

# **WEST LoTHIAN COUNCIL**

## **EDUCATION**

**May 2010**

## SECTION 1 – HIGH LEVEL BUDGET ANALYSIS

### 1.1 Education - 2010/11 Revenue Budget

#### Service Area

Pre School Education
Primary
Secondary
Additional Support for Learning
Education Central Services and Early Years Services
<b>Total</b>

2010/11 Revenue Budget £'000		
Gross Expenditure	Income / Recharges	Net Activity Budget
7,712	(895)	6,817
55,578	(13)	55,565
63,002	(125)	62,877
16,913	(566)	16,347
6,697	(2,065)	4,632
149,902	(3,664)	146,238

## 1.2 Education – Proposed Savings

Service Area	2010/11 Approved Budget £'000	Proposed Savings £'000				Total Savings	2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14			
Pre School Education	6,817	594	652	0	1,246	5,571	
Primary	55,565	1,363	754	915	3,032	52,533	
Secondary	62,877	1,803	961	560	3,324	59,553	
Additional Support for Learning	16,347	0	0	0	0	16,347	
Education Central Services and Early Years Services	4,632	417	213	0	630	4,002	
<b>Total</b>	<b>146,238</b>	<b>4,177</b>	<b>2,580</b>	<b>1,475</b>	<b>8,232</b>	<b>138,006</b>	

## **SECTION 2 – CURRENT AND FUTURE SERVICE PROVISION**

### **2.1 Pre-School Education (2010/11 Revenue Budget £6,817,000)**

#### Current Service

The service provides pre-school education and quality assurance through 13 pre-school centres, 42 nursery classes attached to primary schools and 11 partner providers.

West Lothian Council is recognised for the quality of pre-school provision through Care Commission and HMIE inspections. A particular strength of the service is the innovative work with other agencies to support parents and carers and make effective links with the community. Early education is supported through partnership working and life stages planning where resources are targeted to meet identified pupil need.

#### Future & Proposed Changes to Service

The service will continue to ensure that all pre-school children have access to a pre-school teacher and that good staffing standards are maintained with effective continuous professional development. Management structures of the pre-school service will continue to be reviewed to ensure an integrated service and an effective move for children to primary education.

Good use will be made of available pre-school places which will be planned to provide suitable access to pre-school provision. We will continue to develop the quality and availability of childcare provision in West Lothian to support working families and maintain a clear focus on the development of the childcare workforce. A review of Wraparound Care will ensure that the service is fully self funding.

## **2.2 Primary Education (2010/11 Revenue Budget £55,565,000)**

### Current Service

Primary Education delivers statutory education to around 14,400 primary aged children within the national legislative and policy framework. West Lothian has continued to deliver an improving school service as evidenced through independent inspection reports and school attainment and achievement levels. Sustaining this position will be a key driver for the service.

The service will continue to ensure the delivery of high quality education for all pupils and focus available resources to meet the needs of primary aged children. It will be essential to ensure a very efficient structure of class organisation and management arrangements. National regulations for class sizes will be met.

### Future & Proposed Changes to Service

It will be necessary to manage school capacity and pupil placement efficiently and to reduce staffing currently deployed on a broad basis. This will ensure that available resources are targeted to meet identified pupil needs through close partnership working and effective life stages planning. Modern languages provision will be delivered through enhanced continuous professional development for primary teaching staff in place of additional teachers. Reductions will also be sought in the area of pupil support and school administration. To sustain staffing standards in classrooms, and to meet the needs of individual children, it will be necessary to reduce senior management time such as Depute Head Teacher and Principal Teacher non-class contact time in primary schools.

The service will make greater use of nationally shared best practice and education programmes to support the delivery of Curriculum for Excellence through information technology. Savings will be made through planned reductions in staffing.

## **2.3 Secondary Education (2010/11 Revenue Budget £62,877,000)**

### Current Service

Secondary Education delivers statutory education to around 11,000 secondary aged children within the national legislative and policy framework. West Lothian has continued to deliver an improving school service as evidenced through independent inspection reports and school attainment and achievement levels. Sustaining this position will be a key driver for the service.

The service will continue to ensure the delivery of high quality education provision for all pupils and focus available resources to meet the needs of secondary aged children. It will be essential to ensure a very efficient structure of school provision, class organisation and management arrangements. National regulations for class sizes will be met.

### Future & Proposed Changes to Service

It will be necessary to manage school capacity and pupil placement efficiently and to reduce staffing currently deployed on a broad basis. This will ensure that available resources are targeted to meet identified pupil needs through close inter-agency working and effective life stages planning. A review is being undertaken of the secondary school curriculum to implement the Curriculum for Excellence and this will have a particular focus on the senior school. We will continue to ensure efficient delivery of the curriculum to provide continuity, progression, personalisation and choice for students. A key objective will be ensuring young people have positive destinations when they leave school, well matched to future career and employment aims. The review will rationalise the delivery of the curriculum, maintain breadth of choice and provide a range of learning opportunities that will prepare students for life and study beyond school.

Opportunities will be taken for schools and the colleges to work together and share resources and expertise in the delivery of sustainable learning programmes and settings to meet the needs of students. We will make greater use of nationally shared best practice and education programmes to support the delivery of the Curriculum for Excellence through information technology. Secondary school teacher/pupil ratios will be increased to 1:17. A review of the use of school facilities, such as letting arrangements, use of school pools etc will be carried out to control costs, maximise income opportunities and ensure that key education requirements are protected.

## **2.4 Additional Support for Learning (2010/11 Revenue Budget £16,347,000)**

### Current Service

The additional support needs service is available across all schools, special and mainstream, to ensure that the authority meets the educational needs of all children through a high quality service in line with statutory requirements. Resources to schools through core budgets and the physical and sensory audit will be maintained.

Work is underway to identify future need for children who require specialist provision and to ensure that arrangements are in place, within West Lothian wherever possible, for all children with additional support needs.

### Future & Proposed Changes to Service

Work is ongoing to find the most appropriate and efficient additional support needs transport to and from school. This will make best use of available resources ensuring high quality educational experiences for children and young people with additional support needs. Provision for children with severe and complex need is being extended at Beattie Campus in preparation for 2010/11.

Services currently housed in Ogilvie House will be relocated to provide further additional school places for children with additional support needs in a staged manner from August 2011. Outreach services will be continuously reviewed and resources balanced across the teams to meet current needs.

## **2.5 Central Education Services (2010/11 Revenue Budget £4,632,000)**

### Current Service

Central education services works in partnership with 66 primary schools, 11 secondary schools, five special schools and 13 pre-school centres to deliver and quality assure education services. Services provided to pupils include psychological services, outreach services and consultation. Services provided to parents include pupil placement, wraparound care allocation, allowances, grants and bursaries, consultation and involvement, information provision and complaints handling. Services provided to Head Teachers and teachers include quality assurance, policy development, professional advice including child protection, planning, estate management, performance management, information technology, continuous professional development, public private partnership contact monitoring and support for quality standards. Services provided to the wider community include letting primary schools and halls.

### Future & Proposed Changes to Service

A flexible team working approach will enable the maintenance of a high quality professional service to schools, parents, pupils and the wider community on a lower resource base. Savings within the central education service will be achieved through workforce planning. Savings within administration support will be achieved by sharing resources within the team and with the wider council. Similar savings will be obtained through flexible working and harnessing the benefits of information technology in the wider central education services.

A range of non-targeted subsidies will be reviewed and available resources focused to meet pupil needs. A broader view of pupil achievement will be considered in prioritising school based activities through the developing Curriculum for Excellence. We will ensure that all children have access to cultural and sporting opportunities, including an opportunity to learn to swim. Property maintenance will be managed centrally from available resources taking account of legal requirements and the need to ensure that school facilities are fit for purpose.

## SECTION 3 – SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

### 3.1 Pre School Education – Nursery Class/School Provision

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Nursery Education - Council Provision	To ensure that all eligible three and four year olds have access to a nursery place.	Improving Opportunities for Young People	191.0	6,816,593	1,246,000	5,570,593
	<b>Total :-</b>		<b>191.0</b>	<b>6,816,593</b>	<b>1,246,000</b>	<b>5,570,593</b>

### 3.2 Primary Education

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Education of Pupils - Primary Classes	Quality education provision available to all pupils taking account of national priorities	Improving Opportunities for Young People	1122.0	55,564,509	3,032,000	52,532,509
	<b>Total :-</b>		<b>1122.0</b>	<b>55,564,509</b>	<b>3,032,000</b>	<b>52,532,509</b>

### 3.3 Secondary Education

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Education of Pupils - Secondary Classes	Quality education provision available to all pupils taking account of national priorities	Improving Opportunities for Young People	922.0	62,876,838	3,324,000	59,552,838
	<b>Total :-</b>		<b>922.0</b>	<b>62,876,838</b>	<b>3,324,000</b>	<b>59,552,838</b>

### 3.4 Additional Learning Needs - Psychological Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Consultation, Assessment, Intervention, Training, and Research Delivering Five Core Functions	To improve our ability to support school placements of children and young people. To improve delivery of core functions (consultation, assessment, intervention, training, and research) and provide input in line with the continuum of support to determine pupil needs and make recommendations to meet these needs.	Improving Opportunities for Young People	12.6	907,712	0	907,712
Coordinated Support Plans	To support schools in meeting the requirements of the Additional Support for Learning Act. To ensure the appropriate transition arrangements for pupils attending schools outwith the authority.  Ensuring adequate educational provision is being identified and maintained. Supporting return to West Lothian. Managing the process for pupil's educated outwith West Lothian.	Improving Opportunities for Young People	1.8	129,673	0	129,673
	<b>Total :-</b>		<b>14.4</b>	<b>1,037,385</b>	<b>0</b>	<b>1,037,385</b>

### 3.5 Additional Support Needs – Outreach Services – Other Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Access Service	To support the implementation of the council's accessibility strategy	Improving Opportunities for Young People	0.0	118,436	0	118,436
Pre School Home Teaching Service	To provide support to children with additional support needs and their families prior to accessing formal education	Improving Opportunities for Young People	1.0	96,197	0	96,197
Music Therapy	To provide music therapy for those children who require therapeutic intervention within this field	Improving Opportunities for Young People	1.0	49,895	0	49,895
Behaviour Support: Primary	To build capacity in mainstream education for children with special educational behavioural needs.	Improving Opportunities for Young People	3.6	220,195	0	220,195
Behaviour Support: Secondary	To build capacity in mainstream education for children with special educational behavioural needs.	Improving Opportunities for Young People	2.0	60,025	0	60,025
English as an Additional Language	To improve the learning progress of pupils for whom English is an additional language	Improving Opportunities for Young People	4.6	146,469	0	146,469
Outreach Services	To improve the learning progress of children and young people who are progressing in Willowgrove, by home and hospital and primary outreach services	Improving Opportunities for Young People	1.5	98,713	0	98,713

### 3.5 Additional Support Needs – Outreach Services – Other Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Literacy Unit	Support for children with special literacy requirements	Improving Opportunities for Young People	2.7	164,141	0	164,141
Looked after children	To provide additional teaching support for looked after children	Improving Opportunities for Young People	1.5	57,710	0	57,710
	<b>Total :-</b>		<b>17.9</b>	<b>1,011,781</b>	<b>0</b>	<b>1,011,781</b>

### 3.6 Additional Support Needs – Support for Learning and Pupil Support

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Special Schools Health and Learning	Improve the learning progress of pupils within learning and health needs by providing specialist provision - Cedarbank, Pinewood, Beatlie	Improving Opportunities for Young People	88.6	3,930,109	0	3,930,109
Special Schools - Secondary	To improve the learning progress of children and young people who are educated in Special Education Behavioural Needs schools (Burnhouse)	Improving Opportunities for Young People	21.2	1,176,504	0	1,176,504
Hearing Impairment	To improve the learning progress of pupils with hearing impairment by providing specialist services	Improving Opportunities for Young People	7.0	504,544	0	504,544
Special Schools - Primary	To improve the learning progress of children and young people who are educated in West Lothian Primary Special Education Behavioural Needs provision (Ogilvie)	Improving Opportunities for Young People	12.5	604,307	0	604,307
Key Communications	Purchase of specialised equipment for children with severe and complex needs	Improving Opportunities for Young People	0.0	32,031	0	32,031
Visual Impairment	To improve the learning progress of pupils with visual impairment by providing specialist services	Improving Opportunities for Young People	0.0	74,386	0	74,386
Speech & Language	To support pupils with special educational needs relating to speech and language needs	Improving Opportunities for Young People	5.5	531,393	0	531,393

### 3.6 Additional Support Needs – Support for Learning and Pupil Support (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Autism Provision	To improve the learning progress of pupils with autistic spectrum disorder.	Improving Opportunities for Young People	20.0	525,936	0	525,936
Special Education Needs Transport	To provide pupils with a reliable and safe means of transport from home to school, recognising their individual needs.	Improving Opportunities for Young People	1.0	2,985,331	0	2,985,331
Outwith Schools	To improve the learning progress to pupils with learning and health needs by providing specialist provision in schools outwith the authority.	Improving Opportunities for Young People	1.0	3,903,378	0	3,903,378
Mediation Services	Procure mediation services for parents of pupils with additional support needs	Improving Opportunities for Young People	0.1	30,029	0	30,029
	<b>Total :-</b>		<b>156.9</b>	<b>14,297,948</b>	<b>0</b>	<b>14,297,948</b>

### 3.7 Education Central Services - Early Years

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Nursery Education Private Provision	To ensure that all eligible three and four year olds have access to nursery place.	Improving Opportunities for Young People	4.5	799,605	170,000	629,605
Wraparound Care	To provide quality and affordable childcare alongside pre-school education	Improving Opportunities for Young People	32.0	205,219	120,000	85,219
Childcare	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children	Improving Opportunities for Young People	0.6	391,297	140,000	251,297
Childcare - Out of School Care	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children	Improving Opportunities for Young People	0.4	228,550	0	228,550
Voluntary Playgroups	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children	Improving Opportunities for Young People	0.4	101,400	0	101,400
Accredited Training Courses	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children	Improving Opportunities for Young People	0.3	238,112	0	238,112
Continuing Professional Development Training	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children	Improving Opportunities for Young People	0.3	42,591	0	42,591
	<b>Total :-</b>		<b>38.5</b>	<b>2,006,774</b>	<b>430,000</b>	<b>1,576,774</b>

### 3.8 Education Central Services - Property, Planning and Information

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Pupil Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at pre-school, primary, care and secondary	Making Services As Efficient As Possible	6.5	195,227	0	195,227
Wraparound Care Placement	Ensure sufficiency of places to meet requirements	Making Services As Efficient As Possible	0.9	27,031	0	27,031
Nursery Placement	Ensure sufficiency of places to meet statutory requirements	Making Services As Efficient As Possible	1.9	57,066	0	57,066
School Provisioning	Ensure sufficiency of places to meet statutory requirements and to secure Best Value and education service	Planning For Population Growth	3.7	111,129	0	111,129
Freedom of Information	Ensure all freedom of information enquiries are responded to within statutory guidelines	Making Services As Efficient As Possible	0.8	24,028	0	24,028
Statistical Analysis>Returns	To meet statutory, regulatory and service data requirements	Making Services As Efficient As Possible	0.2	6,007	0	6,007
Business Continuity Plan and Risk Registers	To ensure all properties have a business continuity plan and risk registers in place. Ongoing consultation & training required	Protecting Our Environment And Communities	0.2	6,007	0	6,007
	<b>Total :-</b>		<b>14.2</b>	<b>426,495</b>	<b>0</b>	<b>426,495</b>

### 3.9 Education Central Services - Public-Private Partnership – School Projects

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Contract Monitoring - Cleaning	Regular and reactive monitoring of services provided by public private partnership providers – cleaning	Making Services As Efficient As Possible	0.7	28,628	0	28,628
Contract Monitoring - Grounds Maintenance	Regular and reactive monitoring of services provided by public private partnership providers - grounds maintenance	Making Services As Efficient As Possible	0.7	28,628	0	28,628
Contract Monitoring - Building	Regular and reactive monitoring of services provided by public private partnership providers - building fabric	Making Services As Efficient As Possible	0.7	57,257	0	57,257
Contract Monitoring - Stakeholders	Invite feedback from stakeholders	Making Services As Efficient As Possible	0.5	15,904	0	15,904
Contract Monitoring - Pupil Places	Provide a database of gross pupil places affected	Making Services As Efficient As Possible	0.4	25,447	0	25,447
	<b>Total :-</b>		<b>3.0</b>	<b>155,865</b>	<b>0</b>	<b>155,865</b>

### 3.10 Education Central Services - Support Services and Customer Care

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Parent/Pupil Support	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, educational maintenance allowances and bursaries	Improving Opportunities for Young People	1.3	88,729	0	88,729
Community use of Premises	To provide a responsive letting service for primary schools and halls	Improving Opportunities for Young People	0.5	34,127	0	34,127
Advice and Conciliation	Provide a responsive customer complaints service leading to service improvement	Improving Opportunities for Young People	1.5	102,380	0	102,380
Parental Involvement	To implement parental involvement strategy (Scottish Schools (Parental Involvement) Act 2006)	Improving Opportunities for Young People	1.1	75,078	0	75,078
Policy Promotion	Review, update, and publish policies, procedures and activities	Improving Opportunities for Young People	1.5	102,380	0	102,380
Quality Awards	Develop and promote mechanisms to convert current quality attainments and standards into successful awards applications	Improving Opportunities for Young People	1.2	81,904	0	81,904
Customer and Information	To provide strategic direction, support and advice to the Director, senior management team and head teachers	Improving Opportunities for Young People	0.5	100,881	200,000	(99,119)

### 3.10 Education Central Services - Support Services and Customer Care (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Planning and Reporting	To support corporate and service level planning and reporting functions across the service	Improving Opportunities for Young People	0.2	40,352	0	40,352
Equalities	To implement equality requirements across the services	Improving Opportunities for Young People	0.1	20,176	0	20,176
Customer Service	To implement the customer service strategy across the service, including appropriate stakeholder consultation	Improving Opportunities for Young People	0.1	20,176	0	20,176
Pupil Attainment Analysis	Complete a full cycle of pupil attainment analysis in relation to all categories of data	Improving Opportunities for Young People	0.6	70,298	0	70,298
Scottish Exchange of Educational Data (SCOTXed)	Provide advice and support on a range of issues concerning the Scottish Exchange of Educational Data. To manage a range of data collections from schools and to validate data	Improving Opportunities for Young People	0.2	23,433	0	23,433
National Foundation for Educational Research Standardised Testing	Manage and co-ordinate the use of testing progress in Maths and English in primary 3/5/7 stages	Improving Opportunities for Young People	0.2	23,433	0	23,433
	<b>Total :-</b>		<b>9.0</b>	<b>783,346</b>	<b>200,000</b>	<b>583,346</b>

### 3.11 Education Central Services : ICT – Curriculum Development

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Information Technology to Support Additional Support Needs	Support for schools and staff in the use of information technology to improve access to the curriculum for pupils with additional support needs.	Improving Opportunities for Young People	1.0	130,286	0	130,286
ICT Education Projects	Implementation projects to provide teachers and learners with anytime-anywhere access to electronic learning resources and communications.	Improving Opportunities for Young People	1.7	221,485	0	221,485
Support for Schools & ICT Mainstream	Consultation with schools and staff to support the use of information technology to improve learning and teaching and to ensure information technology is used appropriately and effectively	Improving Opportunities for Young People	1.5	195,428	0	195,428
Manage Continuing Professional Development Programme for Information Technology	Provide appropriate development, available to all teachers, meeting their information technology development needs.	Improving Opportunities for Young People	0.3	39,086	0	39,086
	<b>Total :-</b>		<b>4.5</b>	<b>586,285</b>	<b>0</b>	<b>586,285</b>

### 3.12 Education Central Services - Staff Training and Development

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Managing Internal Continuing Professional Development Programme	To provide centrally organised training and development programme to meet the needs of all school staff	Improving Opportunities for Young People	4.0	674,446	0	674,446
	<b>Total :-</b>		<b>4.0</b>	<b>674,446</b>	<b>0</b>	<b>674,446</b>

**SECTION 4 – EDUCATION DETAILED BUDGET REDUCTION PROPOSALS**

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Education	ED1	Further management and administration support efficiencies	Reduced support to effect school improvements	Staffing reductions through workforce management	140	60	0	200	Efficiency
Education	ED2	Nursery Nurses to replace 50% of existing teachers	Initial loss of specific pre-school teaching experience	Staffing reductions through workforce management	385	193	0	578	Efficiency
Education	ED3	Nursery schools (14) to be reclassified as nursery classes	Initial loss of specific pre-school teaching experience	Staffing reductions through workforce management	0	250	0	250	Efficiency
Education	ED4	Capacity review of pre school establishments	Limitation on parental preference	Review of pupil demand and associated school staffing levels	67	33	0	100	Efficiency
Education	ED5	Review partner provider arrangements re nursery provision	Limitation on parental preference	Review/assessment of number of placements required through partnership on renewal of current contract	40	30	0	70	Efficiency
Education	ED6	Reduction in early years partnership projects	Reduced support to projects	Agreement of reduced funding	90	50	0	140	Service Change
Education	ED7	Alterations to national standards and conditions	Impact on educational attainment	Council /National policy change required. Staffing reductions through workforce management	0	0	915	915	Service Change
Education	ED8	Development of new model of provision – pupil support workers	Impact on educational attainment	Staffing reductions through workforce management	681	341	0	1,022	Efficiency

## SECTION 4 – EDUCATION DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Education	ED9	Management time reduced for deputy head teachers	Slower implementation of Curriculum for Excellence. Reduced school management capacity to sustain service quality & to secure improvement	Negotiation with local negotiating committee for teachers and change to council policy	45	22	0	67	Efficiency
Education	ED10	Management time reduced for principal teachers	Slower implementation of Curriculum for Excellence	Negotiation with local negotiating committee for teachers & change to council policy	183	91	0	274	Efficiency
Education	ED11	Early intervention – saving of targeted funding	Release of resource through allocation of class size reduction teachers.	Staffing reductions through workforce management	209	209	0	418	Efficiency
Education	ED12	Revised model for modern languages delivery in primary sector	Modern languages to be delivered utilising current primary staffing	Staffing reductions through workforce management. Ongoing professional development	0	130	0	130	Efficiency
Education	ED13	Secondary school teacher pupil ratios increased to 1:17	Re-organisation of senior phase, maintaining subject choice across West Lothian delivered by fewer teachers	Redeployment & early retirement of teachers & re-design & central direction of senior school curriculum	1,140	570	0	1,710	Efficiency
Education	ED14	Former public private partnership school liaison officer posts	None	Terminate arrangement on conclusion of contracts	120	0	0	120	Efficiency
Education	ED15	Saving of cluster resource group funding through the implementation of the Integrated Assessment Framework	Individual support provided across agencies for pupils with additional support needs based on more targeted assessment of need and life stages planning	Budget realignment	275	140	0	415	Service Change

## SECTION 4 – EDUCATION DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Education	ED16	Mainstreaming core costs with former Determined to Succeed funding	Greater efficiency i.e. through using council premises for celebratory events	Reduction of current funding allocations.	40	0	0	40	Efficiency
Education	ED17	Reduction in sundry supplies for business support managers	None	Allocation to recognise head teacher management role and related operational costs.	20	0	0	20	Efficiency
Education	ED18	Review of swimming provision in conjunction with West Lothian Leisure	Reduction in provision.	Consultation with head teachers, communities, and clubs as appropriate	0	0	560	560	Service Change
Education	ED19	Wraparound Care – remove subsidy	Reduced no of places and centres; May affect some working parents adversely.	Review charging and assess impact on demand.	80	40	0	120	Income / Charging
Education	ED20	Free school milk P1 – 7 – align with provision of free school meals.	Targeted provision of free school milk to those receiving free school meals.	Change in policy	82	41	0	123	Income / Charging
Education	ED21	School milk – provide on cost recovery basis.	Reduced uptake	Require above inflation price increase on existing charge	20	10	0	30	Income / Charging
Education	ED22	Free fruit and bread	Lower nutritional values	Change in policy. Need to ensure school meal adjusted to meet full dietary requirements	140	70	0	210	Income / Charging

**SECTION 4 – EDUCATION DETAILED BUDGET REDUCTION PROPOSALS**

Service	Service Proposal No.	Description	Impact		Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Education	ED23	Review school support functions	Reduced support to head teachers	Staffing reductions through workforce management	175	175	0	350	Efficiency
Education	ED24	Property Maintenance 5% reduction	School learning environment declines	Budget reduction to be managed.	120	0	0	120	Efficiency
Cultural	ED25	More choices more chances	Ending of pump priming and mainstreaming of co-ordination of more choices more chances function	Staffing reductions through workforce management	125	125	0	250	Service Change
<b>Total Service Reductions Proposals - Education</b>					<b>4,177</b>	<b>2,580</b>	<b>1,475</b>	<b>8,232</b>	

Efficiency	3,365	2,104	0	<b>5,469</b>
Service Change	490	315	1,475	<b>2,280</b>
Income / Charging	322	161	0	<b>483</b>
<b>Total</b>	<b>4,177</b>	<b>2,580</b>	<b>1,475</b>	<b>8,232</b>