

Information for Scottish Parliament Education and Culture Committee

Please complete the table below for budget trends (to nearest £), teacher and pupil numbers as well as a brief description of investments and savings identified for 2015/16.
Please return to Scottish Parliament Education and Culture Committee clerk by 29 May 2015.

ORKNEY ISLANDS COUNCIL

1. Budget and demographic trends

	2012/13	2013/14	2014/15	2015/16	
	£	£	£	£	
Schools Revenue budget (see additional notes below)	24,686,900	24,546,200	24,664,400	25,550,400	<i>please insert figures to nearest £</i>
Primary school	11,326,850	11,471,300	11,353,850	11,935,300	
Secondary school	11,753,350	11,856,200	12,001,250	12,319,600	
Special school	1,606,700	1,218,700	1,309,300	1,295,500	No actual separate Special Schools - these figs are al
	%	%	%	%	
Total schools revenue budget as % of LA revenue budget	29.70	30.60	30.60	31.20	
		£	£	£	
Schools Capital Budget	24,912,315	8,296,553	4,412,816	968,000	
Primary school	3,445,038	246,580	546,752	959,000	Figure for 12/13 - 14/15 is actual expenditure
Secondary school	21,467,277	8,049,973	3,866,064	9,000	Figure for 12/13 - 14/15 is actual expenditure
Special school					
	£	£	£	£	
NPD/PFI unitary payments					<i>i.e payts made towards the cost of completed PFI/NPI</i>

	2012/13	2013/14	2014/15	
	FTE	FTE	FTE	
Number of teachers				<i>please use full time equivalent teacher numbers</i>
Primary school	113.3	115.5	116.9	
Secondary school	131.2	128.6	133.8	
Special school				All teaching FTE's included in Primary & Secondary - no separate speci
	number	number	number	<i>please show total number of pupils</i>
Number of pupils				
Primary school	1,426	1,455	1,514	
Secondary school	1,240	1,188	1,148	
Special school				All pupil numbers included in Primary & Secondary - no separate speci

2. List of savings agreed for 2015/16

Brief description of saving	£
Reduction in non teaching staffing costs	34,900
Efficiencies in staffing recruitment process	5,000
Reduction in grant funding across the service	5,000
Reduction in cost of meetings - venues, hospitality etc	5,000
Procurement efficiency across the service - goods & services	19,000
<i>[insert more rows if necessary]</i>	68,900

3. List of investments agreed for 2015/16

Brief description of investment	£
<i>[insert more rows if necessary]</i>	

Notes:

1. The figures used have been taken from the Council's published revenue estimates for each year in question and have been compiled using the same criteria as the POBE would include, as requested.

2. The revenue estimates figures in table 1, Line 10, are only those for the school sectors in question and is not the total education budget for each year. The **total** education revenue estimate figures for each year are as follows:

2012-13 £27,896,400

2013-14 £27,731,400

2014-15 £28,139,800

2015-16 £29,253,400

3. **Not** included in table 1 above are: Early Years Education, Education Administration, Community Learning & Development, School Crossing Patrol Officers, Grant assistance for pupils/students (EMA, bursaries etc), Miscellaneous Grants & Parent Councils. These expenditure areas are included in the total education revenue estimates quoted above but are included in other sections for POBE purposes each year.

I central ASN costs

D school building projects.

al Schools

al Schools