

Education Workshop

Package of Savings Proposals 2015 to 2018

19 November 2014

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Service & Budget Overview

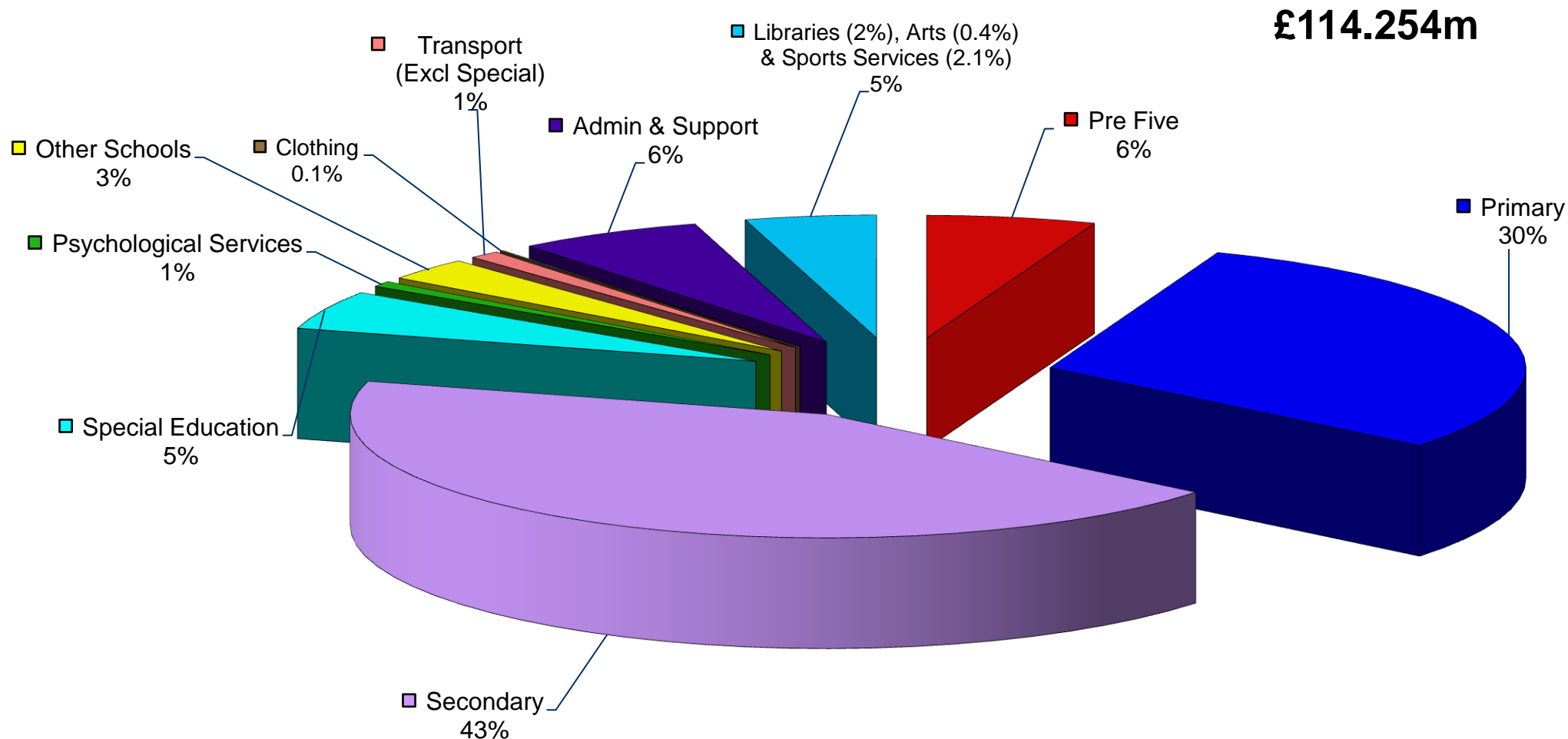
- Education budget £114.254 million in 2014/15
- Separate workshop for Culture & Leisure (Sports, Arts & Libraries approx £5 million)
- Workshop- prefive, schools (including school librarians), adult & family learning and associated support services
- Single Outcome Agreement key areas:
 - ❖ All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed
 - ❖ East Renfrewshire residents are fit and active and have the skills for learning, life and work

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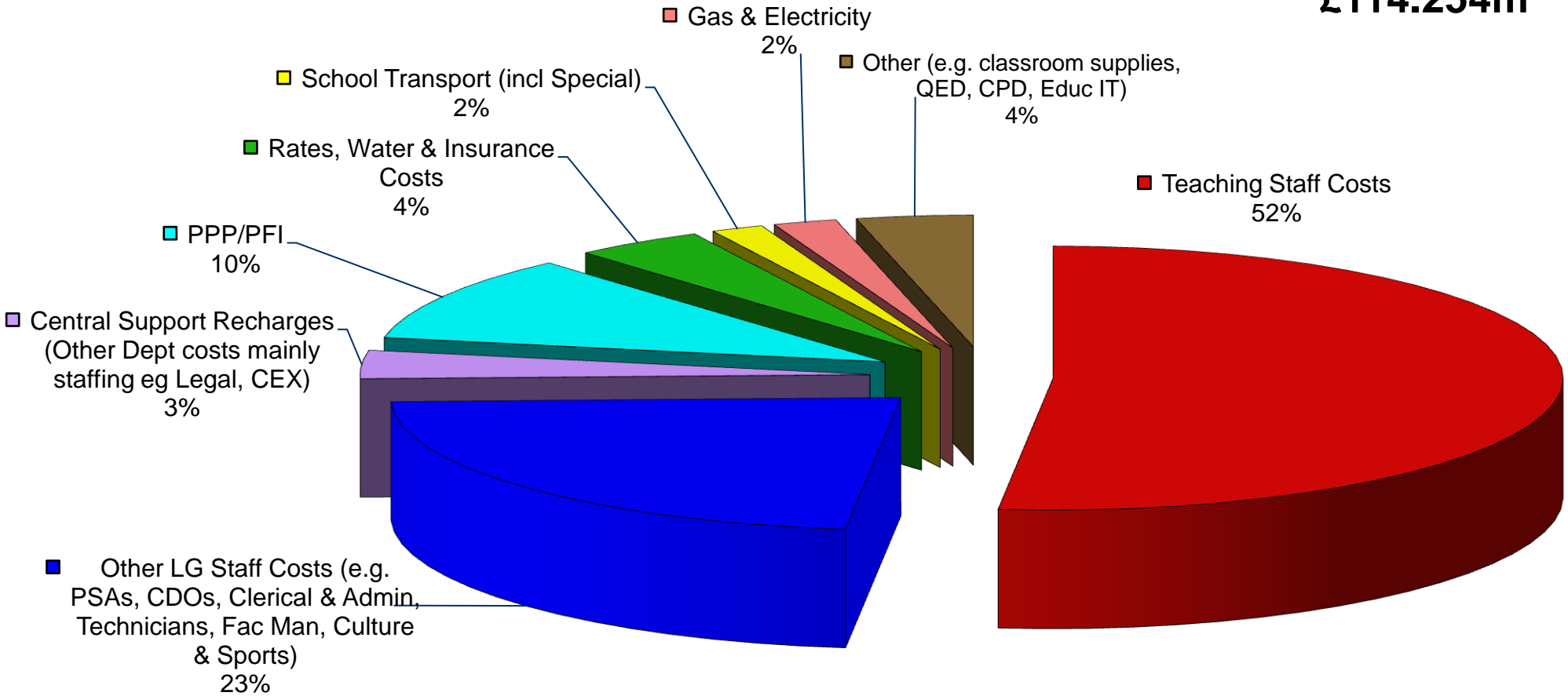
Education Budget 2014/15: By Service Area



Other Schools: services such as instrumental music that directly provide support to pupils in all schools.
Admin and Support: over half is central support recharges (CEX, Finance, IT etc); other costs include education HQ, resources such as CPD devolved during the year.

Education Budget 2014/15: By Main Costs

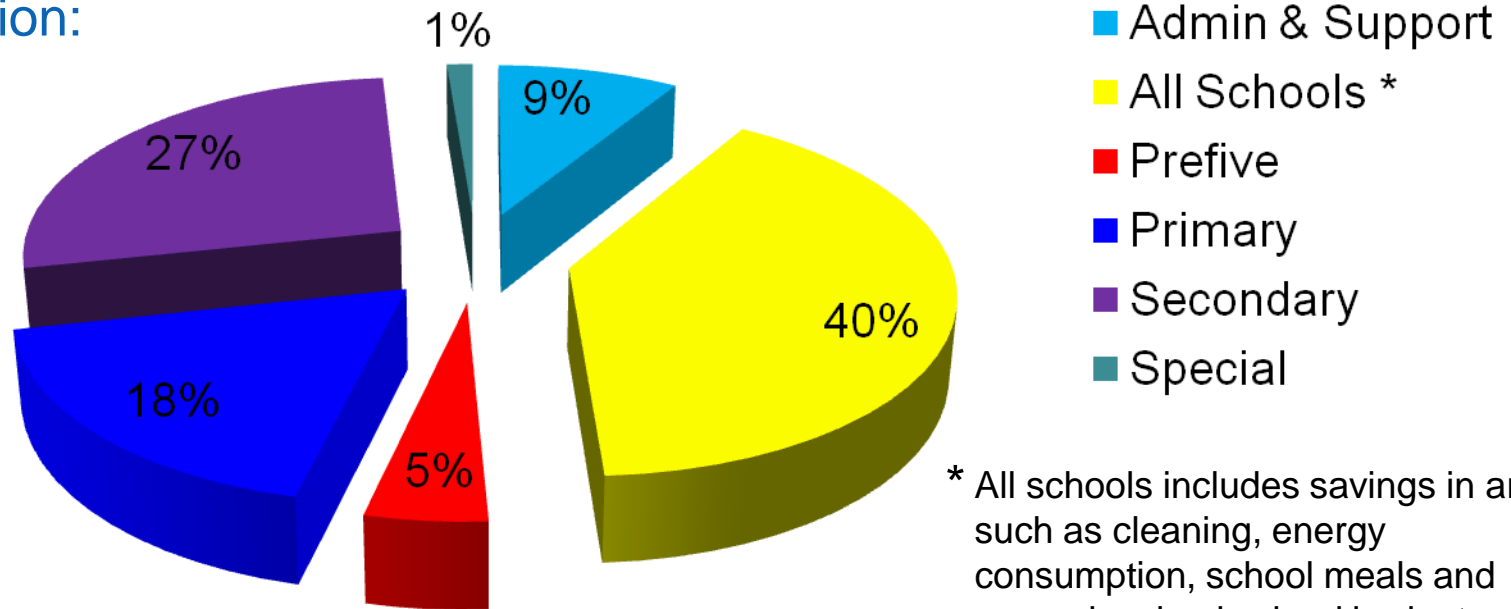
£114.254m



Education Staff costs represent 75%

The Financial Challenge

- Education savings proposals of £7.9 million between 2015/16 and 2017/18 (of which Sports, Arts & Libraries £1.1 million)
- Of the £6.8 million:



* All schools includes savings in areas such as cleaning, energy consumption, school meals and some devolved school budgets.

- ❖ £3.256 million is budget realignment, impact of some previous savings, support functions & efficiencies such as procurement & redesigning processes
- ❖ £0.236 million is income generation/price increases
- ❖ £3.349 million Balance of Savings (redesigning & removing some services)

Internal Structures & Processes; Income Savings of £3.492 million

- Budget realignment, impact of some previous savings, support functions & efficiencies through redesigning processes etc: £3.256 million.

Includes:

- ❖ Admin and clerical
- ❖ Facilities management
- ❖ Quality improvement and psychological services
- ❖ Procurement
- ❖ Energy consumption, absence and overtime

- Income generation/price increases: £236,000.

Includes:

- ❖ Admin Instrumental Music: £123,000

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Redesigning & Removing Some Services: Savings of £3.349 million

Service Area	Savings (£'000)
Prefive	158
Primary	853
Secondary	1,431
All Schools (including services such as Instrumental Music, School Meals and Family Learning)	907
Sub total	3,349

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Prefive and Primary

➤ Prefive

- ❖ Provision of Childcare Training and Information: £133,000
- ❖ End of Free Fruit Initiative in Nurseries: £25,000

➤ Primary

- ❖ Management and Pupil Support Structures: £446,000
- ❖ PSA (Classroom Assistants): £134,000
- ❖ Breakfast Clubs: £175,000
- ❖ End of Free Fruit Initiative for P1 to P3: £98,000

Note: Savings through income generation/price increases, budget realignment, support functions and efficiencies are in addition to the above.

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Secondary

- S1 and S2 English and Math Class Sizes: £765,000
- Management and Pupil Support Structures: £412,000
- PSA (Behaviour Support Assistants): £94,000
- Campus Police Officers: £160,000

Note: Savings through income generation/price increases, budget realignment, support functions and efficiencies are in addition to the above.

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All Schools

- Devolved School Budgets: £375,000
- Curriculum and Support for Quality in Education Budgets: £276,000
- Family Learning: £125,000
- School Librarian Service: £131,000

Note: Savings through income generation/price increases, budget realignment, support functions and efficiencies are in addition to the above.

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Workshop Discussion

1. Do you have any questions regarding the savings proposals?
2. Is there anything else we can do to reduce the impact of these savings?
3. Do you have alternative suggestions?

Citizen Space

There is also the opportunity to share your view online via Citizen Space which you can do by accessing this link and clicking on the featured Budget survey:

<http://getinvolved.eastrenfrewshire.gov.uk/>.

Alternatively, paper copies of the survey are available through libraries, Community Planning or Customer First.

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