

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

Savings Option	Reduction in Classroom Assistants
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Directorate	Education Services
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Service Area & ABB Link	Education – Primary Education - Core
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Narrative Description of Savings Option

Reduction of formula for Classroom Assistants. To achieve this saving the staff reduction would equate to 50 FTE from existing formula entitlement. A review of the current formula would be required. This would however retain support for areas of greatest deprivation.

Classroom Assistants work under the direction and supervision of teachers in order to help promote effective learning and teaching. Typical work activities include:

- helping children in all areas of the curriculum;
- assisting with the preparation of the learning environment;
- liaising with parents; and
- Maintaining pupil records and carrying out administrative tasks.

The option presented is to decrease the level of core primary classroom assistants, currently the entitlement across the Authority is 67 FTE. A number of staff occupy more than one post, sometimes across a number of schools, which currently equates to 157 members of staff in 167 posts.

Note - School based support staff are generally only employed during term time i.e. less than 52 weeks per annum and often for less than the standard 36 hours per week, per the Single Status Agreement. For example, a term time member of staff working 25 hours per week has an FTE of 0.6.

A full range of options detailing various levels of reduction are available, as per the 2011/12 template.

Savings/Income Generation Option Amounts

2012/13:	£0
2013/14:	£633,000
2014/15:	£950,000

Details on the Calculation of Savings Option Amounts

To achieve the savings above, the staff reduction would equate to 50 FTE. Costs are based on an FTE salary of £19K per annum, including on-costs. Savings are assumed to be achievable on a full year basis from 2014/15 onwards. This option would remove provision from all but the schools in the highest deprivation areas.

Based on a reduction of 50 FTE

50 FTE x £19,000 = £950,000

2013/14 Part year = £950,000 / 12 x 8 months = £633,000

Details on Staffing Implications and how this will be managed

Ability to achieve this will depend on the levels of expressions of interest for early retirement received and the need to move on to a compulsory redundancy position.

Issues/Concerns Regarding Deliverability of Indicated Savings

Expressions of interest are insufficient to meet the total number of potential reductions proposed.

This proposal is likely to create a significant amount of stakeholder concern from staff, parents and stakeholders.

This reduction is likely to involve reducing /removing the contracts of the majority of staff working in our schools

The achievement of a full year's savings in 2013/14 is dependent on Member decisions on staffing levels being made in time to issue the required statutory notice by the end of March 2013.

Risk Effect Assessment

	Potential Effect
Effect on Service User	3
Little or no support available for both staff/ management and individual pupils.	
Effect on Staff	3
Capacity for meeting individual pupils' needs will be reduced.	
Effect on Other Council Services	1
None	
Effect on Council's Agreed Priorities	2
This will have an impact on the Council's priority of providing a good start in life for all our children.	
Effect on ability to attract External Funding	1
None	
Total Potential Effect	10
Any significant impact will be on the staff who are made redundant/redeployed and schools not having additional support.	
Only Year 1 savings options require to be Impact Assessed at this time.	
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	
<ul style="list-style-type: none"> Teachers will continue to draw on their skills and experience to deliver a learning experience for all pupils. Reduction in Class Contact Time (RICCT) gives teachers the opportunity to take a more holistic approach to pupil's needs. Work is ongoing through the GIRFEC Group to build capacity in the universal services to better meet the needs of children at the earliest stage of their difficulties. Building capacity in teachers to intervene early, through training and development, will equip them to better understand, address and manage the needs of their pupils. Further development of the role of parents as classroom volunteers will be progressed across the Authority, which will build better connections between home and school and enhance the learning experience for all. 	