Budget Development Process 2012/13 -2014/15
Savings/Income Generation Options

Savings Option	Removal of the Extension P1 Free Meal Initiative

Directorate	Schools/DGFirst

Service Area & ABB Link	DGFirst School Meals

Narrative Description of Savings Option
This would be a direct removal of the extension of P1 free meals initiative budget that supports a free meal for all P1 pupils in all primary schools in Dumfries and Galloway.

Savings/Income Generation Option Amounts	
2012/13:	-
2013/14:	£260,000
2014/15:	£260,000
Cessation of the extension of a free lunch service to all P1 pupils. Free meals would remain for the families meeting the National Eligibility criteria.	

Details on the Calculation of Savings Option Amounts

The provision in the current budget for free school meals for all P1 pupils is based on school roll, potential uptake of 75% using information from the free meal pilot in 3 Local Authorities and current pricing structure adjusted in light of the actual costs incurred in 2010/11.

Additional meals (production costs)	£192,000	(based on current price of £1.70p)
Additional light equipment	£13,000	
Implementation verification team	£33,000	(marketing, liaison with schools and families)
Marketing materials	£7,000	
Transport costs	£15,000	
Total saving	**£260,000**	

Details on Staffing Implications and how this will be managed

Staffing levels will be reduced in line with school meals uptake in each school in line with the current process of calculating working hours. Reduced hours, in addition to reduced food costs make up the £192,000 production cost saving.
Early consultation with staff on the review of working hours per school will be required.

Issues/Concerns Regarding Deliverability of Indicated Savings

Removal of a service may impact on the social school meals experience of P1 pupils and identify pupils who would be eligible for free meals under the means testing.

Would be the removal of a Scottish Government Initiative as determined in the SOA.

Risk Effect Assessment	
	Potential Effect
Effect on Service User	**3**
Additional cost to parents to provide child with nutritional lunch.	
Effect on Staff	**2**
Reduction in staff hours which may have an impact on staff morale and performance	
Effect on Other Council Services	**1**
May impact of the uptake of school meals income and therefore a budget pressure on Commissioning service if uptake drops across the primary sector.	
Effect on Council's Agreed Priorities	**3**
Detrimental impact on the priority of providing 'a good start in life to all our children through promoting healthy eating at an early age'.	
Effect on ability to attract External Funding	**1**
There may be a knock-on impact on the improved uptake of paid meals in primary schools currently being experienced, which could be due to families with a child in P1 paying for siblings in higher year groups.	
Total Potential Effect	**10**
Only Year 1 savings options require to be Impact Assessed at this time.	
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	
Prior notification to schools and parents. Consultation with staff and trade unions.	