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**Report to:**            **Scrutiny Committee**

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**Date of Meeting:**   **21 December 2017**

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**Subject:**            **Education Service Six Monthly update on Service Business Plan  
2017/2018**

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**Report by:**         **Chief Education Officer**

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## **1.0 Purpose**

**1.1** The purpose of this paper is to report to the Scrutiny Committee on 6 monthly progress across Education from April 2017 to the end of October 2017 in relation to the Education Service Business Plan 2017-2018. **(Background Paper)**

## **2.0 Recommendations**

**2.1** It is recommended that the Scrutiny Committee notes and agrees this progress report and provides comment and challenge as appropriate.

## **3.0 Considerations**

This six monthly report is structured as follows:

- Summary of the Key Performance Indicators as set out in 2017-18 Business Plan (Appendix 1)
- Progress on the four strategic priorities (Appendix 2)
- Progress against the 15 Key Performance Indicators (Appendix 3)
- Update on key activity as set out in Action Plans (Appendix 4)
- Current Financial situation (Appendix 5)

### 3.1 Strategic Priorities

3.1.1 The Education Service Plan is focused on activity to drive improvement in the four strategic priority areas set out in the National Improvement Framework:

- Improvement in Attainment, in particular in literacy and numeracy
- Closing the Attainment Gap
- Improvement in Health and Well being
- Improvement in Employability Skills and Positive Destinations

3.1.2 These priorities are clearly aligned to corporate priorities in the Clackmannanshire Local Outcomes Improvement Plan 2017-2027, as well as the Clackmannanshire Children's Services Plan 2017- 2020.

### 3.2 Improvement, Planning and Monitoring

3.2.1 The Education Service has introduced a new approach to Improvement, Planning and Monitoring in line with the Clackmannanshire Improvement Model and the National Improvement Framework.

3.2.2 We now have a clear baseline against which to measure progress. Robust and consistent improvement planning and monitoring processes have been introduced across the Service. Detailed Action Plans are in place for all of the sixty eight actions set out in the Business Plan. These Actions are organised by the 6 Improvement Drivers set out in the National Improvement Framework (**School Leadership, Teacher Professionalism, Parental Engagement, Assessment of Children's Progress, School Improvement and Performance Information**). Clear milestones have been set, with a process of ongoing evaluation and risk monitoring established. Training has been undertaken to ensure that all relevant staff have a clear understanding of their role in improvement delivery.

3.2.3 The 15 Key Performance Indicators set out in the Business Plan are being used to gauge overall progress. Individual work plans, and team and Service plans are effectively linked to the overarching four priorities. School and Early Years planning is also aligned to the same set of priorities and action planning process.

3.2.4 All Education Services staff, along with key partners, were invited to the launch of the NIF Improvement Plan in September, where the Chief Education Officer provided clear direction, goals and priorities for all involved in Education Service delivery and improvement.

3.2.5 Now that the new arrangements have been put in place, there is an improvement cycle established of **Plan, Do, Study, Act** which is ensuring that

progress against the agreed priorities and targets is being closely monitored, evaluated, reviewed and revised as necessary.

#### **4.0 Performance progress**

##### **4.1 Progress - Four Strategic Priorities**

4.1.1 At this stage in the year, there is some progress in all four areas as outlined in Appendix 2. A full update on progress towards the four priorities will be provided at the end of the Reporting period after May 2018.

4.1.2 The Education Service will continue to closely monitor progress, benchmarking against comparator local authorities, and national data. The overall aim is for Clackmannanshire to be in line with the Scottish national average by 2020 in all four areas. The necessary year on year progress is indicated in the graphs at Appendix 2.

##### **4.2 Progress - 15 Key Performance Indicators**

4.2.1 Detailed progress against each of the 15 Key Performance Indicators is at Appendix 3.

##### **4.3 Activity Plan update**

4.3.1 An update on the key activity as set out in the Action Plans, by the 6 Drivers is at Appendix 4. This draws on the milestone activity, evaluative statements, and stakeholder engagement as inputted to the Council monitoring system, Pentana.

#### **5.0 Sustainability Implications**

5.1 The paper has no sustainability implications.

#### **6.0 Resource Implications**

6.1 The paper has no resource implications. The Current Financial Report is at Appendix 5.

#### **7.0 Exempt Reports**

7.1 Is the report exempt?      Yes

#### **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 checked="" type="checkbox"/> |
| Our communities are more cohesive and inclusive                          | <input checked="" type="checkbox"/> |
| People are better skilled, trained and ready for learning and employment | <input checked="" type="checkbox"/> |
| Our communities are safer  | <input checked="" 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 checked="" type="checkbox"/> |
| The environment is protected and enhanced for all                        | <input type="checkbox"/>            |
| The Council is effective, efficient and recognised for excellence        | <input checked="" 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**

Appendix 1 Summary of the Key Performance Indicators as set out in 2017-18 Business Plan

Appendix 2 Progress on the four strategic priorities

Appendix 3 Progress against the 15 Key Performance Indicators

Appendix 4 Update on detailed activity as set out in the Action Plans

Appendix 5 Current Financial situation

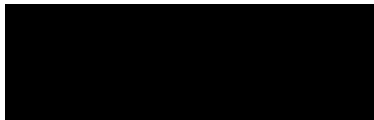

## 12.0 Background Papers

Education Service Business Plan 2016/2017

### Author(s)

<b>NAME</b>	<b>DESIGNATION</b>	<b>TEL NO / EXTENSION</b>
Lorraine Sanda	Improving Outcomes Manager	2425

### Approved by

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
Anne M Pearson	Chief Education Officer	
Elaine McPherson	Chief Executive	



Summary of the Key Performance Indicators as set out in 2017-18 Business Plan

**MEASUREMENT OF KEY PERFORMANCE INDICATORS**

**OUR VISION, OBSESSIONS, PRIORITY OUTCOMES, ACTIONS & INDICATORS**

Our vision for children in Clackmannanshire is that they leave education skilled and well prepared for life, work and future learning, with a bright, positive future ahead of them. As part of this vision we will work to minimise the effects of child poverty and raise attainment for all children.

Our theory of change and improvement in Clackmannanshire is based on working as a family, collaborating at cluster and local level and with partners, and by always putting children first, at the centre of everything we do.

We have a relentless focus on improving outcomes and of studying and evaluating what difference our actions are making to children's lives.

We have a robust planning methodology, used by all educational establishments and teams at the centre. This ensures that there is a clear rationale for each action with defined outcomes and a measurement plan for evidencing impact.

4 Priorities	What we will do to achieve these Priorities
Improvement in attainment, particularly in literacy and numeracy	Support children to be ready for learning Increase opportunities for teachers to collaborate and increase their professional capacity Empower and support school leaders Increase innovative and nurturing approaches to improve behaviour, attendance and achievement
Closing the attainment gap between the most and least disadvantaged children	Ensure barriers to learning are identified and addressed Help families and children who most need it Increase partnership working and support for most vulnerable/at risk children Improve planning and interventions for those with specific additional support needs
Improvement in children's and young people's health and wellbeing	Provide access to wellbeing support and advice in schools for those at risk and who most need it Provide easy access to sport and leisure activities, addressing any barriers to participation related to poverty or family circumstances Promote sexual health Minimise the misuse of drugs, alcohol & tobacco
Improvement in employability skills and sustained, positive school leaver destinations for all young people	Increase numbers in employment, education or training Improve partnership working with employers, families and communities Reduce youth offending behaviour Increase young people's participation, voice and influence

**15 Key Performance Indicators (tracked by SIMD 1 & 2 and overall)**

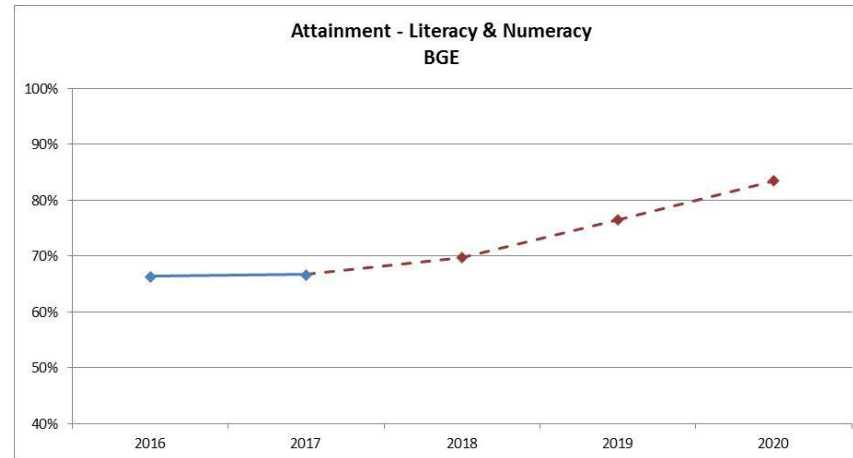
<p>% Children achieving Early Years milestones</p> <p>% Children achieving expected levels of CfE</p> <p>% Young people achieving at SCQF Levels in English and Maths</p> <p>No. of Awards achieved by young people by end of Senior Phase</p> <p><b>Attendance figures</b></p> <p><b>Exclusions figures</b></p> <p><b>Positive Destinations</b></p> <p>Inspection / VSE ratings for Early Years establishments, Schools and Services</p>	<p>No. of Children taking part in sport / physical activity out of school</p> <p>No. of C&amp;YP volunteering at school and in the community</p> <p>Teenage pregnancy levels</p> <p>Rates of weekly drinking (aged 15)</p> <p><b>% of C&amp;YP who report “enjoying being in school today”</b></p> <p>% of C&amp;YP who agree with the statement “I enjoy my life”</p> <p>C&amp;YP with conduct causing serious concern (Children’s Reporter)</p>
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## IMPROVEMENT IN ATTAINMENT

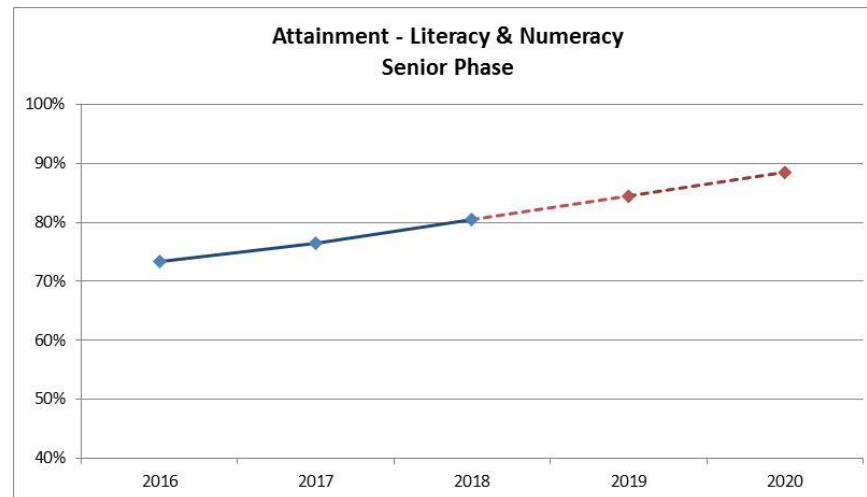
**Strategic Priority:** Improvement in attainment, particularly Literacy & Numeracy

Over the last two years the overall percentage of pupils achieving the CfE Level relevant to their stage in Literacy and Numeracy remained unchanged across the authority. Improvement in attainment for both literacy and numeracy is reported at S3 Level however a fall in attainment, particular at P4 & P7 stage is affecting the overall attainment figures.



At senior phase, the percentage of pupils achieving Level 4 & Level 5 Literacy & Numeracy has steadily increased with improvements at both levels across all three cohorts S4, S5 & S6.

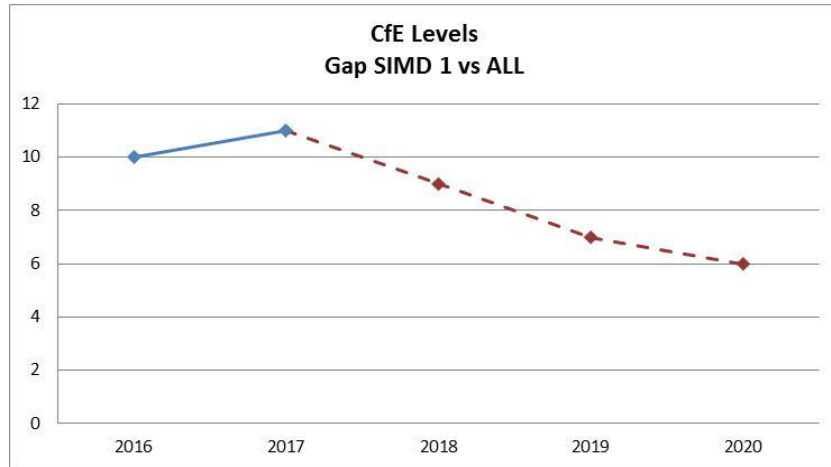
Given the focus on improvement, it is expected that by the year 2020, the attainment levels across Clackmannanshire will be **similar** to the Scottish average.



## CLOSING THE ATTAINMENT GAP

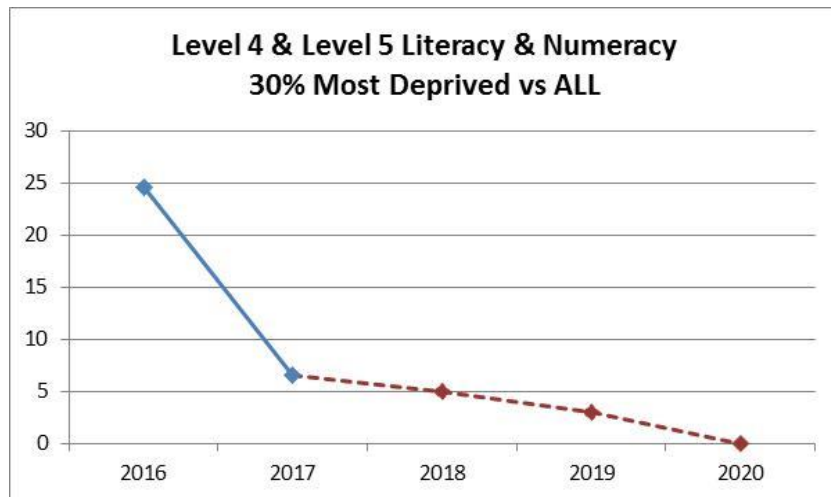
**Strategic Priority:** Closing the attainment gap between the most and least disadvantaged children

Overall there has been a slight increase in the attainment gap for BGE across the authority between our most and least disadvantaged pupils in 2017. However this gap reduced at the S3 stage for pupils achieving the CfE Level in Literacy, indicating an improvement in the attainment of this cohort of pupils.



At senior phase, the attainment gap has fallen between the most and least disadvantaged pupils achieving Level 4 & 5 Literacy and Numeracy across the authority.

This gap is expected to fall further with the focus on raising the attainment levels of our most disadvantaged pupils.

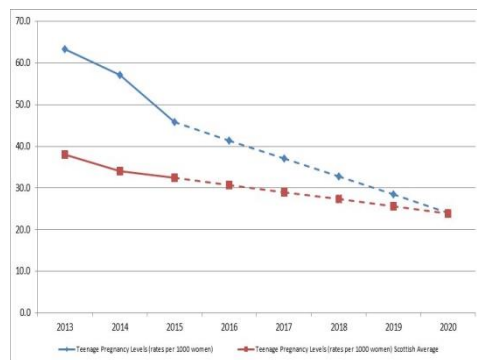


# IMPROVEMENT IN HEALTH & WELLBEING

**Strategic Priority:** Improvement in children's and young people's health & wellbeing

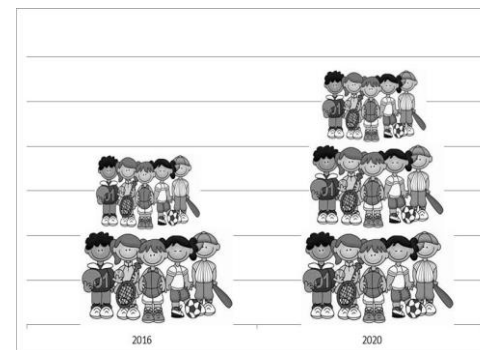
## Teenage Pregnancy

The level of teenage pregnancies has fallen over the last three years. Partnership working with Education and Health & Social Care is expected to have a further impact on the rate of teenage pregnancies hence the number is expected to fall by 2020 and be on par with the Scottish average.



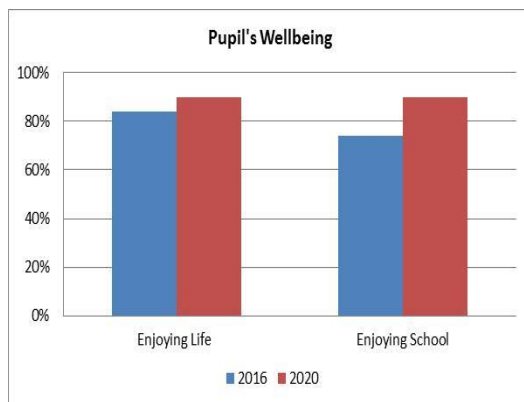
School pupils across Clackmannanshire are already meeting the statutory 2 hrs of physical education per week, as set by the Scottish Government. Sports Development provides a number of different sporting activities both in and out of school which is encouraging more children to become active in sport. By 2020 it is expected the number of children participating in sport will increase.

## Participation in Sport



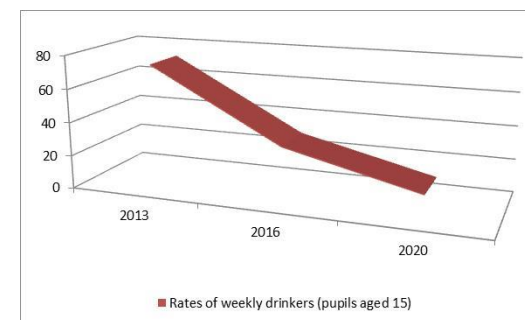
## Wellbeing

School pupils were asked a series of questions as part of the Realigning Children Services Plan in 2016. School Reviews taking place in 2017/18, are asking pupils similar questions. Already there is improvement in the percentage of children who are enjoying life & school, and this is expected to rise as the school environment improves further.



In 2013, over 70% of 15 year old pupils from across Clackmannanshire admitted to drinking alcohol on a weekly basis; the national average was 12%. It is expected that this number will reduce due to more effective partnership working with Education, Health & Social Care and the Police.

## Substance Abuse



## IMPROVEMENT IN EMPLOYABILITY & DESTINATIONS

**Strategic Priority:** Improvement in employability skills and sustained positive school leaver destinations

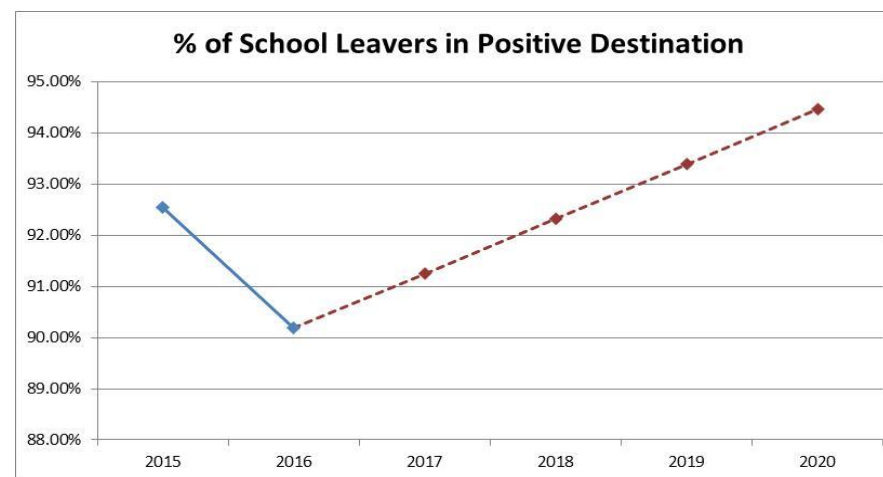
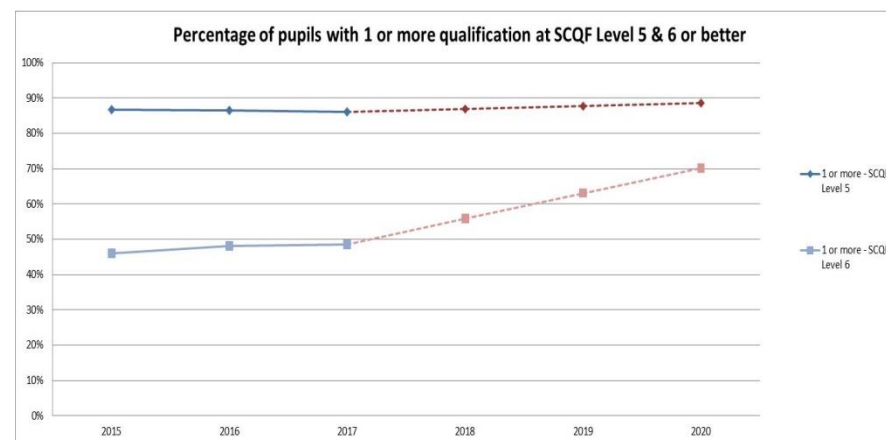
SCQF Levels include awards such as foundation apprenticeships as well as the traditional exam results.

Across the authority, the percentage of pupils achieving one or more qualification at SCQF Level 5 over the last three years remained unchanged. The percentage of pupils achieving one or more qualifications at SCQF Level 6 however improved.

Given the focus on Increase in awards for senior phase, it is expected that the percentage of pupils achieving one of more of SCQF Levels 5 & 6 will increase and be on par with the National figure by 2020.

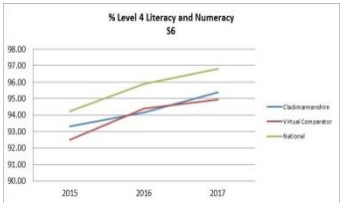
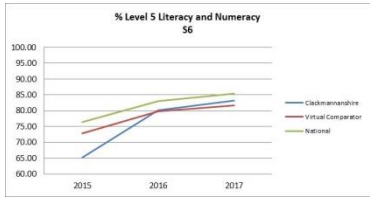
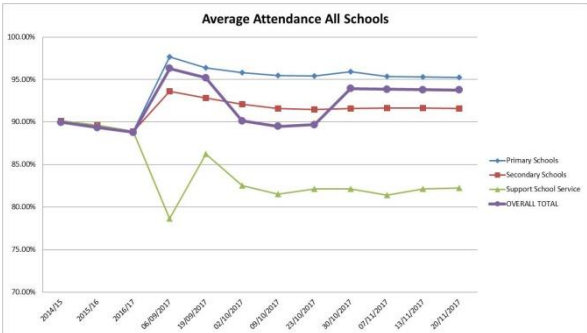
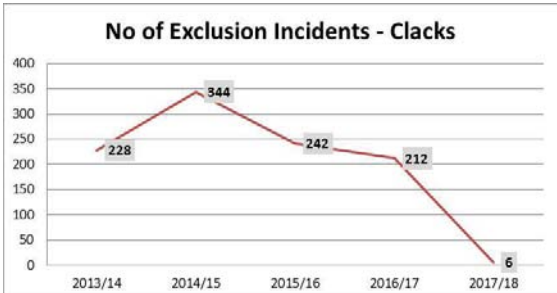
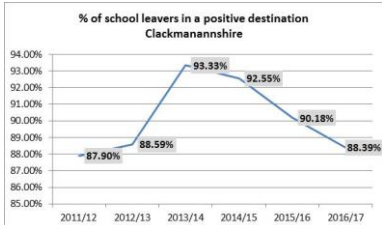
The percentage of pupils who leave school and enter a positive destination fell in 2016. Close scrutiny of school leavers on a fortnightly basis is resulting in an improvement in the percentage of school leavers now in a positive destination.

Given this focus it is expected that the percentage will improve and by 2020, be at similar levels to the Scottish average.



NIF Performance Indicators- Progress November 2017

Indicator	Progress																																																									
<p><b>% of children achieving Early Years Milestones</b></p>	<p><i>No data available yet</i></p>																																																									
<p><b>% of children achieving expected levels of Curriculum for Excellence (CfE)</b></p>	<div data-bbox="632 416 1362 842" data-label="Figure"> <p><b>CfE Levels - Clacks Average</b></p> <table border="1"> <caption>Approximate data from CfE Levels - Clacks Average chart</caption> <thead> <tr> <th>Cohort</th> <th>Area</th> <th>2016 (%)</th> <th>2017 (%)</th> </tr> </thead> <tbody> <tr><td rowspan="4">P1</td><td>Literacy - Reading</td><td>85</td><td>88</td></tr> <tr><td>Literacy - Writing</td><td>80</td><td>82</td></tr> <tr><td>Literacy - Listening &amp; Speaking</td><td>85</td><td>88</td></tr> <tr><td>Numeracy</td><td>80</td><td>82</td></tr> <tr><td rowspan="4">P4</td><td>Literacy - Reading</td><td>75</td><td>78</td></tr> <tr><td>Literacy - Writing</td><td>70</td><td>72</td></tr> <tr><td>Literacy - Listening &amp; Speaking</td><td>75</td><td>78</td></tr> <tr><td>Numeracy</td><td>70</td><td>72</td></tr> <tr><td rowspan="4">P7</td><td>Literacy - Reading</td><td>70</td><td>72</td></tr> <tr><td>Literacy - Writing</td><td>65</td><td>68</td></tr> <tr><td>Literacy - Listening &amp; Speaking</td><td>70</td><td>72</td></tr> <tr><td>Numeracy</td><td>65</td><td>68</td></tr> <tr><td rowspan="4">S3</td><td>Literacy - Reading</td><td>80</td><td>85</td></tr> <tr><td>Literacy - Writing</td><td>80</td><td>85</td></tr> <tr><td>Literacy - Listening &amp; Speaking</td><td>80</td><td>85</td></tr> <tr><td>Numeracy</td><td>80</td><td>85</td></tr> </tbody> </table> </div> <ul style="list-style-type: none"> <li>There is <b>improvement</b> in all four curricular areas with the P1 cohort in 2017 compared to the previous year</li> <li>With the older cohorts (P4 &amp; P7) there is <b>no improvement</b> however within the S3 cohort there is <b>improvement</b> across all four curricular areas</li> </ul>		Cohort	Area	2016 (%)	2017 (%)	P1	Literacy - Reading	85	88	Literacy - Writing	80	82	Literacy - Listening & Speaking	85	88	Numeracy	80	82	P4	Literacy - Reading	75	78	Literacy - Writing	70	72	Literacy - Listening & Speaking	75	78	Numeracy	70	72	P7	Literacy - Reading	70	72	Literacy - Writing	65	68	Literacy - Listening & Speaking	70	72	Numeracy	65	68	S3	Literacy - Reading	80	85	Literacy - Writing	80	85	Literacy - Listening & Speaking	80	85	Numeracy	80	85
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	<p>(pre-appeal)</p> <p><b>S4 Cohort</b></p> <div data-bbox="632 1223 999 1440" data-label="Figure"> <p><b>% Level 4 Literacy and Numeracy S4</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Clackmannanshire</th> <th>Virtual Comparator</th> <th>National</th> </tr> </thead> <tbody> <tr><td>2015</td><td>80.00</td><td>76.00</td><td>82.00</td></tr> <tr><td>2016</td><td>80.00</td><td>77.00</td><td>83.00</td></tr> <tr><td>2017</td><td>81.00</td><td>80.00</td><td>84.00</td></tr> </tbody> </table> </div> <ul style="list-style-type: none"> <li>Higher than 2016 &amp; Virtual Comparator (VC)</li> </ul>	Year	Clackmannanshire	Virtual Comparator	National	2015	80.00	76.00	82.00	2016	80.00	77.00	83.00	2017	81.00	80.00	84.00	<div data-bbox="1121 1200 1489 1417" data-label="Figure"> <p><b>% Level 5 Literacy and Numeracy S4</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Clackmannanshire</th> <th>Virtual Comparator</th> <th>National</th> </tr> </thead> <tbody> <tr><td>2015</td><td>40.00</td><td>35.00</td><td>45.00</td></tr> <tr><td>2016</td><td>35.00</td><td>40.00</td><td>48.00</td></tr> <tr><td>2017</td><td>45.00</td><td>45.00</td><td>52.00</td></tr> </tbody> </table> </div> <ul style="list-style-type: none"> <li>Higher than 2016 but lower than Virtual Comparator (VC)</li> </ul>	Year	Clackmannanshire	Virtual Comparator	National	2015	40.00	35.00	45.00	2016	35.00	40.00	48.00	2017	45.00	45.00	52.00																								
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	<p><b>S6 Cohort</b></p>  <ul style="list-style-type: none"> <li>• Higher than 2016 &amp; Virtual Comparator (VC)</li> </ul>	 <ul style="list-style-type: none"> <li>• Higher than 2016 &amp; Virtual Comparator (VC)</li> </ul>
<p><b>No of Awards achieved by young people by end of Senior Phase</b></p>	<p>Not yet available</p>	
<p><b>Attendance Figures</b></p>	 <ul style="list-style-type: none"> <li>• Attendance across all schools is <b>improving</b> with an average attendance of 93.77% (as of 20/11/2017); an increase of almost 5 percentage points on last years average (88.78%).</li> </ul>	
<p><b>Number of Exclusion Incidents</b></p>	 <ul style="list-style-type: none"> <li>• Clackmanannshire Education Services introduced new Exclusion Protocol across the authority at the start of the academic year 2017/18. As a result the number of exclusions <b>has fallen</b> and remains low; at 6 incidents involving 6 pupils (as of 21/11/2017).</li> </ul>	
<p><b>% of school leavers in a positive destination</b></p>	<ul style="list-style-type: none"> <li>• The percentage of school leavers from 2016/17 cohort is being closely monitored on a fortnightly basis. It is currently <b>lower</b> than the percentage for 2015/16 (90.18%) however with the update of Insight in February 2017, the figure released then will be the published figure and it is expected to be higher than the current percentage.</li> </ul>  <ul style="list-style-type: none"> <li>• The percentage of school leavers in positive destination as of 21/11/2017 is 88.39%</li> </ul>	

	<ul style="list-style-type: none"> <li>The Scottish Government introduced another measure for school leavers and their destinations. This is known as the 'Participation Measure' and represents 16-19 year old's journey for the full year after they leave school. The higher the Participation Measure, the more the person has achieved a positive destination</li> <li>Clackmannanshire's Participation Measure in 2017 was 89.7%, lower than the national average but <b>higher</b> than in 2016 where it was 88.2%</li> </ul>
<b>Inspection/Validated Self Evaluation ratings for Early Years establishments, Schools &amp; Services</b>	<ul style="list-style-type: none"> <li>A NIF Data Gathering Exercise on School Quality Indicators took place across the authority in October 2017. Three Quality Indicators were measured <ul style="list-style-type: none"> <li>QI 1.3 Leadership of Change: 16 schools measured 'GOOD' with only one school measuring 'WEAK'</li> <li>QI 2.3 Learning, Teaching &amp; Assessment: 13 schools measured 'GOOD' with one school measuring 'VERY GOOD' and one school measuring 'WEAK'</li> <li>QI 3.2 Raising Attainment &amp; Achievement – this measure had the poorest results with 11 schools achieving 'SATISFACTORY' and 4 schools achieving 'WEAK'</li> </ul> </li> <li>Of the schools that have been recently inspected by HMIE (over the last year), 75% were rated "GOOD" or above (with one school rated as 'SATISFACTORY')</li> <li>Inspections carried out by the Care Inspectorate on nurseries run by Clackmannanshire Council have rated almost all of them as 'VERY GOOD', with Menstrie and Sauchie Nurseries rated as 'EXCELLENT' in three out of the four categories</li> </ul>
<b>Number of children taking part in sport / physical activity out of school</b>	Not yet available
<b>Number of Children &amp; Young People (C&amp;YP) volunteering at school and in the community</b>	Not yet available
<b>Teenage Pregnancy Levels (rates per 1000 women)</b>	<ul style="list-style-type: none"> <li>The rate of teenage pregnancies in the Clackmananshire Council area is 45.8 per 1000 women, a <b>fall</b> on the last three years (2013-2015) – latest data</li> <li>The rate of teenage pregnancies is still <b>higher</b> than the Scottish average (32.4 per 1000 women) and the <b>second highest</b> in Scotland (Dundee City – highest)</li> </ul>
<b>Rates of weekly drinkers(pupils aged 15)</b>	<ul style="list-style-type: none"> <li>Most recent SALSUS data (2013) reports <b>14.2%</b> of 15 year old pupils drinking in the NHS Forth Valley area on a weekly basis; <b>higher</b> than the national average of 11.6%</li> </ul>
<b>% of Children &amp; Young People who report "enjoying being in school today"</b>	<ul style="list-style-type: none"> <li><b>68%</b> of pupils agreed with the statement "I am happy with what I get to do and study at school" in a recent Realigning Children's Services Survey</li> <li>Local School inspections are currently being carried out across the authority where three questions are relevant to this indicator</li> <li>The results so far are <ul style="list-style-type: none"> <li>"I enjoy learning at school" – 70% agree</li> <li>"I feel safe in my school" – 75% agree</li> <li>"I am encouraged by staff to do the best I can" – 73% agree</li> </ul> </li> <li>These initial results are showing there is <b>improvement</b> in the enjoyment of young people in our schools</li> </ul>
<b>% of Children &amp; Young People who agree with the statement "I enjoy my life"</b>	<ul style="list-style-type: none"> <li><b>84%</b> of pupils agreed with the statement "Do you feel you have a good life?" in a recent Realigning Children's Services Survey</li> <li>Local School inspections are currently being carried out across the authority where two questions are relevant to this indicator</li> <li>The results so far are <ul style="list-style-type: none"> <li>"I enjoy my life" – 74% agree</li> <li>"My school is helping me to become more confident" – 72% agree</li> </ul> </li> <li>According to these <i>initial results</i> a smaller percentage of pupils are 'enjoying life'; this will be monitored as more results are collated</li> </ul>

<p><b>Number of young people reported to Scottish Children's Reporter who" his/her conduct has had or is likely to have a serious adverse effect on the health, safety or development of him/her or another person"</b></p>	<ul style="list-style-type: none"><li>• In 2016/17, <b>18</b> young people were reported to the Scottish Reporter for the conduct identified in the indicator</li><li>• This is a <b>fall</b> on the previous year where it was 21 although in 2014/15 there were 16 young people reported</li><li>• The new School Exclusion Protocol across Clackmannanshire ensures appropriate partnership engagement with pupils whose conduct is causing concern in the school</li></ul>
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### Update on key activity as set out in the Action Plans

#### Activity Plan Update

##### 1.0 Progress: School Improvement

##### 1.1 Recruitment and Selection

1.1.1 Using the revised Recruitment processes and Assessment Centres, new appointments were made for Headteachers at Strathdevon, Craigbank, and Sunnyside PS, and Alloa Academy; Depute Head Teachers at Strathdevon, Craigbank, and Deerpark; and Early Years Manager for Sauchie Nursery. Class observation is now an essential element of teacher recruitment up to and including Principal Teacher.

##### 1.2 Readiness for Learning – R4L

1.2.1 On 14th November 2017, the Education Service in Clackmannanshire welcomed the Minister for Mental Health to Park Primary School in Alloa to launch the Education Service's new 'Readiness for Learning (R4L)' approach.

1.2.3 The approach has been developed by Clackmannanshire's Educational Psychology Service who used Scottish Attainment Challenge funding to train in the Neurosequential Model in Education (NME). NME uses knowledge about how a child's brain develops to help design interventions to support children to manage their behaviour and improve their readiness for learning.

##### 1.3 School Reviews

1.3.1 From August 2017 a new quality assurance review process is being implemented. Every establishment will have a review in session 2017/2018. The reviews will be based on the establishment's own self evaluation.

1.3.2 The review teams gather views from parents, partners and young people throughout the process. Classroom observations of learning and teaching take place. The process aims to identify specific areas for improvement and highlight good practice that can be shared across the cluster, authority and region.

1.3.3 To date, seven schools have been reviewed – Alva, Redwell, Clackmannan, Sunnyside, Muckhart, Coalsnaughton and Abercromby Primary Schools. Remaining schools are scheduled for review from January to June 2018, as well as Alloa Academy. An all members briefing will take place in December 2017 to share the findings of the Review process so far.

## **1.4 Early Learning and Childcare 1140 hours expansion**

- 1.4.1 In August / September a survey was conducted through the Clackmannanshire Council website consultations hub to ask parents / carers for their views on the 1140 expansion. The findings from this survey informed the draft action plan for the expansion.
- 1.4.2 The first draft of the expansion plan was submitted to Scottish Government on the 29th of September 2017 and to the Council in the committee report on the 9th of November. This plan was drafted in consultation with parents, carers and staff.
- 1.4.3 The service is now working on the next draft in the light of comments received from the Scottish Government and Elected Members.
- 1.4.4 During the October holidays, a small but successful pilot ran in Sauchie Nursery, where a few extra childcare sessions were offered to help parents access additional provision over the holiday period. A similar pilot will run during the Easter holidays.

## **1.5 Inspections of Schools**

- 1.5.1 Since April 2017, the outcomes of school inspections were as follows:

### **1.5.2 June 2017, HMIE inspection of Tillicoultry Primary School and nursery class**

The school received an evaluation of 'Good' for all of the quality indicators relating to the primary school and nursery class.

The inspection team found the following strengths in the school's work:

- The headteacher's effective approach to school improvement which has been successful in fostering a team approach to securing positive outcomes for children.
  - Very well-behaved children who are motivated in their learning as a result of the positive relationships with children fostered by staff.
  - The impact on children from the staff focus on improving the health and well-being of children across the school and nursery.
  - Personalised achievement opportunities provided by the school and nursery which are extending children's skills.
- 1.5.3 The inspection team identified a small number of areas for improvement to be taken forward by the head teacher:
- To ensure the remits of all promoted staff are suitably challenging and focus on raising attainment.

- Develop clearer, simpler approaches to assessment that are consistent across the school.
- Share good practice in learning and teaching to help ensure a consistent learning experience for all children across the school.
- Continue to raise attainment and as part of this review the arrangements for setting children.

#### 1.5.4 **August 2017, HMIE inspection of Fishcross Primary School**

The school received an evaluation of 'Satisfactory' for each of the quality indicators relating to the primary school.

The inspection team found the following strengths in the school's work:

- Relationships between staff and children are strong. Staff know the children and their families very well. Staff are responsive to and provide a high level of care for the children.
- The children are happy and enjoy attending Fishcross Primary School.
- The school is well supported by parents and partners.

#### 1.5.5 The inspection team identified a small number of areas for improvement to be taken forward by the head teacher:

- Improve leadership at all levels and develop more rigorous approaches to increase positive impact from self-evaluation on raising attainment and achievement in literacy and numeracy including all stakeholders effectively in the process.
- Build on the positive relationships with parents and further develop parental engagement in their children's learning and improving whole school approaches for learning, teaching and assessment.
- Further develop children's confidence, independence and involvement in their learning. Develop the children's skills to be able to talk confidently about their learning, the progress they are making and what they need to do to further improve.

#### 1.5.6 The outcome of Early Learning and Childcare Inspections were as follows:

- May 2017 - ABC Nursery - Care and Support and Environment inspected - both Very Good
- June 2017- Menstrie NC - Care and support and environment inspected- both Excellent

- September 2017- Clackmannan NC , Care and Support and environment inspected- both Very Good

## **1.6 Improvements to School Estate**

### **1.6.1 Alva Primary School – Nursery Refurbishment**

Prior to work beginning on the nursery, the agreed design concept was discussed with the Care Commission prior to agreeing the final design. The Parent Council was kept informed throughout this process. Work on the nursery started in June 2017 and was completed by the end of August 2017.

### **1.6.2 Clackmannan Primary School – Refurbishment**

1.6.3 Work was planned in several phases, some of which are now complete. Early level classrooms and the first floor classroom upgrades are now complete and the classrooms are back in use by pupils.

1.6.4 Nursery design layouts have been completed, with tenders being prepared with work to be scheduled to start in January 2018 with completion date in August 2018.

### **1.6.5 Tullibody South Campus**

1.6.6 Plans for the Tullibody South Campus are progressing well. The campus will incorporate a newly built Abercromby Primary School, the nursery and a relocated St Bernadette’s RC Primary School.

1.6.7 The outline design for this £15 million investment has been approved by Councillors after a series of workshops with staff from both schools and the nursery. Meetings have also been held with both Abercromby and St Bernadette’s Parent Councils and as part of the pre-planning application, views were sought from all stakeholders about the design and layout. The local community had an opportunity to view the plans and find out more about the traffic management and the school travel plans at an information meeting.

1.6.8 Visits to other shared campuses in areas including Fife, Perth and Stirling have taken place, giving an opportunity for questions to be answered and ideas to be added to the design brief.

1.6.9 The design ensures that St Bernadette’s RC PS, Abercromby PS and the nursery will continue to exist as separate entities within the campus, each having their own staff, management teams, budgets, ethos and visions. They will share facilities such as outdoor learning space, toilets, meeting rooms, games hall and dining facilities.

- 1.6.10 The nursery will enable provision of 1140 hours of early learning and childcare to be delivered in August 2019 ahead of the Scottish Government implementation date in 2020.
- 1.6.11 The full planning application will be submitted later this year and will be considered by the Council's Planning Committee. If planning permission is granted then it is intended that work on site will begin in May 2018 and that the school will be ready to be occupied in August 2019.

## **2.0 Progress: School Leadership**

### **2.1 Leadership Development**

- 2.1.1 Currently a full Career Long Professional Learning (CLPL) programme for 2017-20 and this is being delivered to practitioners.
- 2.1.2 From January 2018, the CLPL programme will be reviewed and adapted to take account of changing priorities and national developments. This review will additionally ensure that there is a CLPL programme for support staff in schools.
- 2.1.3 A mentor will be identified for all new and acting headteachers – most are already in place. Improving Outcomes Managers also provide support to new head teachers through regular support and challenge visits to the school.
- 2.1.4 A number of practitioners are currently undertaking masters level modules in conjunction with Stirling University and Strathclyde University. We have one secondary Depute Headteacher who is doing the Into Headship programme with Scottish College for Educational Leadership (SCEL). We have two primary Headteachers who are undertaking the In Headship programme and two Headteachers undertaking Excellence in Headship Programmes.

### **2.2 Developing the Curriculum**

- 2.2.1 Education Scotland has delivered a session to all primary and secondary Headteachers and Depute Headteachers on developing their Curriculum Rationale. Headteachers now have a better understanding of the need for a Curriculum Rationale that outlines a shared understanding and purpose and ensures progression, consistent learning and teaching leading to improved outcomes for pupils.

## **2.3 Attendance and Exclusions Improvements**

- 2.3.1 The aim of this action is to update the Building Positive Relationships guidance for establishments to improve Positive Behaviour and Attendance and reduce exclusions. A new protocol of tracking and monitoring has been implemented to record the impact of interventions and ensure that all options for the child, to prevent them being excluded, have been explored and the relevant support is in place.
- 2.3.2 Attendance and Exclusions are being monitored by the Improving Outcomes Managers and support and challenge is being provided to schools and Headteachers.
- 2.3.3 As part of this work the Clackmannanshire Anti-bullying policy will also be updated to take account of new national anti-bullying guidance. Work to refresh the policy will be supported by Respectme, Scotland's anti-bullying charity.

## **3.0 Progress: Teacher Professionalism**

### **3.1 Professional Review and Development**

- 3.1.1 Revised systems and processes for Professional Review and Development for all staff are being introduced. The new arrangements have been used for all Headteachers and Heads of Establishments, and will now be rolled out to middle management, and then all teachers as well as Centre Staff.

### **3.2 Early Learning and Childcare Academy**

- 3.2.1 Eight trainee Early Years staff have been recruited. They are being supported through the Early Learning and Childcare Academy. They are based in a nursery with a half day a week input from Early Years staff on the underpinning knowledge on early learning and childcare. They are additionally supported by four assessors and they each have a mentor.

### **3.3 Increased School Collaboration**

- 3.3.1 Improving Outcomes Managers, in discussion with Headteachers, are identifying areas where schools would like to collaborate with a view to identifying 'partner schools or departments'. The Improving Outcomes Managers are implementing a 'matching process' depending on the topic(s) identified to ensure that schools with similar profiles are working together on e.g. raising attainment. Schools may be matched to schools either within Clackmannanshire, within the Forth Valley and West Lothian Regional Collaborative or to any other school in any local authority in Scotland.
- 3.3.2 Redwell, Park and Coalsnaughton Primary Schools have already been matched, with help from the University of Strathclyde, with schools in Renfrewshire to look at Literacy Attainment.

### **3.4 Getting it Right – Child Protection**

- 3.4.1 Clackmannanshire Council Education Service has developed new plans to deliver single service Child Protection training to all school based staff. This training is delivered at different levels to reflect staff roles.
- 3.4.2 Along with the Lead Officer Child Protection (Clackmannanshire & Stirling) and colleagues in Children’s Services (Social Work), NHS, Police Scotland and the third sector we are working to develop and deliver multi-agency training in line with Forth Valley Child Protection Committee recommendations.
- 3.5 Intensive Level Training has been offered to SMT in Clackmannanshire establishments. To date 53 senior staff have been trained with a follow up session in February for those who were unable to attend and new starts.

## **4.0 Progress: Parental Engagement**

### **4.1 Parent Councils and Parent Council Forum**

- 4.1.1 Termly meetings take place between the Senior Management Team (SMT) and all Parent Councils – the Clackmannanshire Parent Council Forum. These have provided the opportunity to hear directly from parents about the issues that are relevant to them and their school, as well as for the SMT to share their planning and progress going forward.
- 4.1.2 Items for discussion have included: the Business Plan, Early Years Expansion, School Improvement, Exclusions, Pupil Equity Fund and the Scottish Attainment Challenge.

### **4.2 Parental Engagement Strategy**

- 4.2.1 A new Parental Engagement Strategy is being developed, working closely with Parent Councils and parents to ensure their views are considered at every stage of strategy development.

### **4.3 Parenting Programmes**

- 4.3.1 Most nurseries now have one trained practitioner to deliver Parents Early Education Partnership (PEEP) groups. The training equips practitioners working with families to :
- support the home learning environment and enhance school-readiness, through talking and play in everyday life - contributing to children's outcomes and parents' knowledge and confidence
  - explore and effectively deliver the essential elements of the PEEP Learning Programme

- understand how to use the programme flexibly in universal and/or targeted delivery
- gain PEEP City & Guilds unit accreditation in working with parents and children together (at level 3).

4.3.2 There is also one Incredible Years Parenting Group and one Triple P Positive Parenting Programme Groups currently running. These are targeted parenting interventions which have been shown to help provide effective interventions to help the majority of parents who have young children with elevated levels of behaviour problems.

#### **4.4 Family Learning**

4.4.1 The Clackmannanshire Café (CCafe) is a project, funded by the Scottish Attainment Challenge, which aims to provide an informal setting for parents to access help and support for their children and families. The project is delivered jointly between Action for Children and Education Community Learning and Development.

4.4.2 The project will be rolled out in Coalsnaughton Primary (group has started), Alloa Academy (group started in October) and there are also plans to establish a CCafe group at Abercromby Primary (group will start in November 2017).

#### **4.5 Parental Involvement and Community Project – Hillfoots Cluster**

4.5.1 This project is being implemented in partnership with Strathclyde University, and funded by the Scottish Attainment Challenge. The Strathclyde University researcher has met with school management teams, parents and volunteers at each of the Hillfoots Cluster schools to scope out what their development and support needs are to improve Parental and Community involvement in the school. These fall broadly into three headings and interventions in the form of training, coaching and presentations of alternative ideas, are currently being planned for each school to be delivered by the researcher and Improving Outcomes Engagement Officer.

- Volunteering - some schools would like to increase the number of volunteers they have, overcome barriers e.g. PVG checks, and better support the volunteers they currently have.
- Parent Councils and Community Engagement - training and information is required for Parent Councils to clarify their roles and responsibilities, particularly around engaging locally with parents, pupils and the wider local community.
- Communication - most schools identified a need to improve their communication with and the Parent Council's communication with parents, pupils and the wider local community including investigating improvements in how they use social media.



#### **4.6 Families with children with Additional Support Needs - a new model of support**

4.6.1 A Parent reference group is being established to look at how support and collaboration with families of children with ASN can be improved.

4.6.2 The Group will involve practitioners involved with families in i.e. Child and Adolescent Mental Health Services, Speech and Language Therapy Play Alloa, Social Work, Enquire, Resolve, Family Centre, Community Learning and Development - and these teams / organisations will be invited to future meetings.

#### **5.0 Progress: Assessment of Children's Progress**

##### **5.1 Educational Psychology Service – Data-Led Service Delivery Model**

5.1.1 The Educational Psychology Service has continued to support all schools across the authority with professional development, assessment, intervention and research. There has been focus on designing a new service delivery model. The Service Delivery Model was revised over the summer to ensure equity of access to the service. All processes and documentation were refreshed and made easier to use.

5.1.2 An increased number of consultations for children and young people with health and wellbeing /social and emotional difficulties has taken place. The majority of the casework for the Educational Psychology Service is to support pupils' continued successful placement in mainstream schools. The team support a significant number of Looked After Children in Out of Area placements in partnership with Social Services.

5.1.3 A new Data Tracking spreadsheet has been created to better monitor out of authority placements and address improved outcomes for children and young people.

##### **5.2 E-learning journals in Early Years settings**

5.2.1 A new approach to tracking children's progress in early years has been introduced. This supports information sharing with parents as well as transition to Primary 1. New electronic systems have enabled the introduction of e-learning journals in all early learning and childcare establishments from the start of school session in August 2017. Despite some connectivity issues, the nursery staff have embraced the use of the new e-learning journals. Work is ongoing to share them with parents and early feedback has been very positive with parents saying that they like having this enhanced view of their child's learning.

### **5.3 Education Community Learning and Development (CLD)**

5.3.1 The CLD Team have undertaken a thorough self-evaluation and improvement planning process in recent months to ensure that all their work streams are fully aligned to the Service priorities and Local Outcomes Improvement Planning. Education Scotland provided support for the self-evaluation exercise, including working with stakeholders and partners to redefine the offer of CLD for maximum impact and greatest need. They continue to deliver a range of programmes in the local community and in schools. These include:

- accredited awards programmes for young learners
- supporting vulnerable young people through their education
- Activity Agreements to support young people leaving school into further education, training or employment
- supporting young people in the Scottish Youth Parliament elections
- English Speaking for other Languages (ESOL) classes for the Syrian refugee integration programme.
- Adult Learning in Literacy and Numeracy
- Targeted Youth and Family Work through SAC
- Targeted street work

#### **5.3.2 CLD Plan**

A new Community Learning and Development Plan for 2018-2021 is being developed in line with the new CLD Strategic Guidance. The responsibility for this will sit within the Community Health Wellbeing Safety Partnership (CWSP). It is expected that a draft plan will be ready for presentation to the Alliance in March 2018 along with the CWSP Action Plan

5.3.4 The Service is currently carrying out a mapping exercise to identify community assets and community based groups. A consultation process will take place with community groups January - March.

### **5.4 Sports Development**

5.4.1 As part of the Health and Wellbeing strategy the Sports Development Service has continued to work with partners to ensure quality provision of programmes, lessons, competitions and coach education within Physical Education, Physical Activity and Sport for children, young people and adults across Clackmannanshire. The key strands of work underway are:

- creating a working group with key partners to develop a 3 to 18 years Physical Education , Physical Activity, School Sport strategy, of which one target has been to support all primary and secondary

schools to achieve SportsScotland's School Sport Award at GOLD level

- creation of a strategic working group to design a framework for Sport and Active Living in Clackmannanshire facilitated by SportsScotland, a wide variety of services from across the Council are involved in this process
- continue to encourage more young people to become physically active within curricular and extra curricular sport by the introduction of new initiatives e.g. Soft Archery, Netball, etc.
- enhancing the Developing Young Workforce agenda by increasing leadership opportunities for young people
- delivery of a comprehensive school holiday programme
- continue to support the Council's Healthier Working Lives initiative.

## **5.5 Scottish Attainment Challenge**

### **5.5.1 Leadership of Learning**

- Four skilled Principal Teachers, who have a strong knowledge base and track record in leading learning and raising attainment, have been appointed and will join the Attainment Challenge Team in January 2018.
- A Masters Module-Health and Wellbeing: Policy, Practice and Pedagogy from Strathclyde University is underway with 9 staff to build capacity and leadership. Candidates will graduate in February 2018 and lead learning in health and wellbeing across the authority.
- Tapestry Partnership are currently delivering a programme: 'Leading Learning in Schools' for 22 teachers. 'This is an 18 month programme and has been funded by the Authority and will improve leadership capacity.
- Engagement with Strathclyde University, Stirling University and St Andrews University is continuing to support and deliver collaborative action research and strengthening leadership programmes.
- A comprehensive CLPL Calendar of activity and events ensures that practitioners have access to quality assured and moderated programmes. This has been well attended and evaluated.

### **5.5.2 Literacy and Numeracy**

- NHS Speech and Language Therapists have established an asset based approach in targeted nurseries/schools providing earlier identification of children with speech, language and communication needs.

- Formal training is underway, with the Introduction to Speech and Language Therapy modules 1 and 2 delivered in all Group 1 schools, modules on the practical, evidence-based interventions delivered in two of the schools so far and dates for all other training modules are planned for the remainder of the academic year
- Initial discussions have taken place with regards to engaging parents, with key opportunities identified in each school for increased Speech and Language Therapy presence, e.g. parent's evenings and other planned events.

## **6.0 Progress: Performance Information**

- 6.1 In line with the Service Goal, Performance and Planning has focused on establishing a clear, evidence-based baseline for ongoing improvement. The new Improvement Analyst is providing data literacy support and training to all Education Service Staff and to schools. This is improving the understanding and confidence in using evidence and data to inform improvement activity.
- 6.2 A review of all service delivery plans and establishment plans has been undertaken to bring them in line with the National Improvement Framework priorities and improvement planning approaches. Actions under each of the six key drivers for improvement have been identified going forward to 2017/18 and more robust monitoring and reporting procedures put in place.
- 6.3 A culture of looking outwards and collaborating with other schools and local authorities, Education Scotland/Scottish Government has been established to ensure that the Service learns from the best policy/practice internationally and nationally. This will promote innovative evidence-based improvement.

## **6.4 Improving Communication**

- 6.4.1 A draft Communications Plan for the service has been developed, referencing but not duplicating existing Clackmannanshire policies, strategies and national legislation and guidelines. This Plan aims to ensure a consistent approach to the messages communicated to stakeholders from all educational establishments and teams and ensure a common awareness of communication methods, appropriate and timely usage and inform all educators and partners of the existing communication routes that can be used to engage with our wide range of stakeholders. Consultation on the contents of the Plan with school and centre colleagues, parents, pupils and partners will follow.

## **6.5 Research and Evaluation Framework**

- 6.5.1 The Research and Evaluation framework has been completed and Collaborative Action Research guidance has been developed and issued to schools.
- 6.5.2 Work is underway to plan for the first Research and Evaluation Seminar in December 2017. This will involve the academic institutions who are supporting Clackmannanshire with their improvement agenda, ensuring that all evidence and data is triangulated and evaluated. The seminar will see the academics sharing their findings so far on the projects they have been working on with the local authority. A further meeting will be planned for March 2018 to ensure a continued joined up approach to research and evaluation, and that future improvement is strongly underpinned by robust evidence.



## Current Financial Situation

## Appendix 5

Service	Annual Budget 2017/18	Projected Over/(underspend) at 31 <sup>st</sup> March 2018	Variance to Budget %	Previous reported over/(under) spend June	Movement
Education	£47.514	£0.214m	0.45%	(£0.182m)	£0.396m
<p>Education has had a net budget increase of £0.509m due to restructure adjustments, allocation of corporate savings, drawdown on grants, demand pressures and Earmarked Reserves. Education is forecasting an overspend of £0.214m in comparison to the previously reported underspend of (£0.182m). This is summarised as follows:</p> <p>Early Years Devolved, Primary Devolved, Additional Support Needs (ASN) Devolved and Secondary Devolved are forecast on budget as any under or overspends are carried forward to the next financial year for the respective establishments. ASN Devolved was previously forecasted to be £0.057m over budget due to expected unachieved savings. These savings are now forecasted to be achieved and this area is forecasted on budget in line with other devolved budgets.</p> <p>Business Management is forecasting to overspend by £0.081m, of which £0.068m relates to an unachievable saving relating to staffing. There are also small overspends within the area totalling £0.013m. The movement of £0.075m relates to the unachievable staff saving and small overspends relating to Parent Council and non staffing costs.</p> <p>Early Years Non Devolved is forecasted to overspend by £0.259m, of which £0.203m relates to staffing and supply cover and a £0.033m facilities management charge for Kidzone Out of School Care use of Redwell Primary. The movement of (£0.125m) relates to a shortfall in Out of School Income of £0.047m offset by an updated forecast on staffing and other small variances.</p> <p>Secondary Non Devolved is forecasting to underspend by (£0.235m) due to an underspend within supply cover. The movement of £0.079m relates to budget realignments splitting Supply budget between Primary and Secondary totalling £0.071m and small overspends totalling £0.008m.</p> <p>ASN Non Devolved is forecasting to overspend by £0.292m. This consists of £0.140m for school transport for children with additional support needs and staffing net overspends totalling £0.117m. There is an overspend of £0.021m relating to purchase of equipment for schools and £0.014m for additional speech and language therapy costs.</p> <p>Primary Non Devolved is forecasted to underspend by (£0.101m). This is in relation to underspends of (£0.108m) for Reduced Class Contact Time (RCCT) staffing offset by overspend of £0.008m on probationers and Assistance to Pupil Transport. The movement of (£0.313m) is due to a budget realignment of £0.351m which includes splitting the supply budget between Primary and Secondary, Health and Wellbeing underspend of (£0.042m) being allocated against 17/18 approved savings and small overspends totalling £0.004m. School budgets will be revised for the next forecast, based on the September census. This will influence the projected outturn on the teachers flexibility budget, including the £0.605m one year cash saving.</p> <p>Sports Development, Sports Primary, School Crossing Patrols and Educational Psychology are projecting to underspend by a total of (£0.014m) due to small</p>					

underspends within their respective areas. The movement of £0.076m mainly relates to an overspend within Sports Primary on PE teachers of £0.031m plus £0.022m income shortfall within Sports Development. There are additional small net overspends totalling £0.023.

Youth Services is forecasting to underspend by (£0.034m) of which (£0.047m) relates to overachievement in income, offset by £0.013m various small overspends.

Adult Services are currently projected on budget.

Schools PPP is reporting an underspend of (£0.035m) Movement is due to review of updated estimated deductions.

Education Service is currently looking to reduce the projected overspend.

Service	Annual Budget 2017/18	Projected Over/(underspend) at 31 <sup>st</sup> March 2018	Variance to Budget %	Previous reported over/(under) spend June	Movement
Housing	£6.292m	(£0.028m)	0.45%	(£0.284m)	£0.256m

The revised Service budget is now £6.292m, taking account of reconciliation activity of the FM service to Housing, a reduction of £0.806m from the previous reported budget. The Housing, Property & Revenue Service are currently projecting a total spend of £6.264m, resulting in an underspend of (£0.028m).

There are two main drivers for this budget position:-

Public building costs and maintenance is forecasting to be overspent by £0.450m (this includes the school estate, CAPs and leisure buildings). The £0.450m includes an unfunded demand pressure of £0.129m to account for the rates revaluation and increase in the rate poundage. Previous budget and policy decisions to focus repairs on wind & water tight only on public has resulted in additional expenditure on catch up repairs this financial year estimated at an additional £0.219m. These two factors along with unachievable savings for depots and alarms of £0.102m, makes up the overall projected overspend in this area of £0.450m.

These overspends are partially offset with staff savings of (£0.413m). This has been a result of the service having a greater number of Voluntary Redundancy acceptances than anticipated, equating to a further 8% reduction in the staffing budget. The remainder is as a result of a planned management of vacancies in line with the service developing proposals for the Revenues structure which was reported to the Scrutiny committee in August. This follows completion of the movement of the current tenant rent management to the Housing patch teams.

Also contributing to the outturn is additional income of £0.040m from the DWP to assist with the additional work required in managing and assisting the DWP with Universal Credit applicants which is currently undertaken by existing staff.