

**PARENT COUNCIL CHAIRS  
CCWP FEEDBACK FROM MEETING AT ST THOMAS OF AQUIN'S ON  
31 AUGUST 2010**

<b>You said we should explore the following areas for savings.</b>	<b>Re staffing budgets we propose ...</b>
<b>Staffing Budgets</b>	
Pay freeze	COSLA has recently implemented a pay freeze for APTC staff and negotiation with teaching unions over future pay awards will have to take this position in account
Early retirement	The Council is targeting VERA (Voluntary early retirement arrangements) to down size its work force. This measure has recently been targeted at surplus teaching staff saving £779,000 in a full year recurrent basis from 2011/12
Across the board pay cuts/redundancies.	The Council requires each department to identify 12% staffing reductions over the next 3 years. Savings of £16m have already been approved on 16th September of this total £2.4m comes from Children and Families.
Increase wages of lower paid and freeze those of staff paid more than £40k.	Pay freeze for APTC staff now implemented by COSLA.
Shared management across smaller schools (HT, BM)	There are no proposals at present to share head teachers across primary, secondary or special schools. We propose a reduction in the number of principal teachers and depute head teachers in smaller schools
Reduce structures (management - people)	We propose a 12% reduction in central management and business support over the next three years on top of the 16% reduction in the number of central posts since 2007/08.
Are schools too top heavy?	We propose a reduction in the number of principal teachers and depute head teachers in schools and a more proportionate model whereby the number of promoted staff in schools would be more closely to the size of the school roll than it is at present.
Absence management policy	Children and Families already have the lowest absence of any Council department and the approach to absence management continues to be reviewed. We recognise however that this is an area which could still be improved when compared to our peer authorities.

You said we should explore the following areas for savings.	Re staffing budgets we propose ...
Conserved salaries	Individual teachers can have their salaries conserved for a variety of reasons including the conservation of former senior teachers and assistant principal teachers who have been assimilated to "point 3" on the chartered teachers salary scale under the McCrone agreement and promoted staff who are conserved on their former job sized salary applying prior to reductions in school rolls. At present 283 staff are affected by conservations. This figure comprises 130 FTE former senior teachers and assistant principals and 153 job sized conservations. The cost of conservation is now £780,000 per annum with an average cost of £2,756 per FTE. Wherever possible opportunities are taken to reduce the annual cost of personal teacher conservations; however, as posts must be filled to maintain service delivery and staff/pupil ratios savings can only be made on the <u>conserved</u> element of the salary when staff leave post.
Use voluntary sector more for social work	Children and Families already commission around £3m per annum from voluntary sector in this area.
Close final salary pension	The Local Government Pension Scheme has recently been the subject of a national review. Proposals to close the scheme would require national agreement.

<b>You said we should explore the following areas for savings.</b>	<b>Re premises budgets we propose ...</b>
<b>Premises Budgets</b>	
Close underused primary schools  Close under occupied schools	Since 2000 the council has reduced the number of primary schools from 103 to 87 for academic session 2010/11.  Opportunities for further efficiency continue to be explored but many options are constrained by the physical capacity of primary schools surrounding under occupied schools to accommodate additional children. The Department will shortly be consulting on the closure of two under occupied Nursery establishments.
Sell off community centres or give them to communities sell or lease non school buildings	Most community centres are already operated by independent management committees attracting discretionary rating relief. The opportunities for community ownership continue to be explored by the Council.
Reduce asset base	Recent examples of community transfer include the former Parkway Children and Families Centre, the former Burdiehouse community centre and the Westburn community learning campus which will allow the department to withdraw from 3 properties and provide Community, Adult Learning and Library facilities in a joint venture with Stevenson college and Services for Communities. 4 primary school closures approved December 2010, Closure and relocation of West Pilton C&F centre to the new Craigroyston Community high School, Closure of Victoria Park C&F centre and relocation to Fort
Link posts and buildings - shared building clusters e.g.	The Department is proposing a cluster based model for janitorial support saving £831,000 per annum.
Amalgamate schools, libraries, police stations  share libraries and early years centres	The Community Access to Schools review is exploring opportunities for greater use of school buildings.  Total place pilot already opened at Castlebrae Community High school
Sort out school heating/ energy/ waste use	The council is presently rolling out a smart metering programme to allow establishments to better control energy usage in buildings. The programme is being funded as a "spend to save initiative" and is initially focussed on smart gas meters.

You said we should explore the following areas for savings.	Re premises costs we propose ...
Suspend new school building	<p>The two schools approved for replacement under the Wave 3 programme are Portobello and James Gillespie's. Both existing buildings are currently causing significant operational difficulties due to their physical condition configuration. These schools, if not replaced, will cost the council significant sums in revenue terms to overhaul, heating systems, replace plumbing , re wire electrical systems, upgrade pool equipment, improve dda compliance, deal with current condition and fabric deficiencies and continue transporting children to off site sporting provision.</p> <p>The savings in loans charges from abandoning the programme that could be made would be offset to a significant degree by additional repairs costs. We consider this to be poor value for money at a time when investment in the quality of the learning environment and stimulation of local economic activity is seen as being vital for current and future prosperity. Two thirds of the funding for the new James Gillespie's High school is being met by the government and this funding would be lost should the school building programme be stopped.</p>
Better shared services, people and facilities	<p>These opportunities are being followed wherever possible for example in the case of Westburn or Fort where a joint early years, community education and social work are centre is currently being planned. This project will allow the disposal of Victoria Park Children and Families Centre and 3 social work offices across the city</p>
Solar panels	<p>The council operates an energy efficiency fund that schools can access to install solar panels, or other energy efficiency measures in order to save money. The fund can be used to "pump prime" energy initiatives in schools</p>
Use property efficiently - out of hours use, better charges for lets	<p>The Department will report on the Community Access to Schools programme to Committee in November. This project is designed to open buildings, rationalise charges, generate more income, raise participation levels and where ever possible make best use of the Council's best facilities</p>
Increase class sizes	<p>An option being considered within the budget process is to remove class size limits in S1 and S2 maths and English and give head teachers flexibility in the organisation of classes.</p>

<b>You said we should explore the following areas for savings.</b>	<b>Re Income we propose ...</b>
<b>Income Budgets</b>	
Increased charges for non essential services	The Department is examining the current charges for services in schools. The main current areas of income generation are school meals, school milk, letting, music and adult education fees in community high schools.
Means testing and greater parental contribution	This would require a change in current legislation for anything other than voluntary contributions.
Tourist tax	This would require a change in legislation
Maximise income from assets identify ways to make money from schools	The community access to schools programme will seek to raise additional income for schools.

<b>You said we should explore the following areas for savings.</b>	<b>Re central Non Statutory services we propose ...</b>
<b>Central / Non Statutory services budgets</b>	
Centralise budgets	The Department believes the current balance between devolution and centralised control is appropriate and there are no plans to change this
Centralise supplier contracts	Supplier contacts are already centralised through Oracle wherever possible and opportunities continue to be sought to reduce the numbers of suppliers.
Schools have control over service budgets	Unfortunately it is not possible to comment on this item without knowing which "service budgets" are being referred to.
Absorb CEC into Scottish Government (reduce duplication)	Not possible without legislation to abolish local government in Scotland.
Budget holder to have ability to control resources	The Department believes the current balance between devolution and centralised control is appropriate and there are no plans to change this.
Improved control over PPP school budget	
Schools buying independently. ensure schools obtain goods and services as cheaply as possible	The Council believes the greatest possible level of savings both direct and indirect (through staff time not spent trawling internet and supplier catalogues) can be delivered through central procurement of goods and services using Oracle.

<b>You said we should explore the following areas for savings.</b>	<b>Re other budgets we propose ...</b>
<b>Other Budgets</b>	
Negotiate better contracts for the long-term (includes employee contracts, ICT and procurement. Negotiate ICT and Facilities managers and insurance contracts. Review/reduce oracle/BT contracts Software licences Outsource everything Review contracts.	The BT contract is currently being considered on a corporate basis.  Alternative Business Models are being pursued on a corporate basis.
Co-operate with partners to share delivery	The main thrust of early intervention is to ensure support is provided at the right time, early enough and long enough to make a difference. Research indicates that for every £1 spent on early intervention, £10 which would otherwise have to be spent later on in a child's life can be saved. Early intervention is being achieved through GIRFEC which is a partnership based approach
Rate things as essential, desirable and non-essential based on meeting children's needs.	This approach is already being applied to the budget setting process.
Apply systems approach to identify duplication within the department and with other departments.	Significant efficiencies have already been achieved. A review of business support processes is underway with a savings target of £0.75m.
Devolve catering and cleaning to schools	Catering and cleaning budgets will be subject to the alternative business models programme which is currently entering its competitive dialogue phase.
Cut cost of home to school transport	Further savings of over £0.5m are being targeted in the budget for 2011/12 following last years' tendering exercise
Sixth form colleges	No planned review at this stage.
Split education from social work	No plan to review this at this stage. The Department believes that the most efficient model of operation is to provide integrated children's services through one unified department. The old arrangements used to cause significant budgetary difficulties for the then Education department due to split management and funding responsibilities e.g. in establishments which had an educational and a social work function.

<b>You said we should explore the following areas for savings.</b>	<b>Re Other budgets (cont'd) we propose ...</b>
Clarify about what efficiency means with regard to cost per pupil	No specific action proposed in response to feedback
Reduce central admin costs	Proposal to down size management and business support posts by 12% over the next 3 years in addition to 16% reduction in head count since 2007/08 in the central department.
Temp freeze on CPD	An on going freeze on CLD and other non essential posts is already in place.
Cut Art/Sports unit	There is a proposal in the budget 2011/12 to reduce management costs in the Arts/sports unit.
Look at possible integration of denominational and non-denominational schools.	Would require change in council policy. No plans to review
Allow parents to start community schools	Would require legislation from the Scottish Govt