
Report to Education Sport and Leisure Committee

Date of Meeting: 20 June 2013

Subject: Education Service – Financial Performance 2013 - 14

Report by: Head of Education

1.0 Purpose

- 1.1. The purpose of this report is to provide an update to the Education, Sport and Leisure Committee on progress made to implement the 2013/14 budget approved by Council on the 8th February 2013.

2.0 Recommendations

- 2.1. The Education, Sport and Leisure Committee is asked to note the report, comment on and challenge the progress detailed.

3.0 Background

- 3.1 At its meeting on the 1st June 2012, Council established new political decision making and scrutiny arrangements. The structure now comprises three service committees in addition to Council, a Resources and Audit Committee and the pre-existing statutory committees. It is expected that reports on financial and non-financial performance are routinely submitted to each of the service committees.
- 3.2 The Education Service budget monitoring reports are provided to the Education Sport and Leisure Committee. These reporting and monitoring arrangements are bedding in well and provides an opportunity for regular discussion and challenge of service performance.
- 3.3. The Education Service is in the process of implementing the Council's budget, which was approved in February 2013. This includes making arrangements for implementing specified priority initiatives and budget savings.
- 3.4 In order that these matters are appropriately progressed, it is important that early action is taken to secure the desired results. To provide assurance and transparency over these activities, the focus of this report is on detailing action and progress taken to date to secure the planned outcomes.

4.0 Priority initiatives

- 4.1 The priority revenue and capital initiatives approved in the Council's February Budget are summarised in Appendix A. The implementation of these initiatives is shared across the full range of Council services.
- 4.2 Progress of the initiatives which are being implemented by Education are summarised in Table 1:

Table 1: Revenue and Capital Priority initiatives 2013/14

Initiative	Lead Officer	Commentary on progress
Nursery Staffing	Assistant Head of Education	Revised allocation of nursery teachers agreed and the recruitment of additional nursery teacher posts is being undertaken

5.0 Progress in Delivering Planned Budget Savings in 2013/14

- 5.1 The 2013/14 budget incorporated savings of £950,000 for the Education Service through a combination of budget challenge savings, management actions and specific Council decisions. Table 2 below summarises the progress made to date in securing these savings.

Table 2: Planned Budget Savings 2013/14

Description of Saving	Saving 2013/14 £	Progress £	Comment
Budget realigned to reflect actual income	13,000	13,000	Budget realigned
Realignment of budget for Learning Assistants to reflect previous year underspend	100,000	100,000	Budget realigned
Home to school transport withdrawing additional bus for children attending Alva Academy on placing requests	24,000	24,000	Parents notified – removal of service from August 2013
Ensure increased efficiency in SQA fees	10,000	10,000	Schools to review

Budget realignment of speech & language contract to reflect actual spend	13,000	13,000	Budget realigned
Review of element of speech & language contract in relation to CHAT service – review of contract	45,000	45,000	Contract for CHAT service terminated
Excellence for All Co-ordinators	79,630	79,630	Posts mainstreamed into school budget
Outdoor Education consultant – review of contract	8,400	8,400	Contract terminated-service is to be provided by education staff
Service redesign of Clackmannanshire School Support Service	30,000	30,000	Staff contracts revised to ensure they are term time
Supported Study Secondary	19,800	19,800	Redesign study support during school session
Supported Study Primary & ASN – budget realignment	27,410	27,410	Budget realigned
Transfer Ladywell Nursery to a nursery class at St Serf's	15,025	15,025	Report agreed at Council meeting on 16 th May
Visiting expressive arts team – budget realignment of underspend	23,000	23,000	Budget realigned
Parent Councils	4,500	4,500	Reduction in financial support following consultation with chairs of parent councils
Early Years workers supply budget – remove budget for superannuation which was not spent	6,000	6,000	Budget realigned
Removal of funding for Park Nursery administrator post	10,590	10,590	Funding removed and duties transferred to school
Removal of funding for Ladywell Nursery administrator post	6,270	6,270	Realignment of administration duties within school
Continuous Professional Development	10,000	10,000	Funding will be provided from central staff development budget
Centrally held budget	45,750	45,750	Reduction in centrally funded posts. 2 vacant posts removed
Remove budget for vacant PE Team Administrator post	10,760	10,760	Budget removed
Escorts relief budget – realignment of underspend	30,000	30,000	Budget realigned
Review of youth team activities to create efficiencies	20,000	20,000	Review undertaken and efficiencies identified
Reduce by 3 posts from current complement of 9 secondary school technicians	48,880	48,880	3 members of staff have accepted voluntary severance or are retiring
Transfer responsibility for paying Scholar/Young Scot subscriptions to secondary schools	13,000	13,000	Responsibility transferred to secondary schools
Review of income generation by sports team	20,000	20,000	Income generation will achieve increase

Review of Learning Assistants	67,125	67,125	Review undertaken and savings will be achieved
Increase fees at ABC/Kidzone	30,000	30,000	Revised fees notified to parents
Remove Groupcall in secondary schools	3,500	3,500	Central funding removed
Remove funding for part-time post in Educational Psychological Service	40,000	40,000	Funding removed
Change IT school technicians to term time within secondary schools	16,000	0	Not achievable through wider support role
Efficiencies in Early Years Service	30,000	30,000	Staff have left as part of Council's voluntary severance
Shared Services review of posts	50,000	50,000	Review undertaken
5% reduction in supplies and services budget	29,360	29,360	Supplies and services across all sectors have been reduced by 5%
Introduce teacher refresh scheme	50,000	50,000	Teacher refresh scheme introduced
	950,000	934,000	

6.0 Business Planning

- 6.1 The preparations for production of the Education Service's Business Plan are also well advanced. This year significant effort has been made to deliver a more integrated plan for the service including consideration of risk management and planned improvement activity as well as setting key objectives and performance indicators.
- 6.2 Links between the business plan and the Annual Governance Assurance process are also being taken into consideration during the preparation of the service business plan.
- 6.3 The Education Service's Business Plan is being presented to this meeting of the Education Sport and Leisure Committee.

7.0 Conclusions

- 7.1 This is the fourth financial performance report under the new committee reporting arrangements. The focus of this report aims to bring greater assurance and transparency over the progress made in implementing the Council's budget for 2013/14.
- 7.2 As with previous reports, this approach is designed to link with other reporting arrangements. The service committee financial reports will feed into the corporate financial reporting through the Resources and Audit Committee, and Council Budget Strategy updates.

8.0 Sustainability Implications

8.1 N/A.

9.0 Resource Implications

9.1 The financial implications are outlined within the report.

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

- 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)

None

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?

13.0 Legality

- 13.1. 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

- 15.1 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

Clackmannanshire Council General Services Revenue and Capital Budget
2013/14

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Approved by

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