

CLACKMANNANSHIRE COUNCIL

Report to: Scrutiny Committee

Date of Meeting: 24 August 2017

Subject: Education Service Annual Report 2016/2017

Report by: Chief Education Officer

1.0 Purpose

- 1.1 The purpose of this paper is to report to the Scrutiny Committee on the performance across Education from April 2016 to the end of March 2017.
- 1.2 The report is an illustration of the journey that has been undertaken by the Education Service since the decision to end the shared service with Stirling which ran from 2010 to March 2017.
- 1.3 The 2017/18 Business Plan (presented along with these papers) sets out new priorities and reporting arrangements.

2.0 Recommendations

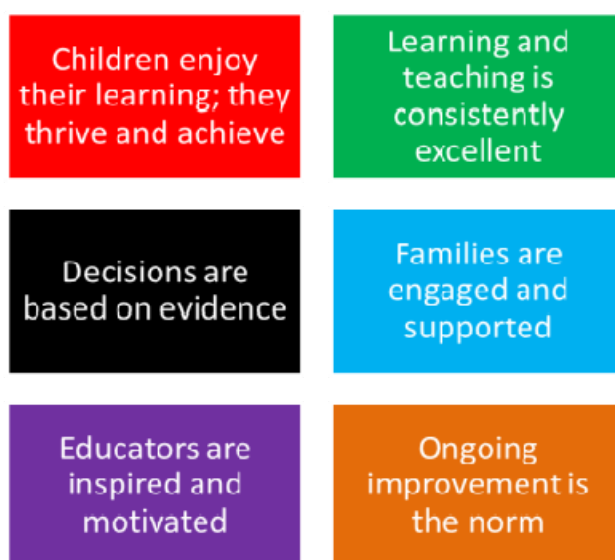
- 2.1 It is recommended that the Scrutiny Committee notes and agrees this report and provides comment and challenge as appropriate.

3.0 Considerations

3.1 Transition from shared service with Stirling

- 3.1.1 Over the course of 2016/2017, the Education Service successfully made the transition back to a single Clackmannanshire Education Service.
- 3.1.2 The transition process has involved significant change and workload against the backdrop of a fast changing local and national landscape. The new Chief Education Officer took up post in June 2016 and quickly appointed a completely new Senior Management Team (SMT) who were in place by the end of September 2016. Throughout the year, the team established a new culture, bringing a renewed rigour to the Service, seeking good practice within and outwith Clackmannanshire.

- 3.1.3 It has been a priority for the Service to establish clear baselines and performance measures, and to support staff in understanding their role in improvement planning and monitoring. New arrangements have now been put in place and are being consistently applied across the Service.
- 3.1.4 In addition, revised policies, new sets of guidance, systems and procedures have had to be put in place. There has been a review and subsequent reorganisation of staffing, structures and roles.
- 3.1.5 There has been considerable involvement of Education Scotland and Scottish Government during the transition process with positive feedback on the new leadership and direction being provided.
- 3.1.6 Six clear goals have been agreed and communicated to everyone across the Education Service.



3.2 Changing landscape of legislation and policy

3.2.1 National Improvement Framework

During the course of 2016/2017, the National Improvement Framework was introduced setting out strategic priorities, and organising improvement activity around 6 key drivers.

| 4 Strategic Priorities | 6 Key Drivers of Improvement |
|--|---|
| Improvement in Literacy and Numeracy Attainment Closing the Gap between the most and least disadvantaged Improvement in health and wellbeing Increased positive destinations and employability skills | Teacher Professionalism School Leadership Parental Engagement School Improvement Assessment of children's progress Performance Information |

3.2.2 New Statutory Guidance has been introduced placing a duty on local authorities to plan and report on the above priorities and driver activity. The new planning period begins from August 2017, with reporting to Scottish Ministers required by August 2018. The Education Service has been realigning planning and reporting to meet these requirements. This has involved an extensive exercise to analyse the current baseline evidence against which any improvement can be measured. Appendices I and II provide the current profile of baseline evidence for the National Improvement Framework and the Delivery Plan and related measurement.

4.0 Progress: School Improvement

4.1 Cluster-working

4.1.1 Over the course of 2016/2017 a cluster led model relating to school improvement and meeting the needs of children and families has been promoted. The three school clusters – each Academy and associated nursery primary and special schools - have been working along with their relevant Improving Outcomes Manager on joint planning and objective setting, sharing resources and evidence. This is in line with best practice, both national and international, relating to Collaborative Professionalism, which is recognised as playing a key part in improvement and moving education systems from good to excellent. As a result, each School Cluster has been able to develop a Cluster Improvement Plan and worked jointly on Pupil Equity Funding Planning for the year 2017/2018.

4.2 Inspections Schools, Early Years and Community Learning and Development

4.2.1 During the course of 2016/2017, the outcomes of inspections were as follows:

January 2017, Coalsnaughton PS, reported positive progress since original inspection. They reported that:

- The new nursery environment is more engaging and better designed to meet the learning needs of all children.
- Teachers are now using a range of assessment evidence more effectively to plan learning experiences which build on children's existing skills and knowledge.
- All staff demonstrate a strong commitment to improving the work of the school and are actively involved in the improvement journey.
- There are improvements in children's progress in literacy and numeracy at all stages across the school.
- The inspection team acknowledged the significant support from Clackmannanshire Council.

November 2017, St Mungo's RCPS, good progress since original inspection. They reported that:

- Experiences are more motivating and engaging.
- There is a clear overview of children's learning across the curriculum.
- The school has been successful in raising expectations of children's learning and behaviour.
- Most children are now making good progress in English Language and literacy and Mathematics and numeracy compared to the majority of children at the time of the original inspection.
- The inspection team were confident that the school has capacity to improve and that no further visits are required.

During the course of 2016/2017, the outcomes of Nursery and Out of School Care inspections were as follows:

- May 2016 both Park Nursery Class and Strathdevon Nursery Class were graded Very Good in Quality of Care and Support, Quality of Environment, Quality of Staffing and Quality of Management and Leadership.
- June 2016 Sauchie Nursery was graded as Excellent in Quality of care and support, Excellent in Quality of Environment, Very Good in Quality of staffing and Excellent in Quality of Management and Leadership.
- July 2016 Flying Start Nursery was graded Good for Quality of Care and Support and Quality of Management and Leadership. Little Stars Nursery was graded Good for Quality of Care and Support and Quality of Staffing.
- August 2016 Tillicoultry Nursery Class was graded Very Good for Quality of Care and Support and Very Good for Quality of Environment
- October 2016 Kidzone at Redwell Out of School Care was graded as Very Good for Quality of Care and Support and Quality of Staffing
- November 2016 Sunnyside Nursery Class was graded Good for Quality of Care and Support and Good for Quality of Staffing. Coalsnaughton Nursery Class was graded Good for Quality of Care and Support and Quality of Staffing and Very Good for Quality of Environment and Quality of Management and Leadership.

January 2017, HMIE inspection of the learning community around Alva Academy

They reported that:

- The learning community has a much clearer sense of direction and this is also reflected at a strategic level in the Council and with partners. Clear leadership is having a positive effect on staff morale and delivery is better than in the past.
- Community learning and development (CLD) activity is increasing across the Alva learning community. Effective progress has been made in the areas of mental health, well-being, early years and work with young people. CLD and their partners are now more focused on delivery of key council priorities. Outcomes for young people are improving.

- Partners are now working more closely together and are starting to improve services. Workforce development is improving.
- Self-evaluation across youth work is more embedded and is leading to improvements in delivery.

4.3 Scottish Attainment Challenge

- 4.3.1 Clackmannanshire is one of 9 challenge Authorities and has been involved in the Scottish Attainment Challenge (SAC) since 2014. Year 1 and Year 2 Primary Programme plans were drawn up under the previous shared service arrangement. They included interventions related to Literacy, Numeracy, Leadership and Health and Wellbeing (including families and communities).
- 4.3.2 During 2016/2017, the new Senior Management Team have conducted a thorough evaluation of progress and plans and also introduced additional plans for Year 1 of the Secondary Programme. An extensive evaluation exercise was carried out in March 2017.
- 4.3.3 The evaluation of the SAC in Clackmannanshire up until March 2017, indicates that the focus on health and wellbeing is widely welcomed as both necessary and timely. The literacy and numeracy support, trauma-based approaches and sport based activities have been recognised as adding value and changing children's futures. However, the new Education Service recognised that the number of interventions in the SAC were at times overwhelming for educators and difficult to track. Plans have now been streamlined to make the programme more coherent and effective. In addition, much clearer governance and measurement has been put in place to ensure that progress can be robustly tracked against a clear baseline and a full set of performance indicators.
- 4.3.4 Scottish Government introduced the New Group Reading Test (NGRT) in all Challenge Authorities in 2015/2016 for P4 and P7. The scores show improvement in literacy across P4 and P7 pupils and that some progress is being made in reducing the attainment gap at both levels.

5.0 Progress: School Leadership

5.1 Recruitment

- 5.1.1 New recruitment processes, including robust assessment centres have been introduced for the appointment of all Headteacher and senior positions in schools. The involvement of parents/carers and elected members is a priority throughout the process. These new processes aim to ensure that the highest quality of staff are being appointed. New appointments were made for the Headteacher and Depute Headteacher posts at Strathdevon PS, and Early Years Manager for ABC Nursery. In addition, class observation is now an essential element of teacher recruitment up to and including Principal Teacher.

5.2 Leadership Development

- 5.2.1 A programme of inspirational academic speakers, both international and national, took place throughout the year. Over 250 educators attended each event and had the opportunity to hear about relevant research and practice to help drive improvement in Clackmannanshire. Speakers included: Dr Avis Glaze, Ken Muir, Professor Sue Ellis.
- 5.2.2 The Chief Education Officer has established monthly engagement with all Headteachers and senior staff, to support professional dialogue and collaboration. External partners have enriched the programme, including experts from Scottish Government, Education Scotland, and internal senior colleagues.

6.0 Progress: Teacher Professionalism

- 6.1 All headteachers have completed their Professional Review and Development with opportunities for further professional learning and development identified.
- 6.2 New partnerships have been established with the Schools of Education at University of Stirling, Strathclyde and Glasgow, as well as with the School of Psychology and Neuroscience at St Andrews University. This work rolls out in school session 2017/2018 to ensure robust research and evaluation strategies.

6.3 Getting it Right – Child Protection

- 6.3.1 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.
- 6.3.2 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.

7.0 Progress: Parental Engagement

- 7.1 Termly meetings have taken place with the new Senior Management Team (SMT) and all Parent Councils. 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. Parent Council members have also received training on the new Recruitment processes which has allowed them to play an active part in the Assessment Centres.

- 7.2 All 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).

7.2.1 We also delivered two Incredible Years Parenting Groups and two Triple P Positive Parenting Programme Groups last session. These are targeted parenting interventions which are evidenced to help provide effective interventions to help the majority of parents who have young children with elevated levels of behaviour problems.

7.3 The service has appointed an Engagement Officer who will lead on developing our Parental Engagement Strategy, working closely with Parent Councils and parents to ensure their views are considered at every stage of service development.

8.0 Progress: Assessment of Children's Progress

8.1 A new approach to tracking children's progress in early years has been developed. This will support information sharing with parents as well as transition to Primary 1. New electronic systems are in development which will see the introduction of e-learning journals in all early learning and childcare establishments from the start of school session 2017/2018.

8.2 Speech and Language Therapy Service was commissioned to carry out an assessment of the vocabulary levels in pre-school children. A report was produced which indicated that a high number of children have significant vocabulary gaps. A plan is being developed in partnership with Speech and Language Therapy which will design interventions and support for relevant children.

8.3 As part of the National Improvement Framework introduced by Scottish Government, all schools were asked to complete a new annual survey in June 2016 of Teacher's Professional Judgement related to achievement of Curriculum for Excellence (CfE) levels at P1, P4, P7 and S3 in Literacy and Numeracy. The results confirmed that levels in Clackmannanshire schools were below average in many areas. The survey also highlighted the need to build teacher confidence and professionalism in developing a shared understanding of standards and progression through CfE. This has been recognised as a national issue and along with other authorities,

Clackmannanshire has made use of Education Scotland's Assessing and Moderation support.

- 8.4 We have been working to ensure that schools and IT systems are ready for the new Scottish National Standardised Assessments which are being introduced for the first time in August 2017. These assessments are part of the range of data that informs and supports Teacher Professional Judgement.
- 8.5 A new Health and Wellbeing Strategy has been in development which for the first time brings together all the national and local policy and guidance in supporting children and young people's positive wellbeing. GIRFEC lies at the heart of the Strategy. It aims to inform planning and service design related to Health and Wellbeing.
- 8.6 Clackmannanshire Education Service now sits on the Executive of the Developing Young Workforce Regional Group. The focus for 2016/17 has been on improving employer/school partnerships and supporting the development of employability skills across all three Secondary Schools.
- 8.7 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, aligned with improvement planning processes across the Service. 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.
- 8.8 Youth Services continued to deliver a range of programmes in the local community and in schools. These included:
- 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.
- 8.9 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 this year have been:
- 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 Sportscotland'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 Sportscotland, 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 eg 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.

9.0 Progress: Performance Information

- 9.1 In line with the Service Goals we have focused on establishing a clear, evidence-based baseline for ongoing improvement. A new Improvement Analyst has been appointed to the Service.
- 9.2 We have carried out a review of all service delivery plans 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.
- 9.3 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.
- 9.4 The Service has been developing a more integrated approach to meeting the holistic needs of the child and family, increasing partnership working with Social Services, Health, Criminal Justice and third sector partners. This joint planning has been illustrated in the development of the Integrated Children's Services Plan.
- 9.5 Initial plans for the delivery of extended early learning and childcare (1140 hours) include the expansion of Alva Nursery Class to provide an increase in spaces for children aged 2-5 years. Sauchie Nursery will move (from October 2017) to offer full year provision 50 weeks of the year. We have also entered into partnership with four childminders, two in Tullibody and two in Menstrie, to offer home care placements for eligible two year olds.
- 9.6 A consultation under the Schools (Consultation) (Scotland) Act 2010 on the options for the site of the new Tullibody South Campus was undertaken between February and June 2016. The consultation concluded that the campus should be built on the current Abercromby Primary site. The consultation was overseen by Education Scotland who concluded that the proposal has "clear educational benefits". The proposal has the potential to provide a high quality learning environment. Further consultation is now being undertaken on the design of the new campus with an anticipated opening date of August 2019
- 9.7 The key outcome of all this activity is to ensure we can report regularly and accurately at local and national level. As we begin session 17-18 we are in a very good position to deliver briefings, reports on:

- NIF
- Attainment
- Attendance
- Exclusion

9.8 A full member's briefing on the Scottish Attainment Challenge, the Pupil Equity Fund and the National Improvement Framework is being arranged for September 2017.

10.0 Current financial situation

10.1 The table outlines the financial position as at year end, comparing the projected expenditure for this period with the profiled budgeted expenditure. Further details are contained in Appendix III.

| <u>Service Areas</u> | Budget 2016/17 £'000 | Actual 2016/17 £,000 | Variance Over /(Underspend) £,000 |
|-----------------------------|--------------------------------|-----------------------------|---|
| Service Management | 509 | 446 | (63) |
| Early Years Non Devolved | 4,001 | 4,122 | 121 |
| Early Years Devolved | 92 | 98 | 6 |
| Primary Non Devolved | 1,330 | 921 | (409) |
| Primary Devolved | 11,028 | 11,360 | 332 |
| Secondary Non Devolved | 1,847 | 1,515 | (332) |
| Secondary Devolved | 10,988 | 10,806 | (182) |
| ASN Non Devolved | 4,146 | 4,316 | 170 |
| ASN Devolved | 1,657 | 1,627 | (30) |
| Psychological Services | 317 | 329 | 12 |
| School Crossing Patrols | 69 | 54 | (15) |
| Sports Development | 152 | 106 | (46) |
| Primary Education Sports | 683 | 660 | (23) |
| Youth Services | 397 | 348 | (49) |
| Adult Services | 35 | 37 | 2 |
| Total | 37,251 | 36,745 | (506) |

10.2 Service Management was underspent by £63,000 This was due to the majority of shared services ending in December 2016, and only part-year costs for new management posts. ASN service remained with the shared service until March 31st 2017.

- 10.3 Early Years overspend was £126,000, this was partly due to the costs of fully implementing the expansion to 600 hours provision of early learning and childcare and additional costs that have been incurred at Kidzone Out of School Care as a result of its relocation to Redwell Primary.
- 10.4 Primary education budget was £100,000 underspent. There was an increase in non devolved underspend from the previous forecast of £0.099m due to reduced grant income for Probationer and reduced class contact staff. Within devolved, there was a small variance of £0.007m – this also reflected the primary schools devolved carry forward of £48k overspend.
- 10.5 Secondary education budget was £0.515m underspent. As with the previous forecast, most of this was due to supply cover, and there was an increase in the underspend from the previous forecast of £0.154m. This was due to recruitment issues, relating in particular to temporary posts, and posts to cover maternity and short-term absence. Under the scheme of devolved school management secondary schools carried forward an underspend of £58,000 in total to reflect the difference between the financial year and the academic year.
- 10.6 Additional Support Needs (ASN) budget was £140,000 overspent. There was an increase on Non Devolved ASN of £0.036m from the previous forecast due mainly to increased expenditure relating to Supplies and Services and Accessibility Strategy. Devolved ASN variance of £0.089m related mainly to increased staffing costs and resources. It also included an underspend within Devolved of £0.047m, however only £0.010m was to be placed within earmarked reserves for devolved schools, with the balance being transferred to General Reserves. The scheme of devolved management restricts schools to a maximum carry forward of 2.5%.
- 10.7 Psychological Services was £0.012m overspent, an increase in expenditure of £0.018m from the previous forecast due to maternity cover not being an eligible cost within Scottish Attainment Challenge funding grant.
- 10.8 School Crossing Patrols was £0.015m underspent due to vacancies, and staff moving to a consistent rate of pay. This was £0.002m increase from previous forecast due to increased absence pay.
- 10.9 Sports Development was £0.054m underspent. This was £0.017m more than in the previous forecast due to a combination of income and employee related costs. The main area of underspend related to vacant posts.
- 10.10 Youth and Adult Services were £0.047m underspent. This was a combination of unfilled vacancies and a Single Status VR post which was not achieved. This was a £0.029m greater underspend from the previous forecast due to additional income being received.

11.0 Sustainability Implications

11.1 The paper has no sustainability implications.

12.0 Resource Implications

12.1 The paper has no resource implications.

13.0 Exempt Reports

13.1 Is the report exempt? Yes

14.0 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

15.0 Equalities Impact

15.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No

16.0 Legality

16.1 In adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

17.0 Appendices

Appendix I Education Service Delivery Plan and Measurement

Appendix II Baseline Assessment



Appendix III Education Services Budget V Actual

18.0 Background Papers

Author(s)

| NAME | DESIGNATION | TEL NO / EXTENSION |
|----------------|----------------------------|--------------------|
| Lorraine Sanda | Improving Outcomes Manager | 2425 |

Approved by

| NAME | DESIGNATION | SIGNATURE |
|------------------|-------------------------|---|
| Anne M Pearson | Chief Education Officer |  |
| Elaine McPherson | Chief Executive |  |

DELIVERY PLAN AND MEASUREMENT

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 - see appendix 2. 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 indicators (tracked by SIMD 1 & 2 and overall)

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



Appendix III

EDUCATION SERVICES BUDGET v ACTUAL

As at March 2017

| | Budget 16-17 | Actual to | Variance |
|--|---------------------|------------------|-----------------|
| | £'000 | 31/03/17 | £'000 |
| | | £'000 | |
| Education Budget v Actual Variance | 37,251 | 36,745 | (506) |
| Shared service under spend ended December 2016 | | | (303) |
| Single Status Driver | | | 3 |
| Long Service Award saving not achieved | | | 3 |
| New Appointments of Chief Officers from June 2016 | | | 238 |
| School Board administration payments | | | (4) |
| Business (Service) Management | 508,930 | 445,578 | (63,352) |
| Early Years - Nursery Class Teachers part year vacant posts | | | (59) |
| Early Years - EYW & Learning Assistants | | | 76 |
| Early Years - Additional nursery sessions income | | | (56) |
| Early Years - Insurance | | | 8 |
| Out of School Care Staffing - Nursery Head post budget in Centrally Held | | | 62 |
| Out of School Care - income shortfall | | | 41 |
| Out of School Care - income shortfall | | | 32 |
| Out of School Care - Supplies and Services | | | (8) |

| | | | |
|--|------------------|------------------|------------------|
| Centrally Held - Staffing - Teachers budget to be realigned with Out of School Care | | | (27) |
| Centrally Held - Pre5 Grants | | | (46) |
| Centrally Held - Active Start Sport Development Charge | | | 6 |
| Early Year Supply Cover - no reallocation of Short Term Absence and increase in other absences | | | 83 |
| Other small variances | | | 9 |
| Early Years Non Devolved | 4,000,800 | 4,121,718 | 120,918 |
| | | | |
| Sauchie Staffing | | | 5 |
| Early Years Devolved | 92,300 | 97,574 | 5,274 |
| | | | |
| Primary Non Devolved - Purchase of furniture & equipment for primary schools | | | 56 |
| Teachers Flexibility - budget not transferred to primary devolved schools | | | (521) |
| Primary Centrally Held - Teachers refresh costs | | | 19 |
| Primary Centrally Held - Liability Insurance | | | 28 |
| Primary Centrally Held - Staff Training and Computer Software | | | 11 |
| Primary Centrally Held - Family Workers saving not achieved | | | 18 |
| RCCT Expressive Arts - vacant posts | | | (110) |
| Probationers - less Waiver payments | | | (31) |
| Primary Supply Cover - budget in Secondary | | | 115 |
| Health & Well-Being - costs transferred to Attainment | | | (14) |
| Assistance to Pupils - Transport and Clothing | | | 21 |
| Primary Non Devolved | 1,329,490 | 921,424 | (408,066) |

| | | | |
|---|-------------------|-------------------|------------------|
| Alloa Devolved - Teachers | | | 221 |
| Alva Devolved - Teachers | | | 106 |
| Lornshill Devolved - Teachers | | | 121 |
| Attainment Income | | | (168) |
| Devolved Schools - Non Teaching Staff | | | (11) |
| DSM Carry Forward - includes £15k Sunnyside PS | | | 63 |
| Primary Devolved | 11,027,980 | 11,359,837 | 331,857 |
| Secondary Supply Cover but Primary over by £115k | | | (387) |
| Support Staff - Home/school Liaison Officer - saving not achieved | | | 46 |
| Severance Payments | | | 11 |
| Insurance | | | 26 |
| Secondary Inclusion Teacher Vacancies | | | (16) |
| Curriculum for Excellence | | | (8) |
| SQA Fee | | | (7) |
| Other | | | 3 |
| Secondary Non Devolved | 1,847,350 | 1,515,031 | (332,319) |
| DSM Carry forward - Secondary schools only to receive (£58k) | | | (171) |
| Property Maintenance | | | (11) |
| Secondary Devolved | 10,987,850 | 10,805,611 | (182,239) |
| Support for Learning Teachers - vacancies & Mat Leave | | | (43) |

| | | | |
|--|------------------|------------------|-----------------|
| Special Centrally Held - Speech & Language | | | 10 |
| Special Centrally Held - Other costs not to be paid from Devolved budget | | | 26 |
| Assistance to Pupils - Transport Contract | | | 75 |
| Assistance to Pupils - Escorts | | | 26 |
| Accessibility Strategy - purchase of equipment | | | 15 |
| Inclusion Service- Teacher vacancies | | | (37) |
| Learning Assistants - Staffing | | | 182 |
| Learning Assistants - Income | | | (188) |
| ASD Primary - additional Teachers | | | 87 |
| Insurance | | | 14 |
| Other Variances | | | 3 |
| ASN Non Devolved | 4,146,310 | 4,316,563 | 170,253 |
| CSSS- Primary & Secondary Teachers | | | (30) |
| CSSS- Primary & Secondary Support Staff | | | 54 |
| CSSS- Primary & Secondary additional placement Income | | | (73) |
| CSSS- Primary & Secondary Staff Travell | | | 11 |
| CSSS- Primary & Secondary Per Capita expenditure | | | 21 |
| Lochies School - Single Status saving not achieved | | | 37 |
| Lochies School - Additional Teachers | | | 23 |
| Extended ASN - Teachers | | | (15) |
| Extended ASN - Placement Income | | | (56) |
| Other Variances | | | (2) |
| ASN Devolved | 1,657,210 | 1,626,742 | (30,468) |
| Staffing - Additional Psychologist to cover Mat Leave | | | 12 |
| Education Psychology Service | 316,930 | 329,210 | 12,280 |

| | | | |
|--|-------------------|-------------------|------------------|
| Staffing vacancies | | | (15) |
| School Crossing Patrols | 68,590 | 53,991 | (14,599) |
| Active Primary Co-ordinator - Vacancy | | | (14) |
| Sen Schools Sports Co-ordinator - Vacancy | | | (24) |
| Active Start - additional Grant Income | | | (8) |
| Various compensating over/underspends | | | 1 |
| Sport Development | 151,600 | 106,337 | (45,263) |
| Youth Services - Opportunities for All & Attainment income | | | (47) |
| Youth & Adult Services | 432,510 | 385,909 | (46,601) |
| Single Status VR post - not achieved | | | 15 |
| Teacher vacancies | | | (44) |
| Purchase of Equipment | | | 7 |
| Other Variances | | | (2) |
| Sports Primary | 683,530 | 659,950 | (23,581) |
| Education Total | 37,251,380 | 36,745,474 | (505,906) |

