
Report to Education, Sport and Leisure Committee

Date of Meeting: Thursday 19 June 2014

Subject: Education Services Performance 2013 / 2014 Progress Report

Report by: Head of Education

1.0 Purpose

- 1.1 The purpose of this report is to provide the Education, Sport and Leisure Committee with an update to date, on the progress made against the targets contained within the Business Plan for Education.
- 1.2 This report presents the latest information on the performance indicators, and on progress in implementing the strategic priorities, overseen by the Education Committee.
- 1.3 The report includes financial performance up until the end of March 2014.
- 1.4 The appendix to the report includes information generated through the Covalent performance management system. The report is presented in a format which is consistent to that used across the Council.
- 1.5 The report also details other Education Service actions within the Education Business Plan in order to provide the committee with a more detailed update on key priority areas.

2.0 Recommendations

- 2.1 It is recommended that the Education, Sport and Leisure Committee notes the content of the report while commenting on and challenging the performance of the Education Service 2013 – 2014 plan.

3.0 Considerations

- 3.1 The vision of the Education Service is one of high achievement, attainment and excellence and ambition for all. We believe that the vision will be realised through a continued focus and commitment to the principles that underpin Curriculum for Excellence and Getting it Right for Every Child.

- 3.2 In line with national and local priorities, there continues to be a particular focus within the Education Service on improving outcomes of potentially disadvantaged groups and on individuals at risk of missing out.
- 3.3 The Education Service has identified performance measures, key performance indicators (KPIs) on which it will report progress on a quarterly basis. However, through its establishments, the Education service progresses broader areas of work, which are qualitatively evaluated through a rigorous process of self-evaluation.
- 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 Service Activity: Action Areas

3.6.1 Sharing Best Practice

As part of its continual focus on improving outcomes for children and young people across Clackmannanshire the Education Service has been supporting staff in a number of different forums as they seek to improve their practice with the implementation of Curriculum for Excellence. Staff at all levels have the opportunity to work in large and small groups sharing their practice and learning from one another. Opportunities to develop skills in Assessment and Moderation across levels and subjects have proved very popular with staff throughout Clackmannanshire and with the continued development of the shared education service this experience has been broadened to include staff within Stirling Council.

A Numeracy showcase event is currently being planned for June 2014 where staff across the education service will be able to share best practice in teaching and learning in this key curricular area.

3.6.2 School Estate

The construction of the new Redwell school is making very good progress, being due to be opened in August 2014.

Recognising the importance of stakeholder engagement in shaping our service, the Education Service is currently undertaking a number of pupil engagement events throughout Clackmannanshire. Within these events pupils are asked for their ideas the key attributes of an effective learning environment for now and for the future. This information will be used to shape the current work on reviewing the school estate.

3.6.3 Autism (ASD) Provision

Following a review of ASD provision the need for an improved continuum of ASD provision within Clackmannanshire was identified. Following a scoping exercise Alva Primary was identified as a suitable establishment.

We engaged with a range of appropriate professionals in order to undertake adaptations to the building. Staff within the school have been fully engaged with this process.

Plans are now underway for children to transition from their temporary base within Lochies into this provision. Staff within Alva have been fully engaged in a range of development opportunities in preparation for this transition. Visits have taken place in order to prepare children, staff and parents for the move to the new base seeking to ensure as smooth a transition as possible.

3.6.4 Teaching staff Professional Review and Development (PRD)

As part of the review of professional standards a new professional update process has been brought in for all GTCS registered teachers. Participating in an annual PRD is now a key requirement for all GTCS registered teachers.

In order to prepare colleagues for this a number of training events have been organised for staff throughout Clackmannanshire. These events have been very well supported with additional dates having to be delivered due to the high level of interest.

4.0 Financial Performance

4.1 At the end of financial year 2013/14, the Education budget was underspent by £308,000. This included an underspend of £106,000 on payments to the Scottish Qualifications Authority (SQA) due to a change in the billing arrangements and £240,000 that was underspent in schools devolved budgets which they are able to carry forward into next financial year and use to assist with their school priorities. Also included in the outturn was £130,000 unbudgeted costs in relation to auto enrolment of staff into the local government pension scheme.

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

Service Area	Annual Budget 2013/14	Actual to 31/03/14	Variance Outturn v. Budget
Service Management	550,940	534,803	(16,137)
Early Years	2,784,120	2,757,270	(26,850)
Primary Education	11,653,140	11,598,257	(54,883)
Secondary Education	12,646,037	12,575,966	(70,071)
ASN Education	5,392,433	5,265,159	(127,274)
Education Psychology Service	299,740	278,981	(20,759)
School Crossing Patrols	90,650	103,335	12,685
Sports Development	316,460	301,740	(14,720)
Youth Services	467,420	476,929	9,509
	34,200,940	33,892,441	(308,499)

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

4.4.1 The underspend in service management was due to posts in the shared service structure being unfilled. In particular the service was without an Assistant Head of Education for a number of months.

4.4.2 There was an underspend on the ABC nursery budget due to lower occupancy, this was partly offset by reduced income from charges.

4.4.3 The underspend on primary education was due to savings in teaching staffing budgets due to the difficulty in recruiting supply teachers, this was offset by the additional costs of primary school support staff who were regraded after a successful appeal against their single status grading. This additional cost includes an element of backdating for the previous year.

4.4.4 The underspend on secondary education was also due to savings in teaching staff budgets due to the difficulty in recruiting supply teachers, this was offset by overspend on the home to school transport budget. Staffing underspends will be carried forward by schools to be used in 2014/15

4.4.5 The underspend on the additional support needs budget was in relation to additional income from other local authorities resulting from their placing children to be educated in the Clackmannanshire student support service.

4.4.6 The overspend on school crossing patrols was due to a death in service payment that was made.

4.4.7 The sports development service generated additional income than budgeted as a result of additional income from football development charges.

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
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(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: Education Business Plan 2013-14 Progress Report – Quarter 4 Performance.

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

12.0 Background Papers

12.1 None

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
David Leng	Head of Education	Signed: D Leng
Elaine McPherson	Chief Executive	Signed: E McPherson

Appendix 1

Education Business Plan 2013-14 - Q4 Performance Report

Guide to symbols used in this report

ACTIONS		PIs	
Status		Short Term Trends	
	Meet target/complete within target dates		Improving
	Completed		No Change
			Getting Worse
			No comparison available - May be new indicator or data not yet available

Summary of service performance by service strategic objective

1 Our children and young people, particularly those at risk of disadvantage or failure, have improved life chances through the highest levels of attainment, achievement and attendance

Actions	0	0	3	0
PIs	0	1	19	0

2 Our children and young people are successful learners, confident individuals, effective contributors and responsible citizens making a positive contribution to their communities





Actions	0	0	5	0
PIs	1	1	14	0







3 Our children and young people get the best start in life through early intervention and through the implementation of Getting it Right For Every Child (GIRFEC) principles and practice

Actions	0	0	6	0
PIs	2	0	2	2





1 Our children and young people, particularly those at risk of disadvantage or failure, have improved life chances through the highest levels of attainment, achievement and attendance







Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
SCH ATD C1a	Percentage of half days attended by pupils in primary schools	N/A	97.00%	95.56%	↑	95.56% = 463,346 Attendance openings out of a possible 484,863 openings.	Kevin Kelman; Alan Milliken
SCH ATD C1b	Percentage of half days attended by pupils in secondary schools	N/A	94.00%	91.43%	↑	91.43% = 292,085 Attendance openings out of a possible 319,454 openings.	Kevin Kelman; Alan Milliken
SCH ATT C01	% of pupils achieving SCQF Level 3 in Maths and English by end of S4	97%	95%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C02	% of pupils achieving 5+ awards at SCQF Level 3 by end of S4	98%	97%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C03	% of pupils achieving 5+ awards at SCQF Level 4 by end of S4	79%	79%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C04	% of pupils achieving 5+ awards at SCQF Level 5 by end of S4	28%	32%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C05	% of pupils achieving 5+ awards at SCQF Level 5 by end of S5	51%	50%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C06	% of pupils achieving 1+ awards at SCQF Level 6 by end of S5	45%	45%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C07	% of pupils achieving 3+ awards at SCQF Level 6 by end of S5	24%	25%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C08	% of pupils achieving 5+ awards at SCQF Level 6 by end of S5	10%	11%	Annual measure			Kevin Kelman; Alan Milliken







Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
SCH ATT C09	% of pupils achieving 1+ awards at SCQF Level 6 or above by end of S6	54%	49%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C10	% of pupils achieving 3+ awards at SCQF Level 6 or above by end of S6	35%	33%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C11	% of pupils achieving 5+ awards at SCQF Level 6 or above by end of S6	21%	22%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C12	% of pupils achieving 1+ awards at SCQF Level 7 or above by end of S6	16%	17%	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C13	Average tariff score of lowest performing 20% of S4 pupils in mainstream schools	82	75	Annual measure			Kevin Kelman; Alan Milliken
SCH ATT C14	Average tariff score of highest performing 80% of S4 pupils in mainstream schools	219	220	Annual measure			Kevin Kelman; Alan Milliken
SCH EXC C1a	Cases of exclusion rate per 1000 pupils (primary)	11.64	8.00	3.97		3.97 = There were 16 Exclusion Incidents out of a roll of 4, 035. This is slight decrease from last quarter and is typical for the period Jan- March. Compared to the same quarter in previous years, figures are higher. This current quarter the incidents were spread across a number of Primary schools.	Kevin Kelman; Alan Milliken
SCH EXC C1b	Cases of exclusion rate per 1000 pupils (secondary)	38.83	61.00	21.23		21.23 = There were 58 Exclusion Incidents out of a roll of 2,732. This is an increase from last quarter. The Education Service are actively engaging with schools, supporting staff in responding to challenging behaviour of pupils through enhancing staff skills in de-escalating such behaviours.	Kevin Kelman; Alan Milliken
SCH LVR C01	% of school leavers who initially go on to positive destinations		87.0%	88.3%		Increase the proportion of young people in learning, training or work. As from 2010/11, activity agreements became a separate position destination category.	Kevin Kelman
SCH LVR C02	% of school leavers who are in a follow-up positive destination		88.0%			Data will become available in June 2014.	Kevin Kelman



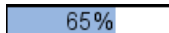

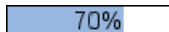

Covalent Ref.	Action	By When	Progress	Expected Outcome	Latest Note	Lead
EDU SCH 001	Identify and share best practice	01-Aug-2014	 100%		Staff are continuing to engage in a range of forums where they are able to share best practice. This is done both within Learning Communities and across the Education Service. A Numeracy showcase event is currently being planned where a range of practitioners across the Education service will be able to share best practice.	Marie Louise O'Neill
EDU SCH 002	Promote nurturing approaches across all schools.	01-Aug-2014	 90%		The Nurture groups and approaches established within schools are currently being evaluated. This evaluation will support future service planning.	
EDU SCH 011	Continue to improve the school estate so that children and young people are able to attain, achieve and flourish.	01-Jul-2014	 95%		The new Redwell Primary School is on target for opening in August 2014. Review of school estate is currently underway.	





2 Our children and young people are successful learners, confident individuals, effective contributors and responsible citizens making a positive contribution to their communities

Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
GOV SAB 01a	% Sickness Absence (Teachers)	1.95%	3%	2.89%		New i-Trent system will improve recording.	Lisa Simpson
GOV SAB 01c	Average Days Sickness Absence (Teachers)	15.7 days	8.0 days	3.7 days		Days lost for teachers in the 4th quarter is 1971.5, FTE for teachers in that period is 534.49. That makes average days lost = $1971.5/534.49 = 3.7$.	Lisa Simpson
SCH ACH C01	Young people undertaking a work placement as part of their senior phase	64.0%	68.0%	68.4%		There were no work placements scheduled for Q4. Over the year we have met the identified target, increasing by 4.4% the number of young people undertaking a work placement within their senior phase	Kevin Kelman
SCH BUD C01	Percentage of pupils accessing paid instrumental music tuition where entitled to a concession	3.0%	4.0%	5.5%		198 children are accessing paid instrumental tuition, of which: 11 children are receiving concessions (5.5%) and 187 children are paying full price (94.5%)	Michael Boyle



Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
SCH EMP C01	Staff receiving Professional / Performance Review and Development	80.00%	100.00%	93.00%		As part of the review of professional standards a new professional update process has been brought in for all GTCS registered teachers. Participation in the PRD process is now a key requirement for all GTCS registered teachers. In order to prepare colleagues for this a number of training events have been organised for staff throughout Clackmannanshire. These events have been very well supported with additional dates having to be delivered due to the high level of interest	Alan Milliken
SCH EMP C02	Occurrences of physical assaults against staff in schools	32	16	19		The Service has a continued focus on supporting establishments to address this area. The Pupil Support Service deliver bespoke training for staff in establishments and together with Psychological Services work as part of the Team Around the Child in supporting staff in developing skills which should lead to a de-escalation of challenging behaviours.	Michael Boyle
SCH HEA C02	Percentage of schools and nurseries accredited as Health Promoting (FV 2011 scheme)	37.00%	50.00%	50.00%		11 establishments currently have HPS status. Within Curriculum for Excellence there is an entitlement to a Broad General Education for all children from Early Years to S3. Health and Well-being are now seen as core curricular elements. All education establishments are therefore required to be health promoting and therefore as we move forward as a Service the award of Health promotions will be overtaken with Health and Well-being a responsibility for all.	Kevin Kelman
SCH HEA C03	Primary schools delivering 2 hours of quality curriculum PE (P1 to P7)	100.00%	100.00%	100.00%		Primary schools across Clackmannanshire are delivering 2 hours quality PE.	Alan Milliken
SCH HEA C04	Secondary schools delivering 2 periods quality curriculum PE (S1 to S4)	100.00%	100.00%	100.00%		Pupils receive 2 periods per week of PE and 174 pupils across S1 to S3 are engaged in Schools of sport and get a minimum of 4 sessions per week plus specific sessions such as flexibility, sports science, strength and conditioning, nutrition and mind set.	Alan Milliken
SCH HEA C05	Percentage of primary pupils participating in extra curricular sporting activities	62.0%	63.0%	56.0%		There continues to be an upward trend in the numbers of children participating in extra curricular activities. It is expected that we will meet this target by the end of the school session in June 2014.	Alan Milliken




Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
SCH HEA C06	Percentage of secondary pupils participating in extra curricular sporting activities	33.0%	31.0%	41.0%		There continues to be an upward trend in young people participating in extra curricular sporting activities.	Alan Milliken
SCH INS 01b	Preschool settings receiving a positive inspection in all indicators (Care Inspectorate)	100.0%	100.0%	100.0%		There was one Care Inspectorate report published in Q4 all grades awarded were good and very good.	Kevin Kelman; Alan Milliken
SCH INS C02	Primary schools receiving positive HMIE inspections in all indicators	100.0%	100.0%	100.0%		There were no Primary School inspections published in this quarter.	Kevin Kelman; Alan Milliken
SCH INS C03	Secondary schools receiving positive HMIE inspections in all indicators	100.0%	100.0%	100.0%		There were no inspections carried out or reports published in Q4.	Kevin Kelman; Alan Milliken
SCH INS C1a	Preschool settings receiving a positive inspection in all indicators	100.0%	100.0%	100.0%		There were no inspections carried out or reports published in Q4.	Kevin Kelman
YTH ACH C01	Young people who are registered with Youth Services who complete and achieve an accredited award	50.0%	60.0%	98.0%		There are currently 453 young people registered with youth services. Of these 167 (37%) signed up for awards with 161 (36%) going on to complete. This equates to 98% of young people who have signed up for an award going on to complete.	Mary Fox; Bill Miller









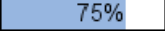



Covalent Ref.	Action	By When	Progress	Expected Outcome	Latest Note	Lead
EDU SCH 006	Make the most of culture and sport of personal and community wellbeing including Clackmannanshire Sports Hubs.	01-Jul-2014	 95%		Sports development continues to be a strength of the Education Service. Secondary school sports hubs are serving to increase participation in sports across Clackmannanshire.	Alan Milliken
EDU SCH 007	Prioritise post school destinations	01-Aug-2014	 65%		Schools continue to engage with partners including Forth Valley College, Skills Development Scotland and a range of business partners in providing support to young people in achieving positive post school destinations. This remains a key area of work for the Service with future developments being part of the Educations Service Plan.	Kevin Kelman
EDU SCH 008	Create opportunities for life long learning	01-Aug-2014	 70%		Staff in school, Sports Development and Youth Services are continuing to work together with a range of partners in order to provide enhanced opportunities for life long learning including the opportunity to participate in award bearing courses.	Alan Milliken

Covalent Ref.	Action	By When	Progress	Expected Outcome	Latest Note	Lead
EDU SCH 009	Improve the co-ordination of work experience placements for children and young people	01-Jul-2014	 100%		Within Clackmannanshire staff meet on a regular basis to discuss work placements and ensure that any young people who are in danger of missing out of a positive post school destination receive targeted support. Staff are familiar with the "WorkIT" website to access Gateway Shared Services support.	Kevin Kelman
EDU SCH 010	Assess skills for learning, life and work	01-Aug-2014	 95%		Schools and nurseries continue to develop practice in sharing standards and expectations in line with national guidance. All learning communities are represented on the local authority group which has been established to support moderation and quality assurance. The group completed the first round of moderation in February 2014 with participants from all sectors. Feedback on the process was very positive and areas for development were identified to ensure moderation activity results in an impact on learning and attainment.	Alan Milliken

3 Our children and young people get the best start in life through early intervention and through the implementation of Getting it Right for Every Child (GIRFEC) principles and practice

Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
EYO LEG C1a	Number of hours of early learning and childcare per year provided for children aged 3 & 4 years	475 hours	600 hours	475 hours		Agreement reached that the model of implementation of the 600 hours will be to offer 3 hour and 10 minute sessions in nursery classes from August 2014. The Education Service is currently engaging with Head Teachers and staff over possible models of starting and finishing times so that these can be shared with parents. Menstrie Primary will be an early adopter nursery class in which the 3 hour 10 minute sessions will be piloted from April - June 2014.	
EYO LEG C1b	No. hours of early learning and childcare available for looked after 2 year olds and 2 year olds subject to a Kinship Care Order.		600 hours	0 hours		A protocol is being devised with Social Care colleagues to be implemented in August 2014.	

Covalent Ref.	PI Description	2012/13	2013/14	Q4 2013/14		Latest Note	Lead
		Value	Target	Value	Short Trend		
PSS SCH C1a	Pupils out of the total number who participated in a FRIENDS programme with Psychological services who report a reduction in anxiety and low mood, and report an increase in self-esteem					The Educational Psychology Service is supporting the implementation of Friends, an evidenced based set of programmes designed to reduce anxiety and depression and increase resilience in children and young people, by delivering training to education staff and supporting the roll-out of the programmes in schools and nurseries through meetings for trained staff, assistance in evaluating the impact of the programmes in education settings and co-delivery of groups where appropriate.	Sharon Johnston
PSS SCH C1b	Pupils, out of the total number who participated in a Seasons for Growth Programme with Psychological Services, who report that they had been helped cope with their feelings of grief and loss.					The Educational Psychology Service is supporting the implementation of Seasons for Growth, an evidenced based set of programmes designed to support children, young people and their carers deal with issues of change and loss and increase resilience. This is achieved by delivering training to education staff and supporting the roll-out of the programmes in schools and nurseries through meetings for trained staff, assistance in evaluating the impact of the programmes in education settings and co-delivering groups where appropriate.	Sharon Johnston
SCH GIR C01	Establishments using Integrated Assessment Framework (IAF)	0%	100%	100%		IAF paperwork is now being used routinely in Education establishments.	Kevin Kelman
SCH HEA C01	Primary schools with a breakfast club.	100%	100%	Annual measure			Michael Boyle

Covalent Ref.	Action	By When	Progress	Expected Outcome	Latest Note	Lead
EDU SCH 003	Increase ASD Provision	01-Aug-2014	 100%		Structural work is now completed and transitions are underway to provide a specialist ASD base within Alva Primary.	Kevin Kelman
EDU SCH 004	Implement CP inspection recommendations	01-Aug-2014	 80%		Regular reviews at both the Multi Agency Continuous Improvement Group (MACIG) and Child Protection Committee (CPC) meeting ensure that all services are continuing to develop a coordinated response to Child Protection. Lead officers for each element of the action plan ensuring that actions are progressed. Following the recent Integrated Children's Services inspection an action plan will be drawn up to ensure that progress to date is continued.	Kevin Kelman
EDU SCH 005	Improve the empathy, resilience and social competences of children and young people who are vulnerable and at risk.	01-Jun-2014	 100%		Staff within Psychological Services are supporting schools in the delivery of a range of small group and individual programmes designed to meet the emotional needs of the most vulnerable children and young people.	Kevin Kelman
EDU SCH 012	In conjunction with partners introduce the Psychology of Parenting Project.	01-Aug-2014	 100%		The Psychology of Parenting Project (PoPP) has been successfully introduced. Since January 2014, parents of children aged 3 and 4 years have access to two evidenced-based parenting programmes: Triple P; Incredible Years. Staff from Education and those from across other services and the third sector have been trained as PoPP Practitioners. Parenting groups are being successfully delivered to parents from across Clackmannanshire.	Kevin Kelman
EDU SCH 013	Provide 600 hours of early learning and childcare for three and four year old children and two year olds who are LAC.	31-Aug-2014	 75%		The Education Service will meet the timeline for implementation of 600 hours of early learning and childcare from August 2014. An early adopter nursery class has been identified to implement a 3 hour 10 minute session from April 2014. All nurseries are currently in the process of identifying appropriate models of delivery ; this is including consulting with staff and communicating with parents. In March, the Education Service will launch a recruitment campaign to appoint fully qualified early years workers. It is considered that in so doing, the quality of early learning and childcare will be maintained and improved through the course of this current expansion.	Kevin Kelman
EDU SCH 014	All early years establishments will have suitably qualified staff.	01-Aug-2014	 100%		Overtaken.	Kevin Kelman

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Education Services Budget v's Outturn

As at March 2014

	Budget £'000	Outturn £'000	Variance £'000
Education Outturn Variance	34,201	33,892	(308)
Service Management			
Shared Services - due to vacancy mangement and secondments			(16)
Total Service Management	551	535	(16)
Early Years			
Auto enrol			51
Underspends on ABC nursery budget			(117)
Other minor adjustments			39
Total Early Years	2,784	2,757	(27)
Primary Non Devolved			
Savings due to recruitment issues for short term supply cover			(125)
Overspend on support staff			66
Total Primary Non Devolved	1,556	1,497	(59)
Primary Devolved			
Auto enrol			5
Savings due to teaching vacancies			(64)
Overspend on Admin support staff due to the successful outcome of regrading appeals. Part of this overspend relates to payments for last financial year			65
Rounding			(2)
Total Primary Devolved	10,097	10,101	4

Education Services Budget v's Outturn

As at March 2014

	Budget £'000	Outturn £'000	Variance £'000
Secondary Non Devolved			
Auto enrol			56
overspend due long term absence budget			34
Overspend on home to school transport budget as a result of the 2 year extension to the contract that was approved in August 2012			112
Underspend on SQA fees due to a change in payment cycle			(105)
Death in Service payment			28
Total Secondary Non Devolved	1,694	1,819	125
Secondary Devolved			
Auto enrol			13
Overspend on Technicians as only part of saving achieved.			30
Savings due to teaching vacancies			(238)
Total Secondary Devolved	10,952	10,757	(195)
ASN Non Devolved			
Auto enrol			19
Pre 5 & Primary Inclusion - teacher 0.6 FTE vacant post			(18)
Underspend due to vacancies Learning Support teachers			(32)
Underspend due to vacant Inclusion Support Worker			(29)
Underspend on additional support needs - pupil transport			(56)
Additional learning assistants offset by external income			30
Total ASN Non Devolved	3,813	3,727	(86)

Education Services Budget v's Outturn

As at March 2014

	Budget £'000	Outturn £'000	Variance £'000
ASN Devolved			
Auto enrol			4
Overspend on saving allocated to secondary student support service for change in full time to term time, impact of conserved salaries for 1 year			27
External placement forecast income greater than budget			(72)
Total ASN Devolved	1,579	1,538	(41)
Underspend due to vacancy			(21)
Total Educational Psychology Service	300	279	(21)
School Crossing Patrols			
Death in service payment			12
Total School Crossing Patrols	91	103	12
Total Sports Development			
Increased income from charges			(14)
Total Sports Development	316	302	(14)
Youth Services			
Auto enrol			10
Total Youth Services	467	477	10
Education Total	34,201	33,892	(308)

