



**Clackmannanshire
Council**

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Comhairle Siorrachd
Chlach Mhanann

Kilncraigs, Greenside Street, Alloa, FK10 1EB (Tel.01259-450000)

Meeting of the People Committee

Thursday 30 August 2018 at 9.30 am

**Venue: Council Chamber, Kilncraigs,
Greenside Street, Alloa, FK10 1EB**

Date	Time
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People Committee (as at 22 August 2018)

The remit of the People Committee is:

- (1) To determine policies for the promotion of care and protection, education and learning, community support and health and well-being
- (2) To set standards for service delivery in the abovementioned areas
- (3) To secure best value in the provision of these services
- (4) To monitor performance in the delivery of services including consideration of:
 - quarterly service performance reports
 - inspection or other similar reports
 - financial performance
 - audit reports
- (5) To keep under review the impact of the Committee's policies on Clackmannanshire

Note - As the People Committee will be advising the Council on education matters and discharging functions of the Council in relation to education matters, the committee must also include among its membership:

- one member nominated by the Church of Scotland
- one member nominated by the Catholic Church
- one member nominated by a further denominational body or church (taking account of the comparative strength of all the churches and denominational bodies having duly constituted charges or other regularly appointed places of worship)

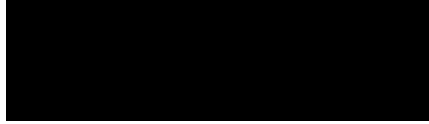
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22 August 2018

A MEETING of the PEOPLE COMMITTEE will be held within the Council Chamber, Kilncraigs, Greenside Street, Alloa, FK10 1EB, on THURSDAY 30 August 2018 at 9.30 am.



**NIKKI BRIDLE
Chief Executive**

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People Committee – Committee Members (Membership 8 - Quorum 4)

Councillors

Wards

Councillor	Graham Lindsay (Convenor)	5	Clackmannanshire East	SNP
Councillor	Les Sharp (Vice Convenor)	1	Clackmannanshire West	SNP
Councillor	George Matchett, QPM	1	Clackmannanshire West	LAB
Councillor	Darren Lee	1	Clackmannanshire West	CONS
Councillor	Donald Balsillie	2	Clackmannanshire North	SNP
Councillor	Helen Lewis	2	Clackmannanshire North	SNP
Councillor	Martha Benny	2	Clackmannanshire North	CONS
Councillor	Kathleen Martin	5	Clackmannanshire East	LAB

Appointed Members (3)

Rev Sang Y Cha	Church of Scotland
Father Michael Freyne	Roman Catholic Church
Pastor David Fraser	Scottish Baptist Church

The Council's Religious Representatives (Appointed Members) only have voting rights on matters relating to the discharge of the authority's function as education authority.

CLACKMANNANSHIRE COUNCIL

Report to: People Committee

Date of Meeting: 30 August 2018

Subject: Update on the Early Learning and Childcare (ELC) expansion to 1140 hours

Report by: Chief Education Officer

1.0 Purpose

This paper provides an update on the work that has taken place to revise and re-profile Clackmannanshire's ELC Expansion Plans.

The ELC Expansion Plans have been updated to take account of a number of factors:-

- feedback from meetings held with Scottish Government's Early Years Team (SGEYT);
- Scottish Government's letter of 30 November 2017, which provided further clarity and guidance on areas within the initial plan that needed further information, review, development and re-assessment;
- the Scottish Government's most recent confirmation of the available financial resources
- information derived from a national seminar held on 26 January 2018, with all local authorities with SGEYT;
- a further Guidance Note issued by Scottish Government on 22 February 2018.

2.0 Recommendations

2.1 It is recommended that the People Committee considers the update on the ELC Expansion Plans and:

- notes the progress that has been made relating to the expansion of the ELC provision to 1140 hours for all 3-4 year olds;
- notes that the option appraisal for Menstrie nursery expansion finds that the Dumyat Centre is not suitable for conversion to a Nursery. The educational benefits of a purpose built nursery based alongside the primary school will deliver the highest quality learning experience and will enhance the whole school environment.
- notes that some changes may require to be made to the ELC Expansion Plans as the project progresses resulting from financial, planning or infrastructure matters or as demand for extended year places becomes more certain.

- authorises the Chief Education Officer, in consultation with the Convenor of the People Committee to make necessary changes to the ELC Plans.
- agrees that regular updates be provided to the People Committee on plans and progress with the ELC expansion project as they develop;

3.0 Progress of ELC Expansion Plan

3.1 Provision

As previously agreed by Council, the strategic expansion plan aims to provide an equitable distribution of delivery stream models across the council area. This includes four all year round nurseries; open from 8am to 6pm. The nurseries, where this can be established within the additional budget and timescales of 2020, are Sauchie, Menstrie, Tullibody South and ABC.

Following on from the decision taken at Council on 8th March 2018 that 'the Dumyat Centre be considered for Community Asset Transfer and/or education use' (saving ref. SCSR03), options for the provision of 1140 hours in Menstrie have been fully explored. The outcome of this work is that the Dumyat Centre is not suitable for conversion to a Nursery and would require significant structural adaptations. In addition, the educational benefits of a purpose built nursery based alongside the primary school will deliver the highest quality learning experience and will enhance the whole school environment.

Some other nurseries may also offer extended hours within term time if required.

The current approved plans show 7 individual infrastructure projects.

Sauchie Nursery	Refurbishment
Alva Nursery Class	Refurbishment
Deerpark Nursery Class	Refurbishment
Craigbank Nursery Class	Refurbishment
Clackmannan Nursery Class	Refurbishment
Park Nursery Class	Refurbishment
Menstrie Nursery Class	New build

ELC expansion funding has been allocated to the new school campus at Tullibody South to increase the nursery size to meet the 1140 hour expansion requirements as when the campus was planned the size was based on the earlier 600 hours ELC. Outdoor space projects are also being considered for inclusion.

3.2 Phased Implementation Plan

The phasing of the delivery is as follows:

- (i) 2017/18
 - increase the space and facilities at Sauchie Nursery to open all year and deliver lunch
 - Reconfigure Alva NC.
 - Design work for Menstrie NC
- (ii) 2018/19
 - Completion of reconfiguration at Alva and Clackmannan nursery classes

- Start new build at Menstrie PS
- Design work for Craigbank PS
- Increase the planned nursery space at Tullibody South.
- Kitchen reconfiguration at Coalsnaughton NC

(iii) 2019/20 and 2020/21

- Reconfiguration at Park Nursery, Craigbank PS and Deerpark PS
- Completion of Menstrie NC
- Completion of remaining kitchen reconfigurations

3.3 Workforce Expansion

3.3.1 Estimates suggest that the current ELC workforce of 173.5 fte (2017/18) will grow to 224.5 by 2021 (29% growth). There will be corresponding growth within Catering and Cleaning Services of 11fte.

3.3.2 Clackmannanshire's ELC team were asked to present at the last National Learning Event in Glasgow as the trainee programme we have developed is regarded as best practice. Seven trainees are now in their second year of study and ten new trainees have been recruited to start in August 2018. The age profile of the trainees is as follows: 16years to 19 year - 3 recruits; 20 years to 24 years - 3 recruits and 25 years + 4 recruits.

3.3.3 Seven graduates, funded by the Scottish Government's Additional Graduate Commitment, have been recruited to work in nurseries to ensure that children have access to highly qualified staff with expertise in early childhood learning and development to support our ambition to close the attainment gap.

3.3.4 As part of the implementation of the 18-19 Budget, the role and deployment of nursery teachers has been revised. We have appointed a new Principal Teacher Early Years who will lead the six peripatetic teachers to further support early childhood learning and development in all settings.

3.4 Expansion of School Meal Provision

3.4.1 Children aged 2 – 5 years will be entitled to receive a meal over the lunchtime period by 2020. There will be additional capital costs to expand and convert kitchens and to purchase additional equipment. This work is in the process of being costed.

3.4.2 Catering and Education services have been meeting with the NHS Dietician to ensure that the nutritional value of the food being offered meets the required nutritional value and appeals to younger children.

3.5 Partner Nursery and Childminder Provision of Children

3.5.1 The current expansion plans indicate that by 2020, 12% of children will receive their entitlement within partner nurseries. This is an increase from the current 7%. Meetings with partners continue to take place. Two partner nurseries have extended their provision and two others are considering their plans. Fourteen childminders are now working in partnership with the council.

3.6 Consultation

- 3.6.1 Meetings have taken place with the Scottish Government’s Early Years Team, Regional Improvement Collaborative Councils and the Association of Directors of Education Scotland (ADES) groups.
- 3.6.2 Additionally, the current plans have been discussed with Head Teachers and Early Years staff. “Sharing the Agenda” is the annual meeting held with all local authority ELC staff; Trade Union representatives also attend these events. Trade unions are consulted and updated within bipartite meetings.
- 3.6.3 A full parent consultation took place last year and further parental consultation is planned for the beginning of the school year 2018-19. Specific consultation has taken place in Coalsnaughton PS and Sauchie Nursery where the service has already started to change.

4.0 Implications

- 4.1 Current plans continue to be developed and reviewed in recognition of the relevant statutory guidance that has been issued in relation to the early years learning and childcare duties within the Children and Young People (Scotland) Act 2014.

5.0 Risk

- 5.1 The key risks associated with this project are:
- Delivery of infrastructure expansion projects on time.
 - Ensuring there is sufficient financial resources available; revenue funding only confirmed for 18-19.
 - Ensuring that staff are recruited on time.

6.0 Equalities

- 6.1 Where it is possible to do so, the deprivation rankings will be used as a basis to prioritise ELC expansion plans. This demonstrates a clear commitment to reduce inequalities and improve outcomes in a targeted manner.

7.0 Financial Implications

- 7.1 Development and Finance Services been involved in the compilation and preparation of the technical and financial information required to deliver this project.

8.0 Sustainability Implications

- 8.1 There are no impacts on carbon, adaptation to climate change or sustainable development arising directly from this report. These matters are considered as part of the planning, design development and implementation of each individual project involved in the development of the ELC estate.

9.0 Resource Implications

- 9.1 Scottish Government has provided additional revenue and capital funding to respond to the necessity to deliver additional capacity across the estate as a result of requirements related to the children and Young People (Scotland) Act 2014.

10.0 Exempt Reports

10.1 Is the report exempt? NO

11.0 Declarations

11.1 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)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all

Our families; children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

Not applicable.

12.0 Equalities Impact

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

N/A

13.0 Legality

13.1 It has been confirmed that in adopting the recommendations contained in this report, the council is acting within its legal powers.

Yes.

14.0 Appendices

None

15.0 Background Papers

Expansion of Early Learning and Childcare Clackmannanshire Council Delivery Plan2017

<https://www.clacks.gov.uk/document/meeting/1/802/5758.pdf>

[A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland - 2017–18 Action Plan](#)

[A Blueprint for 2020: Early Learning and Childcare Expansion Planning Guidance for Local Authorities](#)

[A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – Next Steps - Analysis Report](#)

[A Blueprint for 2020: Expansion of Early Learning and Childcare Consultation](#)


[The Skills Investment Plan Prospectus](#)

[Additional Graduate Commitment](#)

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Anne M Pearson	Chief Education Officer	
Nikki Bridle	Chief Executive	

CLACKMANNANSHIRE COUNCIL

Report to: People Committee

Date of Meeting: 30 August 2018

**Subject: Forth Valley and West Lothian Improvement Collaborative –
Progress Report and Update on the Scottish Government
“Empowering Schools” agenda**

Report by: Chief Education Officer

1.0 Purpose

The report provides an update on the work of the Forth Valley and West Lothian Improvement Collaborative (FVWLC). It provides an update on Clackmannanshire Education Service’s contribution in terms of leadership and development relating to the Collaborative’s priorities for session 2017-18

2.0 Recommendations

2.1 It is recommended that the People Committee notes the current involvement of Clackmannanshire Education Service in the FVWLC and agree that the Chief Education Officer should provide further reports to the People Committee which will detail:

- (1) Evaluation of the Phase 1 plan
- (2) Feedback received from Education Scotland on the Phase 2 Regional Improvement Plan
- (3) The allocation of support to be received from Education Scotland;
- (4) The level of financial support the FVWLC will receive from the Scottish Government;
- (5) The implication of additional staffing resources required as the pace and demands of the FVWLC increase.

3.0 Background

3.1 At its meeting of 9 November 2017, it was agreed that Clackmannanshire Council would enter into a Regional Improvement Collaborative for Education and that this work would be led by Falkirk Council’s Director of Children’s Services acting as the Regional Lead Officer.

3.2 Officers from across the four participating councils have collaborated over recent months to develop approaches and strategies to support schools as set out in the Phase 1 plan and to develop the Phase 2 FVWLC Improvement Plan in light of evidence that has emerged.

4.0 **Regional Collaborative Groups**

A range of themed groups, led by officers from across the four councils, are working in partnership and identifying approaches to engage with front line staff to exemplify best practice and improve at service, school and classroom levels:

- Numeracy
- Early Learning and Childcare
- Reading

In addition the following groups have emerged due to the proactivity of the officers;

- Education Community Learning (CLD)
- Educational Psychology Service (EPS)

4.1 Numeracy

As Clackmannanshire leads the Numeracy group, the Numeracy rationale and action plan is included (App 1) to exemplify how the work is being taken forward across the FVWLC. Numeracy officers in each of the local authorities are working together to develop learning approaches which aim to build staff capacity to deliver high quality learning experiences in First Level Numeracy.

4.2 Early Learning and Child Care(ELC)

The ELC group is undertaking work to improve practitioner professionalism and to raise standards across ELC settings. The focus is on closing the poverty-related attainment gap through early intervention and in particular the attendance of 2 year olds in nursery. Stirling Council leads this group.

4.3 Reading

This group is working collaboratively to

- develop a shared understanding of national standards,
- facilitate consistent application of progression pathways and teacher professional judgement
- develop learning approaches that build staff capacity to deliver high quality learning experiences for children. West Lothian leads this group

4.4 Education Community Learning (CLD)

Clackmannanshire Education CLD Team have been involved in establishing a partnership with the CLD Teams across the FVWLC to look at sharing career long professional learning (CLPL) opportunities, Family Learning, Bench Marking and peer evaluation. The aim is to share expertise, practice and resources in these areas to deliver improvements for each Council.. The teams are meeting quarterly and are planning to involve community partners from each local area in peer evaluation training.

4.5 Educational Psychology Service (EPS)

Clackmannanshire EPS are looking at numeracy development, CLPL and pupils' attitude to maths lessons. Clackmannanshire EPS had lead responsibility for carrying out a literature review into the role of early experiences, attachment style and the link to later numeracy skills development. A paper has been developed which outlines the findings that there *is* a link between attachment style, early developmental experiences/concept development. This will be used to further our understanding of numeracy development, and improve classroom practice locally, as well as across the FVWLC.

5.0 **Support for Regional Improvement Collaboratives**

5.1 A Development Officer was appointed in June 2018 and took up post at the start of school session 2018-19. She reports to the Regional Collaborative Senior Management Team. She is currently developing a Phase 2 Regional Improvement Plan which is due to be submitted to Scottish Government in early September

5.2 The Scottish Government has advised that the £10m allocated to support collaboratives will be broken down as follows:

- £4m to enhance regional capacity for collaboration and embed collaborative approaches to improvement;
- £4m to support regional activities and strategies to close the poverty related attainment gap in schools; and
- £2m to support region-wide approaches to address poverty related disadvantage in rural areas.

5.3 A bidding approach is in place to enable each Regional Improvement Collaborative to access this funding.

6.0 **Consultation on Phase 2 plan**

6.1 Further consultation will be undertaken with all key stakeholders as the Phase 2 plan is implemented and revised over the coming months. This will include engagement with:

- Practitioners;
- Heads of Establishments;
- Children and young people;
- Parents;
- Partners, Third Sector and
- Elected Members.

7.0 **Financial Implications**

7.1 All work undertaken to date has been met from within the existing resources of the four participating councils. FVWL Collaborative will receive a share of the £10m to be allocated from the Scottish Government

8.0 Sustainability Implications

The paper has no sustainability implications.

9.0 Exempt Reports

Is the report exempt? No

10.0 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)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	<input checked="" type="checkbox"/>
Our families; children and young people will have the best possible start in life	<input checked="" type="checkbox"/>
Women and girls will be confident and aspirational, and achieve their full potential	<input checked="" type="checkbox"/>
Our communities will be resilient and empowered so that they can thrive and flourish	<input checked="" type="checkbox"/>
The Council is effective, efficient and recognised for excellence	<input checked="" type="checkbox"/>

(2) Council Policies (Please detail)

Not applicable.

11.0 Equalities Impact

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

No

12.0 Legality

It has been confirmed that in adopting the recommendations contained in this report, the council is acting within its legal powers.

Yes

13.0 Appendices

Appendix 1 FVWL Improvement Collaborative Numeracy Action Plan

Appendix 2 Numeracy Rationale

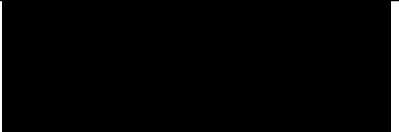
14.0 Background Papers

None

Author(s)

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Approved by

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FVWL Improvement Collaborative Numeracy Action Plan

AIMS
 To reduce the % gap from Early to First Level in Numeracy.
 To use and enhance the expertise and talent within the Forth Valley and West Lothian IC to develop collaborative learning approaches which build staff capacity to deliver high quality learning experiences in First Level Numeracy.

Directly support practitioners to develop their knowledge, understanding and application of research informed pedagogy which is proven to improve outcomes for children and young people.

Establish an inter-authority, teacher driven, professional network in First Level Numeracy.

Each Local Authority will identify up to 3 schools to participate in a pilot project aimed at building staff capacity within First Level Numeracy using an embedded classroom professional learning model.

Numeracy Hub Champions within each Local Authority will design and deliver high quality CLPL to identified SMT and classroom practitioners.

Numeracy Hub Champions will facilitate professional dialogue on a monthly basis to increase teacher confidence in using manipulatives to help children and young people gain a deeper understanding of mathematical concepts.

Identified schools will administer pre and post diagnostic assessments as identified by the Numeracy Hub Champions. Data will be analysed and implications for future practice shared across the RIC.

Numeracy Hub Champions will establish an electronic platform for staff involved to engage in professional dialogue and share good practice around the intervention.

Numeracy Hub Champions will facilitate peer visits across the RIC to support teaching staff in developing high quality learning experiences in First Level Numeracy.

A model of collaborative professionalism will be established which can be used across the RIC.



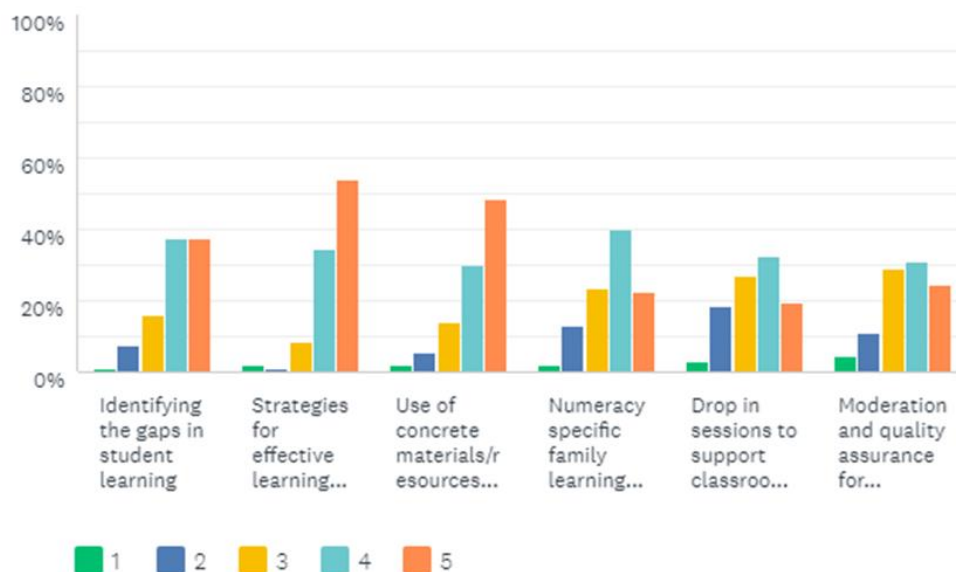
Numeracy Rationale

The aims of this work stream are;

- to reduce the % gap from Early to First Level in Numeracy
- to use and enhance the expertise and talent within the Forth Valley and West Lothian IC to develop collaborative learning approaches which build staff capacity to deliver high quality learning experiences in First Level Numeracy

What our data telling us?

- Teacher Professional Judgement (2016/17) across the four authorities indicates a fall in the % of children achieving First Level by P4 compared to the % of children achieving Early Level at the end of P1.
- Practitioners currently teaching in Primary 2, 3 and 4 indicated through an online questionnaire that professional learning opportunities in the following areas of numeracy would be most useful;
 - Strategies for effective learning and teaching
 - Use of concrete materials/resources in effective learning and teaching



What is this data helping us to plan?

Numeracy Hub Champions across the RIC will directly support practitioners to develop their knowledge, understanding and application of research informed pedagogy which is proven to improve outcomes for children and young people. In addition, an inter-authority, teacher driven, professional network in First Level Numeracy will be established.

Research Informed Pedagogy

Manipulatives

Manipulatives can be key in providing effective, active, engaging lessons in the teaching of mathematics. To gain a deep understanding of mathematical ideas, children need to be able to integrate and connect a variety of concepts in many different ways. The effective use of manipulatives can help children connect ideas and integrate their knowledge so that they gain a deep understanding of mathematical concepts.

Over the past four decades, studies done at all different levels and in several different countries indicate that mathematics achievement increases when manipulatives are put to good use (Canny, 1984; Clements and Battista, 1990; Clements, 1999; Dienes, 1960; Driscoll, 1981; Fennema, 1972, 1973; Skemp, 1987; Sugiyama, 1987; Suydam, 1984).

The numeracy group believes that teachers need to learn how to successfully use manipulatives in the maths classroom and encourage student exploration, related discussion, and reflection about the prospective concepts being taught. Practitioners need to be knowledgeable with children's exploration of the math concepts and not assume that when children use manipulatives they will automatically draw the correct conclusions from them.

The numeracy group believes that learning, teaching and assessment and the quality of what goes on in classrooms is core to this work stream and will therefore need to provide CLPL that supports practitioners in this area.

Embedded Classroom Model

The *Embedded Classroom Model* is based on the principals of developing a culture of collaboration and collective responsibility in schools. It involves teachers working in a spirit of openness and critical reflection, sharing their experiences, ideas and expertise with each other and engaging in an ongoing process of inquiry that promotes deep team learning. The work of teams is guided by a clear and systematic model of problem-solving and learning, one that encompasses a learning → application → refinement → application cycle.

What do we want to achieve?

The focus of the improvement activity will be on the Numeracy Hub Champions and practitioners to:

- facilitate collaboration, co-creation and delivery of high quality CLPL
- drive innovation and improvement in First Level Numeracy pedagogy
- improve capacity of staff to deliver high quality learning experiences in First Level Numeracy
- support the use of research and data to evidence progress and improvement

How will we take our work forward?

- Each Local Authority will identify up to 3 schools to participate in a pilot project aimed at building staff capacity within First Level Numeracy using an embedded classroom professional learning model.
- Numeracy Hub Champions within each Local Authority will design and deliver high quality CLPL to identified SMT and classroom practitioners.
- Numeracy Hub Champions will facilitate professional dialogue on a monthly basis to increase teacher confidence in using manipulatives to help children and young people gain a deeper understanding of mathematical concepts.
- Identified schools will administer pre and post diagnostic assessments as identified by the Numeracy Hub Champions. Data will be analysed and implications for future practice shared across the RIC.
- Establish an inter-authority, teacher driven, professional network in First Level Numeracy.
- Numeracy Hub Champions will establish an electronic platform for staff involved to engage in professional dialogue and share good practice around the intervention.
- Numeracy Hub Champions will facilitate peer visits across the RIC to support teaching staff in developing high quality learning experiences in First Level Numeracy.
- A model of collaborative professionalism will be established which can be used across the RIC.

Report to People Committee

Date of Meeting: 30 August 2018

Subject: Evidence Based Practice – Functional Family Therapy

Report by: Head of Social Services and Chief Social Work Officer

1.0 Purpose

- 1.1. To inform Committee of the positive impact, improved outcomes for children, and significant budget savings from the *Spend to Save* funding for Functional Family Therapy (FFT)

2.0 Recommendations

- 2.1. The Committee is asked to
- 2.2. Note the positive impact of Functional Family Therapy, in particular the improved outcomes for 12 families and
- 2.3. Review and note the budget savings achieved and forecast from this initiative.

3.0 Considerations

- 3.1 In 2016 Clackmannanshire had the highest number of children and young people Looked After Away from home in Scotland, accordingly the Council also had the highest spend on Looked after Children. The weekly cost for a child in residential school ranges from £2,500 to £4,000. In 2016 the net cost for children in residential schools was £4.091m.
- 3.2 A member/officer Scrutiny Review was set up to examine the factors contributing to this increasing trend. The review heard from various speakers, examined data and trends and carried out a broad scan of effective interventions.
- 3.3 The Scrutiny review concluded in December 2017 with several recommendations on how Social Services would seek to address the *Balance of Care* and reverse this negative trend by ; bringing children and young

people back from high cost placements, increasing Internal fostering resources, reshaping service provision to create an Intensive Family Support service and adopting evidence based practice to return and retain children and young people in the community when safe to do so.

- 3.4 Family Functional Therapy is an evidence based programme aimed at improving outcomes for young people aged 11- 18. It is a family based intensive intervention programme and unlike a number of other interventions builds on the existing strengths of the family relationships. The programme works with some of the most vulnerable young people including those who are demonstrating significant behavioural difficulties, involvement in offending, violent behaviour and substance misuse.
- 3.5 Following on from the Scrutiny Review the Executive Team agreed a proposal and business case to make a commitment from the corporate Spend to Save fund for Family Functional Therapy (FFT).

Improving Outcomes

- 3.6 In the first half of 2017 FFT have worked with 12 families and of all the families none of the children or young people have come into care. There have been demonstrable improved outcomes in relation to returning children home, improved attendance at school and retaining young people at home.

The following examples illustrate some of the success stories: (NB pseudonyms are used)

- *“Sean had been accommodated in an external Children’s Unit since 2015. He returned home in Feb 2018 and FFT have been supporting the rehabilitation plan.”*
 - *“Over the course of FFT work John has increased attendance at school from 3 days per fortnight for 1.5hours to 100% attendance over a 4-week period with an increased timetable of 3.5 hours per day.”*
 - *“During the period family have worked with FFT positive changes have been observed including; violence no longer being present within family, Claire remaining in the full time care of her parents, improvements in parental relationship, improvements in Claire’s relationship with her parents, increased family resilience, reduction in family negativity. Family are able to acknowledge the significant progress they have made.”*
- 3.7 Research has evidenced that the outcomes for children and young people placed in Residential Schools are the worse recorded. Over the past year the service, with the increased support from FFT have significantly reduced the amount of residential placements for children and young people, this has led to improved outcomes and significant budget savings as illustrated at 5.1.

4.0 Sustainability Implications

- 4.1. The council have committed to the redesign of Social Services to keep children and young people at home in their own communities when it is safe to do so, and to return children and young people from high cost placements that are not meeting their needs.
- 4.2. In Year One significant progress has been achieved by a range of interventions including Functional Family Therapy. This situation needs to be sustained over time to ensure the service does not revert to serious budgetary over commitment as previously demonstrated.

5.0 Resource Implications

5.1. Financial Details

The full financial implications of the recommendations are set out in Appendix 1. The following spend on residential placements evidences the significant shift in spending : Yes ✓

2016/17	£4.091m Actual
2017/18	£2.585m Actual
2018/19	£1.579m (June Forecast)

- 5.2 Finance have been consulted and have agreed the financial implications as set out in the report. Yes ✓

5.2. Staffing

N/A

6.0 Exempt Reports

- 6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No ✓

7.0 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)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	<input type="checkbox"/>
Our families; children and young people will have the best possible start in life	X
Women and girls will be confident and aspirational, and achieve their full potential	X
Our communities will be resilient and empowered so	

that they can thrive and flourish

X

(2) **Council Policies** (Please detail)

8.0 Equalities Impact

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

Yes No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix 1: Evidence Based Practice Costs

11.0 Background Papers

11.1 Have you used other documents to compile your report?

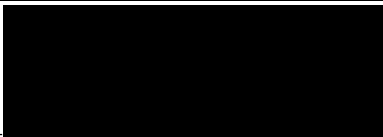
(All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Celia Gray	Head of Social Services	01259 225017

Approved by

NAME	DESIGNATION	SIGNATURE
Nikki Bridle	Chief Executive	



Action for Children Staffing Schedule

Cost Centre: **FFT Stirling**

Financial Year: 2017/18
Version: Budget

Staffing Schedule 108,380.21

Row	Post Title	Spinal Point Min	Spinal Point Max	Total Spinal Point	Pension Flag	Pension Scheme	Contract Hours	Base Hours	FTE	Start Month	End Month	Worked Months	Basic Pay	ERS NI	Pension Contribution	Gross Salary
1	Supervisor	-	-	-	-	-	11.1	37	0.30	Apr	Mar	12	13,340	1,458	2,148	16,946
2	Therapist	36	40	38	Y	NCH1	37	37	1.00	Apr	Mar	12	32,052	2,866	5,160	40,078
3	Therapist	36	40	38	Y	NCH1	37	37	1.00	Apr	Mar	12	32,052	2,866	5,160	40,078
4	Business Support 2	16	18	18	Y	NCH1	17.5	35	0.50	Apr	Mar	12	9,020	806	1,452	11,279

2.80

Financial Year: 2018/19

Report to: People Committee

Date of Meeting: 30 August 2018

Subject: Financial Performance 2018/19 – June Outturn

Report by: Chief Accountant (Interim)

1.0 Purpose

- 1.1 This paper provides an update on the financial performance for the People Division of the Council in respect of revenue spend for the current financial year, 2018/19. Capital expenditure will be reported to the Partnership & Performance Committee as part of the overall Council's financial performance report.

2.0 Recommendations

The Committee is asked to note:

- The Division's net service expenditure is forecasting an underspend of £(0.278)m for the year ended 31st March 2019.
- Progress on delivering planned savings in the year.

3.0 Background

- 3.1 At the start of 2018/19 the reporting structure was replaced with the new portfolios of People, Place and Performance. The exact make up of each has not yet been fully agreed, however the broad principles of which each would cover was set out below:

Table 1 – People, Place and Performance themes



Source: General Services Revenue & Capital Budget 2018-19

3.2 Based on these high level principles the table below gives a further breakdown of the elements which now make up the People resource budget:

Table 2 – make up of the People division

PEOPLE		
Child Care	Housing	Adult Care
Pre School	Homelessness	Community Learning
School Education	Employability	Libraries
Youth Services	Community Justice	Sport & Leisure
CARE & PROTECTION		
EDUCATION & LEARNING		
SUPPORT & WELL-BEING		

Source: General Services Revenue & Capital Budget 2018-19

Since the approval of the 2018-19 General Services Revenue & Capital Budget in March 2018 there has been an amendment to the make up of the People Division;

- Housing and Homelessness are now being reported to the Place Committee
- Adult Care (IJB) is now being reported to the Partnership & Performance Committee

3.3 Once the portfolio leads are in place, the exact make up of the finance budget will be agreed and this will ensure reporting is on a consistent basis from that point on. The report below takes the resource from each broad area above and includes them in a single report for the People division. This is the first

transitional report for the People committee, covering a budget of approximately £64m (54% of the Councils over all budget).

- 3.4 This report will be refined as the remit of the People division develops. The reporting below still follows the old reporting structure, as these currently still exist in the finance system and in service teams.

4.0 General Fund Revenue

- 4.1 Overall the Division's net service expenditure is forecasting an underspend of £(0.278)m for the year ended 31st March 2019.
- 4.2 Table 3 below provides an overview of the financial outturn position within each Service Expenditure area.

Table 3: Summary of Service Budget Variances

	<i>Annual Budget 2018/19</i> £'000	<i>Forecast to March 2019</i> £'000	<i>Variance Forecast to Budget</i> £'000
Strategy & Customer Services	1,369	1,391	22
Development & Environmental	474	429	(45)
Education Service	48,983	48,981	(2)
Social Services	12,948	12,695	(253)
Division Expenditure	63,774	63,496	(278)

Underspend

- 4.3 The table below sets out the main variances which make up the table above:

Table 4 - variance

Service	Over/ (underspend) £000s	Total £000's	Narrative
Strategy & Customer Services			
Savings	13		Customer Services unachieved income saving
Income target	9		Health & Policy income not achieved
		22	Overspend
Development & Environment			
D&E	(38)		Clacks Works underspend on payments to contractors
Economic Development	(7)		Increased client throughput
		(45)	Underspend
Education Services			

Service	Over/ (underspend) £000s	Total £000's	Narrative
Early Years Non Devolved	250		Staffing £205k, unachieved income £38k, supplies & services £7k
Additional Support Needs	214		Assistance to travel £162k and Staffing £52k
Primary Non Devolved	(99)		Reduced class contact time £(135)k, Supply teachers £(37)k, other staffing £(11)k offset by Primary sports staff £84k
Secondary Non Devolved	(284)		Supply cover £(262)k, Bus contract £(46)k and CfE £(31)k, offset by Music tuition £55k, this will reduce throughout the year as waiting list reduces , this is due to timing.
PPP	(60)		Insurance reimbursement, agreed deductions underspend
Other areas	(23)		Staffing
		(2)	Underspend
Social Services- Childcare and Criminal Justice			
Residential schools	(973)		Reduction of placements , 12 down to 8
Children's Care and Support	583		Step down accommodation for 3 vulnerable young people
Early Years Services	(13)		Third party payments
Criminal Justice Services	76		Reduction in funding and savings to be identified
Management Support and Strategy	74		Overspend in staffing £154k, underspend on third party payments £80k
		(253)	Underspend
People total Underspend		(278)	Underspend

4.4 The table above is now shown below by the 3 themes within the People division of Care and Protection, Education & Learning and Support & Wellbeing:

Service	Over/ (underspend) £000s	Total	Narrative
Care & Protection			
Residential schools	(973)		Reduction of placements , 12 down to 8
Children's Care and Support	583		Step down accommodation for 3 vulnerable young people
Criminal Justice Services	76		Reduction in funding and savings to be identified
Management Support and Strategy	74		Overspend in staffing £154k, underspend on third party payments £80k

Service	Over/ (underspend) £000s	Total	Narrative
Early Years Non Devolved	250		Staffing £205k, unachieved income £38k, supplies & services £7k
Care & Protection Total		10	
Education & Learning			
Primary Non Devolved	(99)		Reduced class contact time £(135)k, Supply teachers £(37)k, other staffing £(11)k offset by Primary sports staff £84k
Secondary Non Devolved	(284)		Supply cover £(262)k, Bus contract £(46)k and CfE £(31)k, offset by Music tuition £55k, this will reduce throughout the year as waiting list reduces , this is due to timing.
PPP	(60)		Insurance reimbursement, agreed deductions underspend
Other areas	(23)		Staffing
Education & Learning Total		(466)	
Support & Protection			
Savings	13		Customer Services unachieved income saving
Income target	9		Health & Policy income not achieved
D&E	(38)		Clacks Works underspend on payments to contractors
Economic Development	(7)		Increased client throughput
Additional Special Needs	214		Assistance to travel £162k and Staffing £52k
Early Years Services	(13)		Third party payments
Support & Wellbeing Total		178	
People Total Underspend		(278)	Underspend

4.7 This is a first pass at what the new structure might look like in reporting terms, and will be refined as the new teams develop and budgets move.

5.0 2018/19 Savings Progress

5.1 The 2018/19 budget incorporated approved savings of £7.376m. Of this total £3.774m is attributable to the People Division. Based on analysis to date, savings of £2.130m (56.4%) are forecast to be achieved, with up to a further £1.644m (43.6%) likely to be achieved in the year. Table 5 below sets out the position for each of the savings categories:

Table 5: Budgeted 2018/19 savings progress

<i>Savings Category</i>	<i>Savings full year</i>			
	<i>18/19</i>	<i>Green</i>	<i>Amber</i>	<i>Red</i>
	<i>£000</i>	<i>£000</i>	<i>£000</i>	<i>£000</i>
Policy Savings	1,531	875	656	0
Management Efficiencies	421	389	32	0
Service Redesign	830	782	48	0
17-18 cash savings year 2	34	34	0	0
18-19 cash savings	958	50	908	0
Total	3,774	2,130	1,644	0
		<i>56.4%</i>	<i>43.6%</i>	

5.2 Where the saving is at risk of not being achieved in year, the Accountancy team will be working in conjunction with the Services, to identify compensatory savings. The Council, over the last 3 years, has a record of achieving approximately 70% of its planned savings. This must increase to ensure financial sustainability going forward and to achieve its balanced budget.

5.3 Appendices A to E provide further detail of the progress on delivering savings within each service.

6.0 Earmarked Reserves

6.1 Where an earmarked reserve has been provided for at the financial year end, it has been assumed within these forecasts, that the service will receive the budget and the forecasts have been adjusted accordingly.

7.0 Conclusions

7.1 The Division's net service expenditure is forecasting an underspend of £(0.278)m for the year ended 31st March 2019.

7.2 Of the associated approved savings of £3.774m, £2.130m is forecast to be achieved and up to a further £1.644m is likely to be achieved in the year.

7.3 Services and the accountancy team are working to ensure the full savings are achieved by the end of the financial year.

8.0 Sustainability Implications

8.1 None

9.0 Resource Implications

9.1 Financial Details

9.2 The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes

9.3 Finance has been consulted and has agreed the financial implications as set out in the report. Yes

9.4 *Staffing*

9.5 None

10.0 Exempt Reports

10.1 Is this report exempt? Yes (please detail the reasons for exemption below) No

11.0 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)

12.0 Equalities Impact

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

13.0 Legality

13.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

14.0 Appendices

15.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A-E People Division Savings Position

16.0 Background Papers

16.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at


which the report is considered)

Yes (please list the documents below) No

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Paula Tovey	Chief Accountant (interim)	
Stephen Coulter	Head of Resources & Governance	

Schedules of Savings							
Management Efficiencies - People Division							Appendix A
				2018/19			
Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
EDUME01	PEOPLE	Additional full year impact of 2017/18 savings	134,418	134,418	-		
EDUME02	PEOPLE	Early Years Seniors included in ratios	225,640		225,640		
SSME01	PEOPLE	Staff travel. Increased use of lease cars	15,000	-	15,000		
SSME02	PEOPLE	Development of Call Handling Approach	0			-	-
SSME03	PEOPLE	Budget realignment childcare income	32,000			32,000	
DEME10	PEOPLE	Modern Apprentice Scheme Ending March 18	13,450	3,360	10,090		
			420,508	137,778	250,730	32,000	-

Schedules of Savings

APPENDIX B

Policy

Service Reference		Description of Saving	2018/19	2018/19			
				Achieved	Likely to be achieved	Amber	Red
EDUP01	PEOPLE	Cessation of Music Tuition Service	69,090	-		69,090	
EDUP02	PEOPLE	Peripatetic Early Years Teachers	100,000	-	100,000		
EDUP03	PEOPLE	Revised Primary school class configurations	366,750	-		366,750	
EDUP05	PEOPLE	Removal or full cost recovery breakfast clubs	11,640	-	11,640		
EDUP07	PEOPLE	Removal or full cost sport development	54,584	-	54,584	-	
EDUSR01	PEOPLE	Removal or full cost recovery Kidzone Out of School Care	20,000	-	-	20,000	
EDUSR02	PEOPLE	20% reduction learning assistants	218,810	-	218,810		
SSP01	PEOPLE	Residential Schools: Develop local community based alternatives. Reduce no. of places by 9. (net saving after allowing for re-providing in local services)	500,000	-	300,000	200,000	
SSP02	PEOPLE	Development of Self Directed Support	5,000	5,000			
SCSSR16	PEOPLE	Stop - Life Skills Coach - CHL	13,500		13,500		
CORPP01	PEOPLE	Health & social care decrease in Resorce Transfer 2018/19	138,000		138,000		

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
DESR01	PEOPLE	Funding for Clackmannanshire Business	23,000	5750	17,250		
DESR02	PEOPLE	Funding for Tourism	10,500	10500			
			1,530,874	21,250	853,784	655,840	-

Schedules of Savings

APPENDIX C

Redesign -People Division

Service Reference		Description of Saving	2018/19	2018/19			
				Achieved	Likely to be achieved	Amber	Red
EDUR01	PEOPLE	Education Assets Team	52,640	-	52,640	-	
SSR01	PEOPLE	Remove Posts (3fte) Note: some posts lost through VR.	150,000	150,000		-	
SSR02	PEOPLE	Child Psychology Assessment Team (CPAT) Payment to NHS	68,000	68,000			
SSR03	PEOPLE	Redesign within Management/Strategy - deletion of 2 posts	60,124	-	60,124	-	
SSR04	PEOPLE	Early years redesign: commission service from third sector and transfer of staff to education. Net saving	290,000	290,000			
SSR05	PEOPLE	Replace External Agency Foster Carers with In House Carers X 4 Places	146,000	38,000	108,000		
SCSR03	PEOPLE	Redesign Local Services - Shift to Digital in line with changing customer preferences	16,000		16,000		
SCSR05	PEOPLE	Redesign Local Services through Empowering Communities	47,702		-	47,702	-
			830,466	546,000	236,764	47,702	0

Cash savings 2018/19

APPENDIX D

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
CASH	PEOPLE	Education staff budget - CASH	258,000			258,000	
CASH	PEOPLE	Housing budget realignment	650,000			650,000	
CASH	PEOPLE	Education budget realignment	50,250	12,563	37,688		
New savings added in year			958,250	12,563	37,688	908,000	-

Year 2 Cash savings (2018/19 savings agreed in 2017/18)

APPENDIX E

Reference	Saving description	2018/19 saving	2018/19			
			Achieved	Likely to be achieved	Amber	Red
Managed contraction Education	PEOPLE	33,983		33,983		
		33,983	0	33,983	0	0

