
Report To:	Education &, Communities Committee	Date:	4 November 2014
Report By:	Corporate Director Education, Communities and OD	Report No:	EDUCOM/86/14/PC
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Subject:	Remit from Policy & Resources Committee		

1.0 PURPOSE

- 1.1 The purpose of this report is to request members of the Committee to consider a remit from the Policy & Resources Committee in regard to the proposed saving of £20,000 from the Education budget as part of the 15/16 budget proposals.

2.0 SUMMARY

- 2.1 At the special meeting of the Policy & Resources Committee on 30 September 2014, the Committee approved the 2015/18 Budget Strategy, as outlined in Section 5 of the report, and the £950,000 Directorate Savings for 2015/16 detailed in Appendix 3 with the exception of the proposed saving of £20,000 from the supported study budget. Officers were instructed to submit a report to the next meeting of the Education & Communities Committee providing options to achieve the £20,000 saving, including the supported study budget.
- 2.2 Options for the proposed saving are outlined in section 5. Given the recent changes in the Curriculum, the reduction in study leave for S4 pupils and the projected budget underspend, it is recommended that option 1 is approved.

3.0 RECOMMENDATIONS

- 3.1 The Committee is requested to:
- Consider Option 1 and Option 2 for the 15/16 budget saving as detailed in section 5; and to
 - Approve Option 1 as the proposed saving of £20,000 from the supported study budget as part of the 15/16 Directorate budget savings

Patricia Cassidy
Corporate Director of Education, Communities and OD

4.0 BACKGROUND

4.1 At its meeting in February 2014, the Council agreed to set a three year Revenue & Capital budget for the period 2015/18 in February 2015.

4.2 It should be noted that 2015/16 is the last year of the current three year budget and therefore effectively the Council would be seeking to make the majority of decisions in relation to the financial period 2016/18.

4.3 The Corporate Management Team have discussed the budget strategy for the period 2015/18 on a number of occasions and have developed proposals and recommendations which have thereafter been discussed with the ECMT and Joint Budget Group. In addition the proposed supported study saving has been discussed with the secondary head teachers.

4.4 2015/16 DIRECTORATE SAVINGS

4.5 When the three year budget was agreed in February 2013 there were two savings areas totalling £1.55million which required further detail and approval from Committee prior to implementation. £800,000 related to Workstream Savings, progress on which is reported via the regular Revenue Budget updates and £750,000 in relation to Directorate savings.

4.6 As previously reported the Corporate Management Team agreed to add the £200,000 Modernisation Workstream target to the £750,000 Directorate target to give a total of £950,000. This was allocated as follows:

- £320,000 – Environment, Regeneration & Resources
- £320,000 – CHCP
- £310,000 – Education, Communities & OD

5.0 CURRENT POSITION

5.1 In accordance with the instruction from the Policy and Resources Committee, officers have reviewed the proposed saving from the central supported study budget and have submitted further information for committee consideration as detailed in section 5.

5.2 On the basis that one of the options is approved, then this concludes the 2015/16 savings with the exception of the Charging Workstream which will be subject of a report to the next Policy & Resources Committee. By concluding the 2015/16 Budget it will allow Officers and Members to concentrate on the significant challenge of developing and considering savings proposals for 2016/18.

OPTION 1 SUPPORTED STUDY

5.3 The Committee approved the revised Senior Phase model at its meeting on 5 November 2013 as part of the implementation of Curriculum for Excellence. The curricular change means that pupils will be studying 6 subjects rather than the current 8, from August 2015. This allows more curricular time per subject including time for review and reflection of learning.

5.4 As a result of the change in external examination with the introduction of the National 4 and National 5 examinations during the recent academic year 14/15, study leave was withdrawn for S4 pupils. This enabled more class time for completion of coursework and for structured study and revision and reduced the need for additional supported study out with the regular Easter holiday programme.

Given these changes, it is proposed that the budget is targeted towards the supported study programme during the Easter holidays. Based on the historical expenditure it is projected that there will be an underspend within the £48k budget which can generate a £20k saving.

OPTION 2

5.5 An alternative saving option is detailed below, which requires the deletion of two currently

vacant posts: one 0.5 fte therapist post and a 0.5 fte vacant library assistant post.

Option 2

Libraries	0.5fte library assistant post	2015/16	£8k
Craigmarloch	0.5fte therapist post	2015/16	£12k
	Total		£20k

6.0 IMPLICATIONS

Finance

6.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
<u>Option 1</u>					
Schools	Supported Study	2015/16	(20)	N/A	Budget reduced from £48k to £28k allows Easter Schools to continue.
<u>Option 2</u>					
Libraries	Employee Cost	2015/16	(8)	N/A	Remove vacant posts .
Craigmarloch	Employee Cost	2015/16	(12)	N/A	

Legal

6.2 There are no direct legal implications arising from this report, however, care will need to be taken when developing savings proposals to ensure that the Council continues to deliver its statutory requirements.

Human Resources

6.3 There will be HR implications arising from the proposals which will require engagement with

employees and Trade Unions.

Equalities

- 6.4 There are no specific equality issues with the two options, it is proposed that option 1 targets the supported study budget at the greatest need.

Repopulation

- 6.5 There are no repopulation issues with this element of the budget proposals.

7.0 CONSULTATIONS

- 7.1 The proposals in the report have been approved by the Corporate Management Team.. Engagement will continue with the Trades Unions over coming months as Budget proposals are developed.
- 7.2 The 2015/16 Directorate Savings proposals including Option 1 have been shared with the Trades Unions via the Joint Budget Group, who have not raised any significant concerns. Option 2 will require discussion with trade unions.

8.0 BACKGROUND PAPERS

- 8.1 Report to the Policy & Resources Committee 30 September: 2014 2015/18 Budget Strategy
- 8.2 Report to the Education and Communities Committee 7 November 2013: Update on the Progress of the Implementation of Curriculum for Excellence