

Section 1 Background

Background

The 2-18 Structural Delivery Service Review (2-18 Service Review) follows the Corporate Toolkit in its intention to meet savings targets whilst improving Services.

The 2-18 Service Review is taking place during the three year budget setting process:

- **2015/16 Year 1**
- **2016/17 Year 2**
- **2017/18 Year 3**

Education Services faced a significant change by Scottish Government regarding retention of teacher numbers during the process of the 2-18 Service Review which changed the sphere of influence of the Service Review Team.

The following demonstrates the financial background to development of the review and the final revised scope which emerged as a result.

Scope of the 2-18 Service Review

1. Scoping Template: Service areas and budgets for **2-18 delivery** are as follows:

Early Years Education (including partnership providers)	£5,644,000
Children's Integration	£1,593,000
Primary (excluding Supporting Learners Review elements)	£38,403,000
Secondary	£46,681,000
Total In Scope Revenue Budget	£92,321,000

Savings targets in 2-18 Scope. Savings identified for Education Services from the £32,000,000 to be found by Dumfries and Galloway Council:

Service Review Savings Planned Target Value 2016/17	£1,400,000
Service Review Savings Planned Target Value 2017/18	£2,000,000
Total	£3,400,000

2. The elements of the 2-18 Service Review are as follows:

Primary and Secondary total revenue budget (School Running Costs including Teacher Salaries)	£85,084,000
This can be split out as follows:	
Centrally Managed Revenue budget – Teachers' salaries and school running costs	£83,238,635
Devolved School Management (DSM) budget: i.e. resources, staff development, furnishings and decoration at the HTs discretion.	£1,845,365
Total Initial Primary and Secondary Scope	£85,084,000

Early Years Education and Children's Integration	
This can be split out as follows:	
Teachers' salaries	£1,695,114
Resources, commissioning, partner providers	£5,541,886
Total Initial Early Year & Integration Scope	£7,237,000
Total 2-18 Budget	£92,321,000

The Service Review Team (5-18) worked on a range of innovative and radical proposals to re-design the Service and help address key issues within the Service:

1. Chronic lack of supply staff (nationwide)
2. Recruitment of new staff to the area
3. Management time in larger Primary schools
4. Help alleviate Headteacher workload
5. Creating a new model of support for schools
6. Consistent clerical support across all schools
7. Delivering best value in Early Learning and Childcare
8. Identified gaps in Early Years targeted interventions

Many ideas and proposals were considered by the Service Review Team, such as a 2.5 hour reduction in class contact. This proposal was also being considered by a number of Local Authorities but, due to pressures at a national level, this had to be set aside at this time.

The Service Review Team (2-5) are working to deliver the review within the context of shifting terms of reference, which have emerged over the last 6 months: specifically;

1. The implementation of 600 hours and the increasing statutory pressure to extend eligibility, affordability, accessibility and flexibility for families.
2. Scottish Government's plan to increase Early Learning and Childcare entitlement to 1140 hours.
3. New Early Years commissioning priorities from the Children's Services Plan.
4. GIRFEC statutory duties to deliver a range of "targeted interventions" to address wellbeing concerns.

3. Scottish Government

Following Scottish Government's decision to retain current teacher numbers the 2-18 Service Review Scope had to be revised to exclude the teacher staffing budgets.

As this narrowed the scope of the review it was decided to add central budgets into the scope to ensure savings targets originally identified for Education Services could be attained.

4. The following is now the **revised** scope for 2-18 years:

Total initial Scope 2-18 Service Review	£92,321,000
Less Teachers' salaries	-£66,257,817
Total remaining school running costs Budget (non-teaching staff, property costs, DSM, travel, Early Years & Integration)	£26,063,183
As removing teacher salaries significantly reduced the scope of the review – the following budgets have been added to help achieve the savings targets:	
Partners: Primary curricular swimming	+£260,000
Education Services central budget (excluding grant funded activities and senior staffing budgets that will be reviewed as part of the Council Reshape)	+£4,338,893
Total revised Scope 2-18 Service Review	<u>£30,662,076</u>

Section 2 Service Improvements and Savings Proposals

Service Improvements and Savings Proposals

This paper outlines the proposals that **will be consulted** on with all stakeholders. We aim to ask stakeholders **to prioritise the savings proposals, identify how we can minimise the impact and draw on new ideas for consideration** in autumn 2015.

Final decisions will be made by Elected Members in March 2016.

Service Review Team considered all the information following the Scottish Government decision to retain teacher numbers and focussed on addressing long standing anomalies within the system to maximise available resources and address Headteacher workload:

Year 1 Service Improvements (2015/16 implementation):

1. Management arrangements within the primary sector – new formula
2. Clerical arrangements
3. DSM clarification and training

Year 2 (2016/17) Savings proposals for consultation

Year 3 Service Proposals (2017/18); to be consulted on:

4. Organisation of the working week
5. Harmonisation of secondary timetabling

YEAR 1 : 2015/16 : SERVICE IMPROVEMENTS

The following areas were worked on by Service Review Team members and Officers to agree new allocations of resources to better meet current contexts and need.

1	The re-organisation of Primary Management arrangements will enhance Management capacity in Primary schools, account for Partnership needs and will support vulnerable young people
2	Clerical hours are being re-organised to better meet the needs of Primary schools
3.	Devolved School Management (DSM) issues identified and addressed with training programme outlined for implementation

YEAR 2 : 2016/17 : PROPOSED SAVINGS BASED ON THE REVISED SCOPE OF £30,662,076

Identified Areas		Budgets covered	Total Budget	Proposed saving 10-60%
Central budgets	A	Psychological Services administration budget	£14,191	£2,838
	B	Central administrative team staff and office running costs	£1,563,308	£237,448
ICT	C	Information Technology (ICT) in schools: computer refresh, staff, training, travel	£622,741	£124,548
Professional Learning	D	Probationers: professional learning for probationer teachers	£33,390	£10,017
	E	Teaching staff: professional learning	£71,696	£21,509
	F	Janitors: equipment (clothing etc.)	£15,484	£4,645
	G	Performance & Quality Improvement: Leadership Development - developing leaders of the future	£40,302	£12,091
Managing information / systems/ partners / subscriptions	H	MISS (Management Information and Software Support): £98,000 for National membership for SEEMIS (Scottish Education Electronic Management Information System); training, hosting/maintenance and hardware relating to SEEMIS.	£123,282	£12,328
	I	Performance & Information Management Support: Staff with responsibility to manage and administer local and national non-teaching support to children and families as well as manage and administer functions associated with Facilities and Estate management in schools.	£229,182	£22,918
Parent Councils	J	Parent Councils: training, travel, subsistence; copying; secretarial fees etc. (Underspend each year due to lack of claims or funds returned to schools)	£45,727	£22,864
Primary and Secondary property costs	K	Waste Management including management of waste in schools: (Graduates undertook in-depth research to identify new processes and savings)	£408,220	£54,541
Small Schools	L	Small schools closures (currently three going through statutory closure consultation process)	£18,267,712	£121,690
CLD	M	Family Learning: retain one member per Area Team	£215,516	£43,103
CG	N	Directors Discretionary Budget: support for schools/ innovation	£189,885	£113,931

		fund/school-college links		
Curriculum support	O	Outdoor Education: outdoor activities and outdoor learning	£365,383	£56,005
	P	Curricular Swimming: swimming for Primary 3/4 pupils who cannot swim 25 metres	£260,000	£130,000
Music (instrumental instruction)	Q	Music Video Conferencing: provides 1 to 1 instrumental instruction to pupils in remote schools	£34,241	£202,202
	R	Music Instrumental Instruction: provides one to one instrumental instruction to pupils	£767,792	
	S	Music Regional Youth Orchestra: supports the Youth orchestra	£6,773	
Devolved School Management (DSM) budgets *	U	School discretionary budgets: books, resources, staff cover, furnishings, decoration - at HT discretion:	£1,845,365	£184,537
Early Years	V	Early Learning and Childcare (formerly Pre-school Education) - for all eligible children aged to up to the start of school, including delivery commissioning, quality assurance, and administration	£4,028,485	£300,000
Children's Integration	W	Early years community resources, children's services planning.	£1,513,401	£200,000
Totals in revised scope and proposed savings			£30,662,076	£1,877,215

The 2-18 Service Review has identified a total available saving of **£1,877,215** out of a budget of **£30,662,076** with a required saving of **£1,400,000** for Year 2, 2016/17.

* DSM – For devolved school management budgets, other possible proposals are:

T £92,268 = 5%

Section 3 Year 3 Service Improvements 2017/18

YEAR 3 : 2017/18 : SERVICE IMPROVEMENTS

Introduction and background.

Any business, organisation or department should routinely challenge current policy and practice, be open to consider change and implement changes if, after due consideration and appropriate consultation, the initiative will deliver improvements in performance.

We are aware the education budget is under pressure, and we will have to accept cuts, but regardless, there may be opportunities to improve educational outcomes and efficiencies which may be budget neutral. Crisis points can inspire innovation that go beyond the pragmatic acceptance that cuts will reduce outcomes per se.

New initiatives must however be well understood, the discussion informed and inclusive, with all stakeholders fully involved in the consultation from an early stage.

This discussion paper seeks to initiate such a consultation process to consider the potential of introducing what has become known as the asymmetric working week being adopted in Dumfries and Galloway.

The asymmetric working week, simply put, is adopting a school week consisting of 4 'longer days' and 1 'short day'. This is a relatively new concept, but has been introduced in the Lothians since 2000 and in the Scottish Borders, after due consideration, in 2014.

The Dumfries and Galloway Parent Forum and Headteachers believe the concept is worth consideration. We are aware that there will initially be a variety of views instinctively for or against the initiative, but we are keen to ensure there is an informed discussion to identify and understand the positive outcomes for schools, teachers and ultimately and most importantly for children's education, and identify potential negative impacts and explore measures to overcome these.

We emphasise that this is not a proposal, and not part of the existing options being considered to reduce the current education budget, but is an initiative worthy of serious consideration for the future. We believe it is essential that all stakeholders including parents, pupils, classroom teachers, school management, the education directorate, and local employers are involved at this early stage to ensure the policy is thoroughly researched, considered and agreed, either way.

D&G Parent Forum**An Asymmetric week – 4 long days and one short day :****Benefits:**

Creates opportunity for efficiency in both primary and secondary sectors; would further enable cross sector working; the harmonisation of secondary timetables will create greater opportunities for Senior Phase pupils. Cross sector working; partnership working ; wider achievement, social and wellbeing outcomes being the key benefits to pupils. Health and Wellbeing being the main benefit for staff.

Risks:

Transport/opening and closing alignment across early years, primary and secondary sectors; new arrangements for FME entitlement on the short day; re-arranging childcare for families; perception of reduced working hours for staff; perception of budget savings agenda.

YEAR 3 : 2017/18 : SERVICE PROPOSALS

4	Asymmetric week: proposal for consideration as above
5	Harmonisation of a 33 period Secondary timetable across Dumfries and Galloway to extend opportunities in Senior Phase and partnership working

