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

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**Date of Meeting: 28 April 2016**

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**Subject: Education Services Performance update 2015 / 2016  
Progress Report**

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**Report by: Head of Education**

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**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 January 2016.
- 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:-

- 2.1 To 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 3 within these areas are as follows:
  - 3.6.1 Children, Young People and Families
    - Good progress has been made in preparation for the full implementation of the Children and Young People’s Act (Scotland) 2015. Decisions around the role and responsibilities of the Named Person have been communicated to establishments.
    - The Early Years Collaborative (EYC) continues to be a major focus for improvement in Early Years with the eighth National Learning session being held in November. Communications around the purpose and achievements of the EYC within Clackmannanshire are available on the council website following the implementation of the EYC communication strategy.
    - In preparation for the further development and expansion of Early Years provision within Clackmannanshire a brief has been prepared for the Childcare Sufficiency Assessment. This will ensure that future provision within Early Years is linked to locality need.
  - 3.6.2 School Improvement
    - The focus of the Attainment Challenge this quarter has been in working with schools to implement the key priorities including literacy in learning.
    - A number of schools across Clackmannanshire are receiving structured support through improvement partnerships. This process provides establishments with a clear well focused framework for continued improvement.

- The Education Service are keen to develop links and partnerships with colleagues in tertiary education to enhance the leadership capacity of teaching staff at every level. To date these partnerships have included: Stirling University, Glasgow University and Central Scotland Partnership

### 3.6.3 Learning Communities, Performance and Resources

- The figure for initial leaver destinations within Clackmannanshire is once again positive with Clackmannanshire leavers reporting more positive destinations than the national figures.
- As part of the follow-up to the CLD inspection of Alva the service worked with Education Scotland in carrying out a validated self-evaluation exercise. This will support future targeting of improvements within CLD.
- The Education Service consulted with parents through the Parent Council network regarding the proposed options contained within Making Clackmannanshire Better.

## 3.7 Update on St Mungo's RC Primary School

The Education Service continues to engage with the school to support the headteacher and the staff in addressing the recommendations from the inspection report of December 2015. A clear and detailed action plan has been drawn up and this is now being implemented. A curriculum overview has been developed and is supported by the work being undertaken by staff to create progression pathways for literacy, numeracy, science, IT, French and music. The headteacher is leading the school in the use of assessment data to raise attainment. Staff are engaging in a range of professional learning activities to continue to develop high quality learning and teaching and quality assurance activities provide evidence of good practice. The school is supported by Education Service in evaluating its work towards addressing the action plan.

## 3.8 Update on Sunnyside Primary School

The Education Service continues to support the school to implement its action plan. Alongside this, the headteacher has developed a six week leadership action plan to ensure improvements are embedded and evident. This has a focus on the ethos of the school and embedding a consistent approach to implementing the new positive behaviour policy. The Senior Management Team are taking the lead on this by monitoring and tracking improvements that include feedback to parents and children, with next steps and targets identified.

The school, with support from Education Scotland, have provided professional learning to improve staff's knowledge and skills with regards to differentiation and assessment. This has had a positive impact on how the school is meeting the learning needs of pupils.

### **3.9 Update on Abercromby Primary School**

The school, supported by the Education Service, has continued to make good progress implementing its action plan. Work on reviewing and updating planning procedures has advanced. New planning formats for learning contexts have been implemented. There is clear evidence of learners' increased involvement in the planning process. Planning meetings with SMT have supported an improvement in learning experiences for pupils which are set in more meaningful contexts.

Staff capacity continues to develop through increased professional engagement with others and commitment to professional learning. This has included peer observations, sharing practice and engaging in rich professional dialogue.

The school is making good progress in developing the curriculum with frameworks being developed. Pupils are developing higher levels of motivation, resilience and ambition through a Growth Mindset approach.

### **3.10 Strategic Plan Progress – Quarter 3 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.

All Actions have and associated Performance Indicators (P.I.s) have been updated. Quarter 4 Actions and P.I.s will be shared with committee in June.

### **4.0 Financial Performance**

- 4.1 Based on information to the end of January 2016, the Education budget is projecting an underspend of £409,500 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.

<b>Service Area</b>	<b>Annual Budget 2015/16</b>	<b>Actual to 31/1/16</b>	<b>Variance Outturn v. Budget</b>
<b>Service Management</b>	516,160	348,531	112,229
<b>Early Years</b>	3,881,930	3,027,584	(50,956)
<b>Primary Education</b>	12,195,700	10,074,428	(169,335)
<b>Secondary Education</b>	12,541,960	9,870,303	(188,177)
<b>ASN Education</b>	5,697,050	4,977,638	(77,056)
<b>Education Psychology Service</b>	303,440	231,570	(5,799)
<b>School Crossing Patrols</b>	94,190	71,269	(7,884)
<b>Sports Development</b>	153,650	581	(3,608)
<b>Youth Services</b>	456,880	324,654	(20,249)
<b>Adult Services</b>	34,540	37,335	1,333
<b>Total</b>	<b>35,875,500</b>	<b>28,963,892</b>	<b>(409,500)</b>

- 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 underspend in Early Years is arising from two main areas: difficulties in teacher recruitment and retention has resulted in part year vacant posts. ABC Nursery is also reporting a budget underspend due to part year vacancies and less demand on the relief/cover budget. These underspends are partially offset by fee income shortfall. Early Years charging policy came into effect January 2016. Invoices to parents/guardians for Spring Term 3 are currently being processed. This initiative is welcomed by parents, with average value of an invoice being £140.

- 4.3.3 The Primary Education budget savings reflects the difficulties in recruiting teachers in the period April – June. Although significant recruitment was undertaken and schools were fully staffed at the start of session, the turnover of teachers is much greater than previous years as teachers seek to move to schools nearer their home. The Service continues to face difficulties in filling any temporary vacancies for vacancies such as maternity leave. The Service is undertaking significant recruitment for next year, including offering a significant increase (from 20 to 30) in the number of posts for probationary teachers to come and teach in Clackmannanshire with a view to encouraging newly qualified teachers to come and work in Clackmannanshire schools. The Service has made some additional investment in additional resources to support schools including some property works and additional IT investment.
- 4.3.4 The underspend in secondary education is due to difficulties in recruitment of teachers, with particular shortages in certain subjects.
- 4.3.5 The underspend in Sports development relates to part year vacant posts and grant funded posts. The service is continuing to improve the income received for Firpark skiing centre due to improved marketing and external income from Snowsport Scotland.
- 4.3.6 The underspend in Youth Services is due to a vacant post for the full year and the superannuation spend being lower than budget.

## **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 January 2016



**12.0 Background Papers**

12.1 Education Service Strategic Plan 2014-2017.

**Author(s)**

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**Approved by**

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
David Leng	Head of Education	
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# Education Updates – Appendix 1



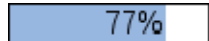
## Education Strategic Plan 2014-2017

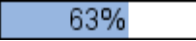

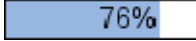
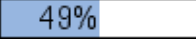
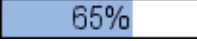
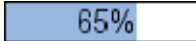
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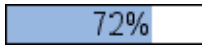
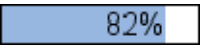


















#### Children, Young People and Families

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	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>A Named Person Service group has met regularly to agree key aspects of provision of a Named Person Service in line with the Children and Young people (Scotland) Act. Plans have been agreed to ensure continuity of the service over holidays and for all children and young people of school age. Specialist education services have agreed to provide the Named Person Service for identified groups of children and young people who are not enrolled in schools.</p> <p>The group has agreed that Headteachers and Depute Headteachers should fulfil the Named Person role in schools. Further consultation on this decision has begun to confirm agreement for schools across both authorities. For principal teachers to fulfil this role, a process of collating information on the skills, knowledge and experience of proposed Named Persons will be carried out.</p> <p>A range of training opportunities are currently being offered to schools and partners. These involve an introductory course, the three multi-agency modules for managers across all services and workshop sessions with a practice improvement focus. A working group has been formed to develop education training for schools and services who will be providing the Named Person Service. A communication plan for GIRFEC has been developed with timescales planned in line with Children and Young People Act implementation. A communication working group has been formed to review and update the website between January and June 2016.</p> <p>The storage solution for Child's Planning for Education will be the nationally developing wellbeing application, which will be hosted by Education's national information management system (SEEMIS). Contingency planning will be required until the use of the SEEMIS tool is rolled out across all schools.</p>

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	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 policy for deferred and early entry has been reviewed in light of the literature review. The research gathered concurred with the existing research paper offered as part of information for parents/carers so this has not been amended.</p> <p>The Early Years Collaborative Learning Session 8 took place in November with a theme of 'Quality Improvement Through a Child's Journey'. The focus was looking at a child's journey from 0-18 and beyond and how some other authorities have aligned the Early Years Collaborative (EYC) and Raising Attainment for All (RAFA) to ensure effective support at all stages. A local Away Team Meeting was held in November with representatives from each of the workstreams at which early discussions took place regarding how to align the Early Years Collaborative (EYC) and Raising Attainment for All (RAFA) in Clackmannanshire. This will be further discussed at the next Leadership Meeting in January.</p> <p>The Early Years Collaborative Communication Strategy has been finalised and circulated to stakeholders.</p> <p>Meetings have taken place to discuss the re-design of the Early Years 0-3 forum. A further meeting is planned in January. A proposal has been drafted.</p> <p>The Autism Implementation Group has met to agree its action planning processes to support the work of the multi-agency working groups. A key priority for Education is the clear communication about the continuum of support available and the processes for accessing this support for children and young people with autism.</p> <p>A first draft of the Accessibility Strategy has been completed. Areas of improvement have been identified and an action plan developed.</p>

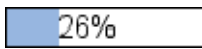
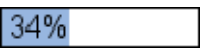
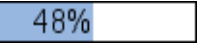
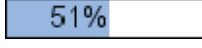
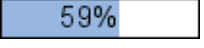
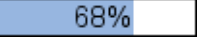
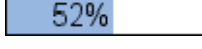
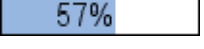
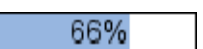
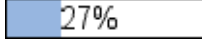
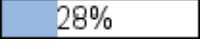
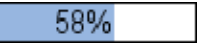
Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	Latest Note
30-Jun-2017	To provide effective support and intervention for parents, families and communities so that children and young people are safe, nurtured and achieve positive outcomes.				<p>The Parent and Family Support Strategy and Action Plan has been consulted upon and has now been finalised. A Community Planning Partnership foreword will be added and the strategy will be shared with Elected Members and distributed between January and March 2016.</p> <p>Planning for the final phase of the implementation of 600 hours is underway which will mean that by August 2016, all nurseries will offer parents/carers a flexible model of early learning and childcare.</p> <p>The brief for the Childcare Sufficiency Assessment has been written and will be posted on the public services website in January 2016 to invite companies to tender to carry out the Assessment before the end of April 2016.</p> <p>Nurture developments are a priority in Clackmannanshire and are a key element of the Flourishing Communities aspect of the Attainment Challenge. Following a successful development day, next steps are to support schools in evaluating their progress to date. The collation of data will begin in January following a mapping exercise across educational establishments. Ongoing support in the implementation of How Nurturing Is Our School (HNiOS) has been provided by Educational psychologists.</p> <p>During session 2015-2016 Education are following a timetable of child protection quality assurance activity. The Education Service quality assures all child protection referrals, seeks further information from schools and establishments and provides feedback and improvement actions. The multi-agency quality assurance group jointly reviews a wide range of child protection statistics. A single case audit was carried out by an education officer to support improvements to Education's child protection processes. Education participated with partners to establish new processes to improve the quality and relevance of the information gathered for child protection cases. Initial evaluations have evidenced improvements in the process. All education learning communities were provided with a training opportunity.</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>Roadshows to raise awareness of Building the Ambition have taken place in every Learning Community with almost all early years workforce in attendance. Further staff development opportunities include an Early Years Conference which is planned for February 2016, the theme of which will be Getting it Right for Every Child and will be underpinned by the principles of Building the Ambition.</p> <p>A staff development programme is underway including a range of development opportunities for support staff. Although the possibility of developing a partnership with a college to provide accredited training for support staff is being considered, the potential to develop our locally available skills and knowledge is also under consideration. Working in partnership with Social work, there is a possibility of the majority of essential qualification and training being provided by local accredited trainers.</p>

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	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				<p>A framework for evaluating mental health in children and young people is in final draft, with plans in place to develop this as one area within a wider set of policy documents in support of schools and establishments.</p> <p>A range of guidance for Early and First Level Relationships and Sexual Health Promotion has been completed and is ready to be signed off and launched following senior management agreement. This pack of documents supports schools and establishments to provide appropriate learning opportunities to all young people in these challenging areas of the curriculum, including those most vulnerable young people and those with additional support needs.</p> <p>A training programme of evidenced based approaches is underway this session. Some input has been provided for Learning Communities identified for FRIENDS training. Seasons for Growth training has been entered on to Vantage Point this year enabling staff to access this training as required. Evaluations are currently ongoing on the roll out of Friends and Seasons to help inform future developments.</p>
















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 2015/16	95.60%	95.23%			From start of term (Aug 2015) to the end of this quarter (Dec 2015), Attendance has been 95.23%. (Home = 88.59% and Away = 97.67%)
Clacks LAC Secondary attendance	EDU_S A02-6-C02		Q3 2015/16	92.50%	92.56%			From start of term (Aug 2015) to the end of this quarter (Dec 2015), Attendance has been 92.56%. (Home = 89.91% and Away = 93.55%)
Clacks LAC Primary exclusions	EDU_S A02-6-C03		Q3 2015/16	14	1			From start of term (Aug 2015) to the end of this quarter (Dec 2015) there has been 1 case of exclusion. (Home = 1 case and Away = 0 cases)
Clacks LAC Secondary Exclusions	EDU_S A02-6-C04		Q3 2015/16	15	9			From start of term (Aug 2015) to the end of this quarter (Dec 2015) there have been 9 cases of exclusion. (Home = 0 cases and Away = 9 cases)
Number of LAC Primary Clacks	EDU_S A02-6-C05		Q3 2015/16		67			At the end of Dec 2015 there were 67 LAC Primary pupils recorded on Seemis (Management Information System). 18 = LAC at Home 49 = LAC Away

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Number of LAC Secondary-Clacks	EDU_S A02-6-C06		Q3 2015/16		86			At the end of Dec 2015 there were 86 LAC Primary pupils recorded on Seemis (Management Information System). 23 = LAC at Home 63 = 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		Q3 2015/16	95.60%	95.01%			From Aug 2015 to the end of Dec 2015 there have been 658951 actual openings out of a possible 693577 openings.
Attendance Secondary Clackmannanshire	EDU_S A14-2-C02		Q3 2015/16	91.70%	91.37%			From Aug 2015 to the end of Dec 2015 there have been 398837 actual openings out of a possible 436501 openings.
Exclusions Primary Clackmannanshire	EDU_S A14-2-C03		Q3 2015/16	9.00	12.67			From start of term (Aug 2015) to the end of Dec 2015 there have been 51 cases of exclusion, involving 36 pupils.
Exclusions Secondary Clackmannanshire	EDU_S A14-2-C04		Q3 2015/16	25.00	21.42			From start of term (Aug 2015) to the end of Dec 2015 there have been 56 cases of exclusion, involving 49 pupils.

## School Improvement


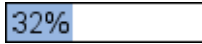

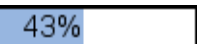
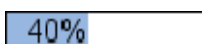
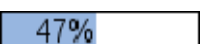
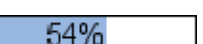
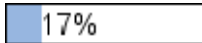

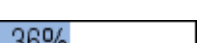

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	Latest Note
30-Jun-2017	To progress the implementation of 'Curriculum for Excellence' (CfE) across all establishments to meet learners' needs and improve their learning outcomes				The development and introduction of a literacy strategy has been a key priority for the ongoing development Curriculum for Excellence. The strategy provides establishments with clear, focused guidance for the development of literacy skills. This strategy is supported by literacy champions in each school. These champions are classroom practitioners who are given additional training in the teaching of literacy which they implement within their own classrooms and share with colleagues throughout the school.
30-Jun-2017	To raise educational achievement and attainment with a key focus on the lowest performing 20% of learners				<i>The Scottish Attainment Challenge is being implemented in Clackmannanshire. A leadership team has been established to lead and support the Challenge. Focused interventions are being implemented in schools. Professional learning has been provided for all teaching staff with a focus on reading in Year 1. A Management Group has been established to oversee the work of the Challenge. This meets quarterly and the second meeting has been held. In addition, two quarterly reports have been provided to Scottish Government.</i>
30-Jun-2017	To develop academic and vocational learning pathways that support learners into positive post – school destinations				All schools have reviewed their offer of Vocational learning pathways within their Senior Phase. A new programme of Foundation Apprenticeships has been agreed with Forth Valley College. The SCOTS programme has shown early success.
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 is in place and this is available to staff at all levels. A Leadership Group is developing our Leadership Strategy to support teachers from their probationary year through to experienced headteachers. School partnerships continue to grow and develop with almost all establishments now being involved. The programme of professional learning opportunities offered in partnership with Stirling University, Glasgow University and Central Scotland Partnership continues to run and this provides valuable learning opportunities. In addition, links have been established with SCEL, Scotland's College for Educational Leadership with one candidate now participating in the "Into Headship" programme.


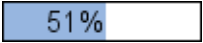
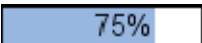
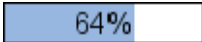
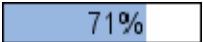
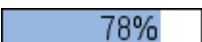


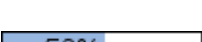

Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
ES Inspection-5.1 Curriculum Clacks	EDU_SA06-CO1		Q3 2015/16	35%	23%			Of the 13 establishments inspected since Aug 2011 3 have received a rating of 4 or above in 5.1. Focused work on the curriculum continues to be a focus for the Education Service. Additional support is being provided for schools where there is a specific identified need.
ES Inspection 1.1 Improvements in performance – Clacks	EDU_SA08-CO2		Q3 2015/16	80%	54%			Of the 13 establishments inspected 7 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. The addition of the Attainment and Improvement Sub-Committee will support additional scrutiny of progress in improving performance.
Literacy & Numeracy Leavers N4 Clackmannanshire	EDU_SA14-2-CO5		2014/15	75.7%	78.4%			2014/15 data understated due to Alva pupils achieving English and Maths via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 79.4% and National = 85.8%)
Literacy & Numeracy Leavers N5 Clackmannanshire	EDU_SA14-2-CO6		2014/15	49.7%	46.9%			2014/15 data understated due to Alva pupils achieving English and Maths via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 50.6% and National = 58.6%)
Initial Positive Leaver Destination Clackmannanshire	EDU_SA14-2-CO7		2014/15	92.8%	93.2%			The figure of 93.2% demonstrates a sustained increase in Clackmannanshire. The 2014/15 figure of 93.2% this year is an increase of 0.4% from last year. The breakdown is as follows (13/14 figures are shown in brackets) Higher Education = 25.7% (29.9%) Further Education = 27%(27.7%) Training = 7.2% (6%) Employment = 29.8% (23.9%) Other = 3.6%(5.4%) Not in Employment, Education or Training = 6.8%(7.2%)
Follow-up Positive Leaver Destination Clackmannanshire	EDU_SA14-2-CO8		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%)



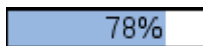
Indicator	Code	Traffic Light	Last Update	Current Target	Current Value	Long Term Trend	Short Term Trend	Latest Note
Avg Tariff Score Leavers - Top 20% Clackmannanshire	EDU_SA14-2-C09		2014/15	1,711	1,640			Attainment has been increasing for the last four years but is still understated due to Alva pupils achieving attainment/tariff scores via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 1,742 and National = 1,832). When elements of early presentation are removed Clackmannanshire attainment is much more closely in line with Virtual Comparator.
Avg Tariff Score Leavers - Mid 60% Clackmannanshire	EDU_SA14-2-C10		2014/15	688	645			2014/15 data understated due to Alva pupils achieving attainment/tariff scores via early presentation in S3 which is not recorded in Insight. (Virtual Comparator = 690 and National = 820) When elements of early presentation are removed Clackmannanshire attainment is still lower than Virtual Comparator but not to the same extent.
Avg Tariff Score Leavers - Low 20% Clackmannanshire	EDU_SA14-2-C11		2014/15	109	103			Attainment has increased and is now in line with Virtual Comparator. Virtual Comparator = 103 and National = 168.
Avg Tariff Score Leavers - Deprivation Decile 1 Clackmannanshire	EDU_SA14-2-C12		2014/15	545	414			There were 70 'Leaver' pupils in this decile and their average total tariff score was 414. (Virtual Comparator = 469 and National = 574)
Avg Tariff Score Leavers - Deprivation Decile 2 Clackmannanshire	EDU_SA14-2-C13		2014/15	533	497			There were 85 'Leaver' pupils in this decile and their average total tariff score was 497 - although this score is understated due to attainment achieved by pupils in Alva in S3 which is not counted by Insight. (Virtual Comparator = 551 and National = 647)







































## Learning Communities, Performance and Resources

Due Date	Description	Progress Bar Q1	Progress Bar Q2	Progress Bar Q3	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.				Key priorities have identified and will be distilled through each learning community to inform future developments
30-Jun-2017	To improve the life chances and employability of young people at risk and/or facing multiple barriers				Looked after Young People applying for Council Strategic Pipeline opportunities are now guaranteed interviews. Protocol agreed with SDS to share data has been confirmed as being in place from the end of July. Data is analysed and shared on a regular basis. Current work is showing a 77% positive outcome for all young participating in employability programmes.
30-Jun-2017	Support individuals, communities and organisations to build their capacity to meet their identified needs and aspirations				The Community Learning and Development Plan for Education Services Clackmannanshire has been submitted as part of the Scottish analysis of CLD plans. Recruitment materials, developed in order to promote volunteering, are now being used within Clackmannanshire.
30-Jun-2017	Support individuals, communities and organisations to build their capacity				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.

	to meet their identified needs and aspirations				
30-Jun-2017	Build capacity in service delivery through the further integration of Education Services across Stirling and Clackmannanshire				Although there is no longer a requirement to pursue the further integration of the Education Service a number of actions which build capacity within Clackmannanshire have been progressed. These have included working with ASN colleagues within the central team and staff in schools in expanding the use of SEEMIS to support the implementation of the Children and Young People (Scotland) Act. Learning Community profiles have been developed and shared with establishments, pulling together a range of performance data which supports schools in identifying locality needs and adjusting their provision to suit the needs of their communities.
30-Jun-2017	Use all resources efficiently and effectively, including financial, administrative and business support, ICT and staff resources				Close scrutiny of budgets continues to be a high priority for the service. Although recruitment continues to be challenging the service are working to ensure that positions are filled timeously and that absences are managed in line with council policy. Although we recruited a number of permanent supply teachers nationally supply teachers are difficult to source.  Officers have fully engaged with a range of stakeholders regarding the proposed budget positions and savings options.
30-Jun-2016	Undertake consultation following the review of the school estate in Clacks				21st Century Learning - Tullibody South, officers from the Education Service continue to engage with officers from corporate services and the wider Tullibody community in supporting the progress if this programme.
30-Jun-2017	Support the development of creativity in all learners				The final of the series of creative conversations took place in June 2015. This was well received by all who attended.

30-Jun-2017	Provide opportunities for learners to improve their health through the provision of high quality physical activities				This term has seen an <b>11% increase</b> in participant sessions across the local authority against the 14/15 figures from this term last year to <b>49,009</b> from 43,602. There has been an increase in number of activity sessions delivered and a 1% increase in girls' participation for the term. A particular school's progress is at Tillicoultry PS where the participation rate has doubled from 31% to 61% through the increase in their lunchtime activities programme, including a P7 Young Leader led sports programme and linking with Firpark Ski Centre for tubing and skiing
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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		Q3 2015/16	560	577			Cumulative target for period exceeded.
Adults registered -Clacks	EDU_S A11-C02		Q3 2015/16	180	126			The service is currently reviewing how capacity for delivery can be increased.
YP registered for awards- Clacks	EDU_S A11-C03		Q3 2015/16	125	63			Exceeding targets. Increase in young people signing up for Saltire awards.
YP who achieve awards- Clacks	EDU_S A11-C04		Q3 2015/16	105	371			A lot of accreditations are completed in this period to coincide with celebration.
Adults registered for awards- Clacks	EDU_S A11-C05		Q3 2015/16	8	0			Discussions are underway to look at how shared services arrangements can support the delivery of accredited opportunities via SQA
Adults who achieve awards- Clacks	EDU_S A11-C06		Q3 2015/16	5	0			Discussions are underway to look at how shared services arrangements can support the delivery of accredited opportunities via SQA.
CLD satisfaction - Clacks	EDU_S A11-C07		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		Q3 2015/16		0			There were no Education Scotland reports published in Q3.

ES Inspection Primary Clacks	EDU_S A14-C08		Q3 2015/16		0			There was one Primary report published in Q3. It did not meet the national standard across all 5 quality indicators. The service are working with the 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 and through the Attainment and Improvement Sub-Committee.
ES Inspection Secondary Clacks	EDU_S A14-C09		Q3 2015/16		0			There were no Education Scotland reports published in Q3.
ES Inspection – 5.9 across all establishments-Clacks	EDU_S A14-C02		Q3 2015/16	80%	54%			Of the 13 establishments inspected since Aug 2011, 8 have received a rating of 4 or above in 5.9, self-evaluation. Schools identified as having a specific need in this area are being provided with additional focused support in addition to the on-going work of the school improvement partnership work.
Avg. FTE Days Sickness Absence (Teachers)	GOV AB1 ED1		Q3 2015/16	8.0 days (annual target)	2.3 days (Q3)			The average number of days lost due to sickness has increased from Quarter 2 to Quarter 3. There would be an expectation of an increase in this quarter given this quarter covers the first term of the academic session and also the winter period where there would be an expectation of increased sickness absence as result of minor illness including colds/flu etc.

**Education Services Budget v's Outturn**  
**As at January 2016**

**APPENDIX 2**

	Budget 15-16 £'000	January Outturn 15-16 £'000	Variance 15-16 £'000
<b>Education Outturn Variance</b>	35,875	35,466	409
<b>Service Management</b>			
Additional spend has been incurred in seconding a depute headteacher to support the school estate strategy including the consultations around Tullibody South and also a depute headteacher to work on reviewing how ICT is used to deliver learning.	516	628	112
<b>Early Years</b>			
The underspend in Early Years is arising from two main areas. 1.) Difficulties in teacher recruitment and retention has resulted in part year vacant posts. 2.) ABC Nursery is also reporting a budget underspend due to part year vacancies and less demand on the relief/cover budget. Early Years charging policy will come into effect from Jan 2016 and is proving popular.	3,882	3,831	(51)
<b>Primary</b>			
The underspend in Primary sector relates to employee costs and mainly teachers. Teachers budgets have now been realigned to reflect staffing requirements for the new session. There are one off expenditure items which partially offset the teachers underspend e.g. pre inspection property works, centre funded IT purchases,	12,196	12,026	(170)
<b>Secondary</b>			
Similar to the primary sector the secondary underspend relates mainly to teachers. Teacher budgets have been reallocated in line with the scheme DSM and confirmed pupil numbers. However there are vacancies, ongoing subject specific recruitment and supply cover difficulties all contributing to the underspend. Any employee related underspend in devolved schools will be included in the schools carryforward at year end.	12,542	12,355	(187)
<b>ASN</b>			
Since reporting a slight overspend in October January is now forecasting an underspend position at year end. There are several reasons for this movement mainly - pupil transport previously outturned on budget now £15K underspent (surplus budget to be realigned), late notification from NHS re additional LA funding for complex care children £22K and additional placement income from other local authorities (placement income budget will be increased by £15K for 2016/17)	5,697	5,620	(77)
<b>Educational Psychology Service</b>			
There are minor underspends throughout the service.	303	298	(6)
<b>School Crossing Patrols</b>			
Currently forecast to be on budget but this assumes that the service is successful in recruiting to the current vacant posts.	94	86	(8)
<b>Sports Development</b>			
Overall within Sports Development service there are part year vacant posts and grant funded posts which brings the year end position to a slight underspend.	154	150	(4)
<b>Youth Services</b>			
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	437	(20)
<b>Adult Services</b>			
Service forecast to be on budget for 2015/16	35	36	1
<b>Education Outturn Variance at January 2016</b>	<u>35,876</u>	<u>35,466</u>	<u>(409)</u>

