

Theme 1 – Transforming Learning

Service Options

February 2016

Theme 1 – Transforming Learning

CYE004		Rationalise Big Noise Funding
CYE012		Review & Redesign of Devolved School Management (DSM) Nursery
CYE013		Review Commissioning - Therapy Services
CYE014		Review of the role of the Inclusion Support Worker
CYE015		Review and reduce devolved staff cover budgets.
CYE016		Re-model ASN services - outreach teachers
CYE017		Modernise the Visiting Specialist Service in Schools
CYE019		Early Years - Move to Sustainable Income Model
CYE020		Review and Redesign of Early Years Holiday Childcare Provision, Play and Out of School Care
CYE021		Redesigning and integration of Youth Service and Adult Learning
CYE022		Review the devolved resources allocation
CYE023		Review of Devolved School Management
CYE024		Review of Gaelic Language in Primary Schools
CYE025		Re-assessment of Funding for Early Years Initiatives
CYE026	ACC	Re-profiling of Continuing Professional Development Funding
CYE027	NEW	Secondary Schools - Redesign of poolside supervision in 2 Secondary Schools
CYE028	NEW	Redesign Nursery Management
CYE029	NEW	Allocate a budget savings target for all schools
CYE030	NEW	Reprioritisation of retained reserves in schools
CYE031	NEW	Vacancy Management Target – Taking account of current recruitment patterns.
CYE032	NEW	Increase in Music Tuition Fees
CYE033	NEW	Reintroduce Nursery Snack Charges
CYE034	NEW	Reprioritisation of retained reserves in Early Years Service

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE004

Link to Council Priorities	1	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	C. Regenerate our most in need communities to deliver a full range of positive social, environmental and economic outcomes.

1. Background Information

Title:	Rationalise Big Noise Funding
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This proposal seeks a phased reduction of Council funding to Sistema Scotland (Big Noise Project: Raploch) by £60k per annum per year over 5 years (Total - £300k). The Council would assist with professional advice and support to help Sistema Scotland to "bridge" the phased withdrawal of funding with corporate partners.

Type:	Efficiency
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Impact On Policy

Support to the Big Noise Project is a strategic Council policy. Although funding would be reduced, Stirling Council would still be an active partner of Sistema Scotland, with a reduced stake holding.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	Established best practice
Timescale to implement	6 months to 1 year
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	60	60	60	60	60
Income:					
Total Savings :	60	60	60	60	60

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Big Noise exists to present opportunities to young people from one of our lower income communities to access cultural musical experiences. The Service aim will be to support the organisation, professionally, to seek additional revenue investment to bridge the gap in the removal of the funding.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Negative

Description of the Impact on Employees

None

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
1) Big Noise supports, through a programme of music, the inclusion agenda within the Raploch Community. There may be consequences with the removal of funding that the positive destinations of the young people in Raploch may be affected.	The Council would support Sistema Scotland (Big Noise) with professional advice to enable the charity to find corporate sponsorship for the gap in the funding.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	That Sistema Scotland will be able to raise funds from corporate partners to continue to be operational in the Raploch area.
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE012

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	E. Provide additional nursery and out of school care places throughout the Stirling area to support working families.
	3	

1. Background Information

Title:	Review & Redesign of Devolved School Management Nursery
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This option seeks to review and redesign the current DSM allocations for nurseries. Firstly, a review of the current allocations will be carried out and benchmarked with other, similar local authorities. This will then be evaluated against identified need and capacity within our Early Years' establishments. Redesign options to meet community needs will be considered and a final option taken forward. This includes a reduction in the supply cover budget & total removal of sessional budget. The supply budget is provided to cover staff absence and the sessional budget allows for covers during staff holidays. This proposal will result in reduced capacity for the provision of absence cover and reduce flexibility for staff holidays.

Type:	Transformational Change
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Impact On Policy

Largely supports Council policy by offering additional/more flexible nursery places throughout the Stirling area. This will support working families. Along with the 600 hour policy, this change will help to give families more high quality childcare options within Early Learning and Childcare.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✘	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	33	17			
Savings - Other	55				
Income:					
Total Savings :	88	17	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

More flexible with staff rotas

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Positive impact on parents/carers and their families due to additional flexibility and capacity over the nursery estate.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Positive

Description of the Impact on Employees

There should be no significant impact on Early Childhood Educators. However, due to increased flexibility offered to families, staff may have to adjust their work patterns.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed Yes In Preparation Available Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Demands for nursery places will not be taken up.	Parent engagement to establish demand.

What Issues need to addressed?

Description	Mitigation
Vulnerable children having access to nursery provision during closure periods.	Nursery Heads to work together to ensure that support is in place for vulnerable children during the 2 week summer holiday closure.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **There will be demand for the places.**
- 2 **Staff will move towards a more flexible working pattern.**
- 3 **Vulnerable children and families to have access to another provision when the nursery that they attend is closed during the 2 week summer closure.**
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1 **This option offers parents affordable childcare to support them to work. In addition, this option is in line with the Scottish Government's, Children and Young Peoples Bill.**
- 2 **Improved access to affordable high quality Early Learning and Childcare within Stirling Council.**
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1 **Out of School Care.**
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE013

Link to Council Priorities	1	B. Increased focus on early intervention to help families in need.
	2	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title: **Review Commissioning - Therapy Services**

This option proposes to stop the delivery of Artlink and Music therapy by ceasing to continue with current service level agreement with partner providers. It will still be possible for schools to access a small level of targeted support for those identified as having the highest level of need for this type of intervention.

Type: **Efficiency**

Impact On Policy

This proposal will result in a removal of this budget.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✓	Trust/reputation
✗	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	Established best practice
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
Savings - staff					
Savings - Other	40	23			
Income:					
Total Savings :	0	40	23	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

This option assumes there are no additional costs.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

As a result of the implementation of the option, this type of specialist support to vulnerable children will be stopped. Further identification of targeted support should mitigate against this reduction.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Negative	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There should be no impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed Yes In Preparation Available Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that removing this resource will result in reduced opportunities for specifically identified pupils.	Ensure need for intervention within Learning Communities is appropriately identified and monitored.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assumption that other resources and approaches will be available to support pupils with identified need.
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Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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2	
3	
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Stirling Council Priority Based Budgeting	Year	2015/16
	Service Option	Reference:

Link to Council Priorities	1	B. Increased focus on early intervention to help families in need.
	2	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title: Review of the role of the Inclusion Support Worker

The Inclusion Support Team (ISWs) budget currently supports 13.2FTE ISWs as an integral part of the Social, Emotional and Behaviour Needs' (SEBN) Service, helping to fulfil the commitment to support children within their mainstream schools and their families within their community.

Type: Transformational Change

Impact On Policy

This is part of a larger project linked with the Parenting and Family Strategy with an increased focus on early intervention to help families in need (linked to Council Priority B).

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	Established best practice
Timescale to implement	6 months to 1 year
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
Savings - staff		31	19		
Savings - Other					
Income:					
Total Savings :	0	0	31	19	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	2.0	2.0
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FTE Impact :

Cost assumptions

Assumes that there are no VS costs.

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be no impact on identified, vulnerable families.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There should be minimal impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

No

In Preparation

Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There may not be staff turnover therefore voluntary severance may be required.	Closely monitor staffing vacancies and ensure no permanent staff are appointed until redeployment is complete.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assumes that there will be adequate turnover and that VS will not be required.
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	CYE015

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: **Review and reduce devolved staff cover budgets**

This option seeks to reduce staff absence cover budgets for support staff within Additional Support Needs' establishments. Cover for support staff is not a statutory requirement therefore cover should be managed internally by the school. Also the option proposes the removal of a historical budget to provide additional support for the Principal Teacher in Ochil House. This additional support is no longer required.

Type: **Efficiency**

Impact On Policy

There will be no impact on the strategic priority.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		*	Future proofing

3. Financial Impact

Payback	Less than £25k
Complexity of implementation	Established best practice
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
9	10				
9	10	0	0	0	

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
0	0	0	0	0	

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

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Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This saving should have limited adverse impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

This should have no adverse impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

No

In Preparation

Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There are no anticipated risks associated with this option.	None.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	SLA allocations remain at current levels.
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

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2	
3	
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Out of Scope

Please note any elements which are specifically out of scope

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2	
3	
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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE016

Link to Council Priorities	1	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	2	B. Increased focus on early intervention to help families in need.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title:	Re-model ASN (Additional Support Needs) Services - Outreach Teachers
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This option proposes to increase opportunities for the targeted provision of services to meet the needs of children and young people with additional support needs (ASN), specifically for those who benefit from ASN Outreach Services. There are opportunities to improve the targeting of support to local communities by providing a more efficient and flexible response to need. This project will take account of collaborative working across teams, which provide support to children with additional support needs. This option assumes that teacher numbers will be relaxed before implementation. This option will impact on teacher numbers.

Type:	Transformational Change
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Impact On Policy

This is part of a larger project in relation to the improvement of universal and targeted support within Learning Communities.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					44
Savings - Other					
Income:					
Total Savings :	0	0	0	0	44

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	1.0
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Cost assumptions

No VS costs.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Service users should receive more targeted, flexible and collaborative support as identified within the Learning Community.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Negative	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There will be a 1FTE reduction in the service, which should be achieved through natural movement. There might be a change of location for some staff.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

Yes

In Preparation

Available

Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Staff may not be willing to move to the new locality model of working. Potential perception of isolation. Potential short term implications for travel costs. Possible reduction in team strength and skills.	We will work closely with staff to support this new way of working. Planned team meetings and development opportunities. Exploring options for staff to be based within a reasonable travel distance from their home address.

What Issues need to addressed?

Description	Mitigation
Physical space needs to be identified for staff to work together as a team.	Explore options appropriate to need.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **This option cannot be delivered unless teacher numbers are relaxed.**
- 2 **We will have staff turnover.**
- 3 **The multi-team approach will support a more flexible, efficient and responsive provision of support.**
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1 **In discussion with Educational Psychology and Youth Services regarding collaborative working within localities.**
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE017

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	H. Promote opportunities and support access to physical activity and sport for all.

1. Background Information

Title:	Modernise the Visiting Specialist Service in Schools
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The Service plans to modernise the delivery of visiting specialist teachers (PE and Music) by integrating these subject areas into the classroom curriculum in line with Curriculum for Excellence. Also, to forge stronger links between curriculum and community activities. Consider options to redeploy existing staff within schools to support the integrated delivery of physical education and music. This option will impact on teacher numbers.

Type:	Transformational Change
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Impact On Policy

This modernisation project seeks to improve the quality and quantity of delivery of PE and music. This is in line with the Council's priorities H and K.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✘	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	6 months to 1 year
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					418
Savings - Other					
Income:					
Total Savings :	0	0	0	0	418

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					88
One off Costs - Other					
Costs :	0	0	0	0	88

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	9.3
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Cost assumptions

Assumptions that most staff will be redeployed. Some of the profiled savings might not be achieved until 21/22 due to the academic year.

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There is likely to be minimal impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Some employees might perceive their area of expertise to be devalued. Class teachers might also perceive this change to be in addition to their current teaching role.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that redeployment opportunities will be limited. Reputational risk and reduced staff morale. Risk that the new model does not deliver a high quality experience for pupils. Current agreements to maintain teacher numbers will limit potential savings.	Monitor vacancies, offer re-deployees a variety of options. Engage with staff to ensure that they are offered a variety of opportunities for re-deployment. Class teachers will be supported with an annual programme of continued professional development.

What Issues need to addressed?

Description	Mitigation
Variation of the current knowledge and skills across the teaching staff.	Continued professional development.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assumes that class teachers can be upskilled to deliver these expressive arts subjects.
2	There will be opportunities to redeploy specialist teachers.
3	Current agreements to maintain teacher numbers will be relaxed by the Scottish Government.
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	This proposed model offers the service the opportunity to include a variety of other providers in the implementation and delivery of these subjects. This meets some of the CYPE strategic actions.
2	The current directive on teacher numbers could constrain the savings opportunities associated with this change.
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE019

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Early Years - Move to Sustainable Income Model

In Stirling, childcare can be purchased at extended day nurseries for children aged 0-5 years. Charges are imposed for all hours that are in addition to the minimum free childcare as determined by Scottish Government. Currently, charges are set at £2.85 per hour for all children regardless of age. This option recognises that the cost to the Council of providing childcare to younger children is higher owing to the higher staffing levels required. Therefore, this option proposes to introduce the following fee structure: 0-2's £3.50; 2-3's £3.25; 3-5's £3.00. Benchmarking with the private sector shows that their fees range from £2.80 to £5.40 for 3-5's; £4.00 to £5.05 for 2-3's; and in excess of £5.00 for 0-2's. Benchmarking with a sample of local authorities shows that charges range from £3.00 to £4.60. Therefore, the proposed fee structure remains competitive and sits at the low end of charges imposed by other local authorities. It is noted that charges are subject to annual review.

Type: Fees and Charges

Impact On Policy

The charging policy will require to be updated to reflect these changes.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	✓	Trust/reputation
*	Improved customer experience	*	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other					
Income:	27	16	0	0	0
Total Savings :	27	16	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Assumption that £43k is generated each year.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Whilst this proposal is to increase income through age related charging, rates are still lower than many other local authorities and substantially less than partner providers. However, this might have a minimal impact on some service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There should be no impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that uptake might reduce as a result of increased charging. Risk that the potential for additional income is reduced as entitlement to free early learning and childcare is increased.	Charges remain competitive and lower than other local authorities and partner providers.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **The demand for nursery places will remain.**
- 2 **That our charges remain competitive.**
- 3 **That our potential for income generation remains unchanged.**
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1 **Potential reduction in income due to future increases in entitlement to free early education and child care.**
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE020

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title: Review and Redesign of Early Years Holiday Childcare Provision, Play and Out of School Care

The scope of this project is to review the current provision and uptake of stand alone nurseries during the holiday periods. It is also to identify demand for summer childcare provision within each of the Learning Communities. A redesign will then be undertaken to best meet the demand for provision, increase efficiency and realise savings. A review of the Play and Out of School Care Service will be undertaken to identify where there might be opportunities to increase income.

Type: Transformational Change

Impact On Policy

There will be a positive impact on policy as this redesign seeks to address the demand for Early Learning and Childcare (ELCC) for working families and also to support the more vulnerable children and families during holiday periods.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
Savings - staff		53	32		
Savings - Other	15	10			
Income:					
Total Savings :	15	10	53	32	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

1FTE Voluntary Severance.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be positive impact on families as a redesign will result in targeted provision to meet identified demand.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Positive

Description of the Impact on Employees

There should be minimal impact on employees. However staff might be required to work more flexibly.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that demand for places is greater than availability or that it is less than provision. Insufficient officer time to undertake the research to identify demand. There is a risk that there is insufficient staff to deliver play and creche events.	Ensure an assessment of demand is carried out. Ongoing recruitment and training to build capacity within the Play & OSC team.

What Issues need to be addressed?

Description	Mitigation
Staff capacity to undertake research and delivery Play & OSC programmes.	Continue to seek to build capacity within the team.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	There will be an increased demand for service provision.
2	Training delivered by Play & OSC to external and internal services is based on full cost recovery.
3	The redesign of holiday provision will be facilitated by introducing flexible working patterns across the staff.
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	This option requires a scoping exercise to be undertaken to establish need within and across communities.
2	This option requires staff to move from fixed locations to accommodate demand.
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	Year round capacity and uptake has not been considered as part of this option. This is being reviewed as
2	
3	
4	

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	CYE021

Link to Council Priorities	1	B. Increased focus on early intervention to help families in need.
	2	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title: **Redesigning and integration of Youth Service and Adult Learning**

In line with the development of the 3 year Community Learning and Development plan a redesign of existing functional services is being undertaken to establish a Learning Community team. Targeted support and provision of learning programmes will be delivered by the team. We will further engage with and support communities to grow and sustain their capacity. We will continue to work alongside and support the development of capacity within and across third sector organisations to maximise their resources.

Type: **Transformational Change**

Impact On Policy

There should be no negative impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✘	Increase in customer satisfaction	✘	Trust/reputation
✘	Improved customer experience	✘	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£750k - £1m
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	29	116	336	336	
Savings - Other	28	55			
Income:					
Total Savings :	57	171	336	336	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	20	81	235	235	
One off Costs - Other					
Costs :	20	81	235	235	0

FTE Impact :	0.0	0.0	0.0	0.0	24.7
---------------------	-----	-----	-----	-----	------

Cost assumptions

VS Costs assumed at £33k (average salary).

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be a positive impact on specifically identified service users and user groups within Learning Communities. However the provision of universal services will be reduced as there will be less staff resource.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Employees will not be adversely impacted by the redesign of service delivery to targeted support. However a significant reduction in staffing and services provided will be required to deliver the savings.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

No

In Preparation

Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that the reduction required is not achieved by voluntary severance. There is a risk that vulnerable groups are not fully supported. Reputational risk associated with change.	Redeployment through the organisational change policy. Use outcomes and performance indicators to demonstrate where groups are supported and where further intervention is required. Stakeholder engagement and participation throughout the process.

What Issues need to be addressed?

Description	Mitigation
A different approach to current working practice.	Support staff with appropriate staff development.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 Assumptions that 24.7FTE will take voluntary severance.
- 2 Assumption that the Learning Community model of working will support vulnerable young people and adults.
- 3 Assumption that the Learning Community model of working will support third sector organisations to build capacity.
- 4 This transformation will support the implementation of the 3 year Community Learning and Development plan.

Notes

Provide any additional information that would be useful in understanding this Option

- 1 We do not have accurate VS costs at this point in time.
- 2 Other services might also be identifying where savings can be achieved from our assets.
- 3 This saving is to be achieved across the joint Youth Service and Adult Learning Team budgets.
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
	Service Option	Reference:

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Review the devolved resources allocation

This project seeks to reduce the supplies and services allocation to schools and early years establishments. This option will impact on the ability to purchase general resources in schools and nurseries.

Type: Efficiency

Impact On Policy

There will be no impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	Established best practice
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
96	60				
96	60	0	0	0	

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
0	0	0	0	0	

One off Costs - staff
One off Costs - Other
Costs :

0.0	0.0	0.0	0.0	0.0
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FTE Impact :

Cost assumptions

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be no impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There should be no direct impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
As these budgets have not been increased in line with inflation since 1996 this reduction will impact on the resources that establishments can procure.	Establishments should continue to plan spend in line with school improvement planning and, where possible, source alternative, external, funding streams.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	That there are no further reductions in these budgets as a result of savings identified by other services.
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	These efficiencies are apportioned to devolved resource budgets.
2	Budgets have remained static since 1996.
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
	Service Option	Reference:

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Review of Devolved School Management

This project seeks to review and implement a revised formula allocation for devolving staffing to secondary schools. The review will be concluded on the basis of a reduction in secondary school management and support staff allocation to schools. The management structures within secondary schools have remained fixed since 2003 and have not been adjusted in relation to the movement in pupil rolls. Devolved support staff allocations will be realigned to ensure the most efficient model is in place in each secondary school.

Type: Efficiency

Impact On Policy

There should be no impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✓	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✓	Trust/reputation
✗	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£500k - £750k
Complexity of implementation	A few recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
30	443		270		
30	443	0	270	0	

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
	70				
0	70	0	0	0	

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	13.7	13.7	13.7	13.7
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Cost assumptions

Voluntary severance costs assumed. FTE is reflective of support staff.

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This change should not impact on Service Users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

As this option is focused on reducing management and support staff, there could be an increase in workloads for both teaching staff and remaining support staff.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is potential risk that, although achieving financial savings, school staff may be more pressured in supporting the core business of learning and teaching. The option may also reduce opportunities for career advancement for teaching staff within Stirling.	As part of the devolved governance of school budgets, head teachers will ensure that priority areas are supported within the parameters of the new allocations.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **It is assumed that each secondary school will be able to work within the new allocations and maintain high educational standards.**
- 2 **It is assumed that there will be a co-ordination of surplus posts across educational establishments within the Service, particularly within the secondary school sector.**
- 3 **It is assumed that schools may need to reduce specific staff hours which may result in offset severance costs (i.e. support staff moving to term-time contracts).**
- 4 **Negotiation with Trades Unions are successful and the principles of the SNCT/LNCT agreements are adhered to when job sizing promoted posts.**

Notes

Provide any additional information that would be useful in understanding this Option

- 1 **Secondary management structures have been in place since 2003 (implemented 2004) and have not taken cognisance of roll fluctuations within the last 11 years.**
- 2 **The revised support staff formula, results in an overall reduction of devolved support staff in the secondary sector of 28%.**
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE024

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title:	Review of Gaelic Language in Primary Schools
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This option seeks to review the current deployment of peripatetic teaching of Gaelic across Stirling (urban and rural) schools - Gaelic Language in Primary Schools (GLPS). The Service operates a primary Gaelic Medium provision, located within Riverside Primary School, and a secondary provision, located within Wallace High School. The option impacts specifically on the teaching of Gaelic outwith the primary provision at Riverside. Parents and carers will still have access to Gaelic Medium teaching, to primary level, within the physical location at Riverside. Currently, and as reflected in the September Census of 2015, 50 pupils are enrolled within the primary Gaelic Medium and 20 pupils are studying Gaelic to secondary level at Wallace High School. A number of class teachers in primary schools have been trained to deliver the Gaelic language in primary schools.

Type:	Efficiency
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Impact On Policy

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2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✓	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A few recognised similar models already exist
Timescale to implement	6 months to 1 year
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	40				
Savings - Other					
Income:					
Total Savings :	40	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	1.0	1.0	1.0
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FTE Impact :

Cost assumptions

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Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Children and young people in rural areas may be impacted to the greatest extent as families who wish their child to access the Gaelic Medium teaching will be required to undertake their learning in Stirling (Riverside Primary).

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

It is anticipated that there will be opportunities to deploy the peripatetic teacher into the Gaelic Medium unit. However this requires sufficient turnover of staff to be implemented.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that parents of children currently being educated in GME will perceive there to be a reduction in service.	Support will be offered in a planned and coherent manner to all children and their families throughout the period of change.

What Issues need to addressed?

Description	Mitigation
Implementation of an alternative delivery model is required.	Identify an appropriate alternative delivery model. Communicate with and support schools both ahead of and during the implementation period.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	That there will be a suitable alternative delivery model for children studying Gaelic Medium Education.
2	That there will be time made available in teacher timetables to deliver Gaelic Medium Education alternatively.
3	That families will be supportive of an alternative model.
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Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	CYE025

Link to Council Priorities	1	B. Increased focus on early intervention to help families in need.
	2	D. Improve the outcomes for the lowest performing 20 per cent of children in nurseries and schools.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

Title:	Re-assessment of Funding for Early Years Initiatives
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This option proposes a reduction in the allocation towards projects funded by the Scottish Government Change Fund within Early Years which seeks to deliver early intervention to support vulnerable children and their families. This option includes reducing number of non-permanent Family Support Workers by 4 and the cessation of funding for the post of Parent and Family Support Co-ordinator. Whilst there will be reduced staffing, the remaining staff will be upskilled and their capacity to deliver effective support and guidance will be increased. This option includes the original 110k offered as part of CYE025 and the saving of 26K detailed in option CYE018. Option CYE018 is now closed off.

Type:	Efficiency
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Impact On Policy

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2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
✓	Improved customer experience	*	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
136					
136	0	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
0	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	5.0	5.0	5.0	5.0
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Cost assumptions

Assumptions that there will be no VS costs.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

It is anticipated that through the development of existing staff, dedicated and professional family support will still be delivered. However, due to the reduction in staffing, there might be some adverse impact on Service Users although strategies will be put in place to mitigate this.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Negative
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Negative

Description of the Impact on Employees

The support is currently undertaken by temporary staff with fixed term contracts, therefore the impact is likely to be negligible. However, the Service has widened professional development opportunities for existing staff and looked at widening roles, including adopting new approaches.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that the aims of the Early Years Change Fund will not be fulfilled. That CPP initiatives and plans will not be fulfilled. That there will be reputational damage. Children and families will have a reduced level of support. During the transition phase existing	Continued partnership engagement to establish where resources and alternative opportunities can be sourced and utilised. The introduction of a co-ordinated Integrated Parent and Family Support Team will provide support directly to children and families and will also provide staff development

What Issues need to addressed?

Description	Mitigation
Implementation of the Integrated Parent and Family Support Team.	Existing, skilled EY and FSW's will have the opportunity to apply to be part of the new team.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Professional development will allow for existing EY staff to support children and families within communities
2	Assumption that savings will be achieved by ceasing temporary contracts.
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4	

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
	Service Option	Reference: CYE026

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

Title: Re-profiling of Continuing Professional Development Funding

Re-profile and reduce Continuing Professional Development budgets. This includes a transfer of £18k to support the centralised, corporate professional development service and a 20% reduction in CYPE devolved and non-devolved budgets. Total reduction is £119k = 24%.

Type: Efficiency

Impact On Policy

There should be no impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✗	Trust/reputation
✗	Improved customer experience	✗	Inclusion
		✗	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	74	45			
Income:					
Total Savings :	74	45	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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FTE Impact :

Cost assumptions

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Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There will be less funds available to offer outwith authority staff development. However the CYPE service are developing their internal staff development resources.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Variation on the type of staff development opportunities.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed

No

In Preparation

Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that capacity/knowledge within the CYPE service cannot support the demand. There is a risk that the centralised staff development model of working cannot support essential, service specific professional development.	Identify and build on the knowledge and expertise that is available within the service. Regular engagement with the centralised staff development team to identify resources that can support the CYPE service.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1 **Assumption that there is adequate capacity/knowledge within the service team.**
- 2 **Assumption that the centralised staff development team can continue to support services with increased demand.**
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	CYE027

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

Title:	Secondary Schools - Redesign of poolside supervision in 2 Secondary Schools
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Currently 2 of the secondary schools provide poolside attendants. This proposal is to reorganise current staffing and remove additional staffing outwith statutory requirements. This option creates a risk that pupils at Ochil House will require additional staffing to participate in swimming at Wallace HS. There is also potential reputational risk as this reduction in staffing will adversely impact on the School of Sport programme at Wallace HS. There will be additional cost and training for teachers to undertake lifeguard training and registration.

Type:	Efficiency
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Impact On Policy

There should be no impact on Policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✘	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✘	Increase in customer satisfaction	✘	Trust/reputation
✘	Improved customer experience	✘	Inclusion
		✘	Flexibility
		✘	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	50				
Savings - Other					
Income:					
Total Savings :	50	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	20				
One off Costs - Other					
Costs :	20	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	1.8	1.8	1.8	1.8	1.8
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FTE Impact :

Cost assumptions

Assumes VS costs of £20k.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There could be an impact on pupils from Ochil House accessing the pool at Wallace HS.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Negative	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

The pool attendants at Wallace HS and Bannockburn HS would require to be redeployed.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed Yes In Preparation Available Yes

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that pupils at Ochil House cannot participate in swimming at Wallace HS. Risk that this reduction in staffing will adversely impact on the School of Sport programme at Wallace HS. Possible loss of registered Life Guards. Undertaking registration will incur both course and cover costs. Risk that pool water testing might be undertaken less often at Bannockburn HS.	PE teachers and other staff members can undertake training to register as lifeguards. Other staff can be trained in pool water testing.

What Issues need to addressed?

Description	Mitigation
Pupils at Ochil House might not have access to the pool at Wallace HS.	Enrol Ochil House staff on the Lifeguard training programme.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Staff members are willing to be trained in pool water testing and are available to undertake this task on a daily basis.
2	There are sufficient staff within Ochil House to undertake Lifeguard duties and supervision.
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4	

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE028

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

Title:	Redesign Nursery Management
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This project seeks to redesign the management of stand-alone nurseries in Stirling and reduce management by 2FTE across the service. The savings will be achieved on the basis of Doune Nursery coming under the management of Doune Primary School and Killin Nursery and Crianlarich Nursery coming under the management of the joint headship of Killin and Crianlarich Primary Schools. All three nurseries would continue to operate in the manner they do currently. The saving is also predicated on Hillview nursery moving to a shared headship model with Wellgreen Nursery. This change will not impact on front line Early Childhood Educators and each establishment will continue with a senior member of staff at all times.

Type:	Transformational Change
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Impact On Policy

This does not impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✗	Trust/reputation
✗	Improved customer experience	✗	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	60				
Savings - Other					
Income:					
Total Savings :	60	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions Assumes no VS costs as temporary staff in post.

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

None

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There will be no impact on staff as there is currently a vacancy for a Nursery Manager.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk that the distance between Doune school and nursery prohibits swift action to be taken by the registered manager (Headteacher) in emergency situations.	An emergency protocol to be introduced and disseminated to all staff members.

What Issues need to addressed?

Description	Mitigation
<p>Doune Nursery is not part of the school building therefore not easily accessible in an emergency situation.</p> <p>Additional 0.5 Senior Early Years Workers to be employed permanently at Doune Nursery to ensure requirements for Care Inspectorate staffing qualifications are adhered to.</p> <p>Staff at Killin and Crianlarich Nurseries may need to work flexibly between both nurseries.</p>	<p>Emergency protocol procedure to be introduced and disseminated to all staff members in the school and nursery.</p> <p>Employ 0.5 additional Senior Early Years Worker for Doune Nursery.</p> <p>Support provided to ensure smooth transition for staff between establishments.</p>

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1

That the Doune Primary School Headteacher and Killin and Crianlarich Primary Schools Headteacher can take responsibility for managing the nursery.
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- 2

That the Care Commission does approve the change of manager and name for Doune Nursery.

- 3

The Care Inspectorate approves the change of manager for Killin and Crianlarich Nurseries.
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- 4

Joint Depute Head of Establishment at Killin and Crianlarich Nurseries provides management cover at Killin Nursery to cover shift patterns.

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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- 2

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE029

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
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	3	

1. Background Information

Title: Allocate a budget savings target for all schools

90% of the Education budget is devolved directly to schools. This includes costs for teachers, other staff and resources. This proposal is to introduce a target Devolved School Management saving.

Type: Efficiency

Impact On Policy

This supports the policy of Devolved School Management.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✓	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	200				
Income:					
Total Savings :	200	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This will reduce the flexibility schools have when making budget decisions.

Age	Neutral	Pregnancy & Maternity	neutral	Sex	neutral
Disability	Neutral	Race	neutral	Sexual Orientation	neutral
Gender Re-Assignment	Neutral	Religion & Belief	neutral	Poverty	neutral

Description of the Impact on Employees

None

Age	neutral	Pregnancy & Maternity	neutral	Sex	neutral
Disability	neutral	Race	neutral	Sexual Orientation	neutral
Gender Re-Assignment	neutral	Religion & Belief	neutral	Poverty	neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Risk of schools relying on greater parental fundraising to purchase resources. Risk that, when taken along with other savings options, there is potential risk that, schools might not be adequately resourced to support the core business of learning and teaching.	Schools will require support to source alternative funding sources.

What Issues need to addressed?

Description	Mitigation
As school resources budgets have not been increased in line with inflation since 1996 this reduction will impact on the resources that establishments can procure.	Establishments should continue to plan spend in line with school improvement planning and, where possible, source alternative funding streams.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	Assumption that proposed procurement efficiency savings will not be taken as this is a double count of CYPE savings.
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Notes

Provide any additional information that would be useful in understanding this Option

1	This option is in addition to the savings from school budgets at CYE022.
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Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	CYE030

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Reprioritisation of retained reserves in schools

Reserves have been accumulated to develop a training centre for vocational training as part of the Developing Young Workforce strategy. This will involve a one-off use of retained reserves and will require to be reinstated in 2017/18.

Type: Efficiency

Impact On Policy

There will be no impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✓	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	Little or no prior experience of the model
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	250	(250)			
Income:					
Total Savings :	250	(250)	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be no impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

No impact.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Reputational risk associated with removing money from schools.	Mitigation can be achieved by explaining the historic situation that enabled these savings to be achieved.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

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4	

Notes

Provide any additional information that would be useful in understanding this Option

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Out of Scope

Please note any elements which are specifically out of scope

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4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE031

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Vacancy Management Target – Taking account of current recruitment patterns

The Children Young People and Education Service has historically had a budget underspend at the end of the financial year due to turnover of staff and the time taken to undertake recruitment. This proposal seeks to formalise these savings by introducing a vacancy management target. The Service will continue to recruit to front line posts and does not seek to delay recruitment nor further impact on service delivery.

Type: Efficiency

Impact On Policy

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✗	Trust/reputation
✗	Improved customer experience	✓	Inclusion
		✗	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	200				
Income:					
Total Savings :	200	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Staff turnover and vacancies cannot be guaranteed therefore there is a risk the saving will not be achieved.	Close monitoring of savings achieved throughout the year.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
	Service Option	Reference: CYE032

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Increase in Music Tuition Fees

This option assumes 100% increase in charges but does not fully cover costs and is based on retaining the three level payment structure.

Type: Fees and Charges

Impact On Policy

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	Established best practice
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other					
Income:	150				
Total Savings :	150	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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FTE Impact :

Cost assumptions

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

No Impact

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Negative

Description of the Impact on Employees

There will be no impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **Yes** In Preparation Available **Yes**

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that some users will not use the service due to the increased charges. Some might move to private tuition as a 1-1 approach. Others may struggle to pay increased fees and withdraw from the service. Either of these would negate any potential additional income.	A clear communication plan would be required to outline the benefits of this service. A more flexible payment plan may also improve the likelihood of continued uptake and prompt payments.

What Issues need to addressed?

Description	Mitigation
Possible reduction in income due to increase in fees.	

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE033

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Reintroduce Nursery Snack Charges

Currently the Education Service within Stirling Council has a policy not to charge for snack within any of our early years' establishments. In previous years there was a policy to charge for snack however, this was withdrawn several years ago. Since the withdrawal of compulsory snack charging some nurseries have asked for a donation from parents/carers to contribute to the cost of snack and special events within the nursery. This proposal is to introduce a snack charge of £2 per week as of session 2016/2017.

Type: Efficiency

Impact On Policy

This requires a change to the nursery charging policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
36	0	0	0	0	0
36	0	0	0	0	0

Savings - staff
Savings - Other
Income:
Total Savings :

IN YEAR IMPACT ONLY (£000's)					
2016/17	2017/18	2018/19	2019/20	2020/21	
0	0	0	0	0	0

One off Costs - staff
One off Costs - Other
Costs :

0.0	0.0	0.0	0.0	0.0
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FTE Impact :

Cost assumptions

Capital Assets:

Asset Description	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There should be minimal impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There should be no impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There is a risk that parents will refuse to pay this fee.	Children will not be refused snack because of non-payment.

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
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3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	CYE034

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	
	3	

1. Background Information

Title: Reprioritisation of retained reserves in Early Years Service

This is £170,000 from Early Years retained reserves.

Type: Efficiency

Impact On Policy

There will be no impact on policy.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
*	More effective process	*	Change necessary to comply with legislation
*	Volume Reduction	*	Required upgrade to system
User Value		Wider public/organisational value	
*	Increase in customer satisfaction	*	Trust/reputation
*	Improved customer experience	*	Inclusion
		*	Flexibility
		*	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	Established best practice
Timescale to implement	Immediate to 6 weeks
Alignment with Council's Strategic Priorities	Partly supports, (supports some limited aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	170	(170)	0	0	0
Income:					
Total Savings :	170	(170)	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

There will be no impact on service users.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

There will be no impact on employees.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
There are no risks.	

What Issues need to addressed?

Description	Mitigation
There are no issues.	

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4