected 8 received a rating of 4 or more in 1.1. The service continues to provide a range of supports to address the concerns raised in the most recent inspections and will provide committee with regular updates on progress made.
Avg. FTE Days Sickness Absence (Teachers)	GOV AB1 ED1		Q2 2015/16	8.0 days (annual)	4.5 days			For the second quarter of 2015/2016 average FTE absences for Teaching has increased from 2.1 Days in Quarter 1 of 2015/2016 to 4.5 Days. Although this remains lower than the target the service continues to monitor absences and receives regular reports on levels of absences. There would be an anticipated fall in the average number of days at this point as absences for the previous period covered the January/February/March period where minor illness such as cold/flu are traditionally higher.

Education Services Budget v's Outturn
As at August 2015

	Budget 15-16 £'000	August Outturn 15-16 £'000	Variance 15-16 £'000
Education Outturn Variance	35,711	35,554	(157)
Service Management			
Additional spend has been incurred in seconding a deputy headteacher to support the school estate strategy including the consultations around Tullibody South and also a deputy headteacher to work on reviewing how ICT is used to deliver learning	516	554	37
Early Years			
The underspend in Early Years is arising from two main areas. 1) Difficulties in teacher recruitment has resulted in part year vacant posts. It is expected that all teaching posts will be filled by December. 2) ABC Nursery is also reporting a budget underspend due to part year vacancies and less demand on the relief/cover budget. Since April Early Years budget has grown by £258K in May and £167K in August as part of CYPA expansion requirements. Further drawdown of funding is expected in January 2016 as increased service provision is phased in.	3,878	3,790	(87)
Primary			
The underspend in Primary sector relates to employee costs - mainly teachers. Teachers budgets are still being fine tuned. There was very little expenditure in relation to the attainment challenge to the end of August and any incurred will be fully reimbursed.	12,240	12,170	(70)

	Budget 15-16 £'000	August Outturn 15-16 £'000	Variance 15-16 £'000
Secondary			
The Secondary sector has various minor over and underspends. Budgets will be realigned to eliminate these as much as possible. Minor underspends on SQA and EMA payments offset by transport income shortfall and additional payment to Stirling for Music Instructor support.	12,367	12,374	7
ASN			
Minor over and compensating underspends. £9K overspend relating to vacant post budgeted at ET6 being covered by seconded teacher from Stirling at PT4 grade. This is offset by additional placement income and minor support staff underspend.	5,672	5,653	(18)
Educational Psychology Service			
There are minor underspends throughout the service.	301	284	(17)
School Crossing Patrols			
Currently forecast to be on budget but this assumes that the service is successful in recruiting to the current vacant posts.	94	92	(3)
Sports Development			
Snow boarding & skiing provision has recently been transferred to Education from Leisure. This involves a budget split which was recently agreed by both services. As this area was overspent last year it is likely that the budget transfer will not be sufficient to meet costs and as such we are outturning an overspend for this area. Overall within the service there are part year vacant posts partially offsetting this overspend.	153	186	33
Youth Services			
Underspend for this service is due to 1 FTE vacant post for full year and surplus superannuation budget. There is also additional unbudgeted internal income as a result of existing staff working on Opportunities for All projects.	457	417	(40)
Adult Services			
Service forecast to be on budget for 2015/16.	35	35	1
Education Outturn Variance at August 2015	<u>35,711</u>	<u>35,554</u>	<u>(157)</u>