

**EDUCATION AND CHILDREN SCRUTINY COMMITTEE**  
**17th DECEMBER 2015**  
**Revenue Budget Strategy Consultation 2016/17 to 2018/19**  
**(Extract of Revenue Strategy report to Executive Board 16/11/15)**

27 November 2015

	Targets issued to Departments				CURRENT PROPOSALS				VARIANCE on Targets			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	882	829	266	1,978	863	365	429	1,657	-19	-464	163	-321
Education	1,072	411	1,014	2,497	1,073	420	225	1,718	1	9	-789	-779
Schools Delegated	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280	0	0	0	0
Corporate Services	1,161	523	186	1,870	777	401	568	1,746	-384	-122	382	-124
Community Services	5,079	3,213	1,657	9,949	3,444	2,629	2,053	8,126	-1,635	-584	396	-1,823
Environment	2,117	1,766	917	4,801	2,039	1,756	904	4,699	-78	-10	-13	-102
	<b>15,812</b>	<b>12,742</b>	<b>10,821</b>	<b>39,375</b>	<b>13,696</b>	<b>11,571</b>	<b>10,959</b>	<b>36,226</b>	<b>-2,116</b>	<b>-1,171</b>	<b>138</b>	<b>-3,149</b>



<b>Current Proposals</b>																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	863	365	429	1,657	0	0	0	0	0	0	0	0	863	365	429	1,657
Education	453	130	125	708	250	50	0	300	370	240	100	710	1,073	420	225	1,718
Schools Delegated				0	0	0	0	0	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280
Corporate Services	752	401	568	1,721	25	0	0	25	0	0	0	0	777	401	568	1,746
Community Services	2,912	1,859	775	5,546	214	250	300	764	318	520	978	1,816	3,444	2,629	2,053	8,126
Environment	1,327	592	460	2,379	65	506	0	571	647	658	444	1,749	2,039	1,756	904	4,699
	<b>6,307</b>	<b>3,347</b>	<b>2,357</b>	<b>12,011</b>	<b>554</b>	<b>806</b>	<b>300</b>	<b>1,660</b>	<b>6,835</b>	<b>7,418</b>	<b>8,302</b>	<b>22,555</b>	<b>13,696</b>	<b>11,571</b>	<b>10,959</b>	<b>36,226</b>

<b>New strands of savings:</b>	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000
1. Collaborate to save	45	10	25	80
2. New ways of working to save	7,988	7,613	8,731	24,332
3. Re-structure to save	1,440	832	724	2,996
4. Specification to save	3,860	2,689	968	7,517
5. Invest to save	363	373	357	1,093
6. Transformation, innovation and challenge	0	54	154	208
	<b>13,696</b>	<b>11,571</b>	<b>10,959</b>	<b>36,226</b>

Education & Children	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Director &amp; School Related Budgets</b>						
Education strategy	30	0	0	30	WJEC have reviewed and reduced annual fees	4
<b>Total Director &amp; School related budgets</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>		

**Strategic Development & Schools' Catering**

Catering Services	40	0	0	40	Adjustment of labour table by 10% to bring in line with neighbouring Authorities (CCC is currently the highest)	4
Catering Services	0	40	0	40	Review of catering central support resulting in 1 FTE reduction through severance	4
Business Support	0	20	0	20	Reduction in support to Departmental Management Team through severance	3
Business Support	20	0	0	20	Change in creditor payment processes, leading to reduction in staff resource through severance	2
<b>Total Strategic Development &amp; Schools' Catering</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>120</b>		

**Governance & Inclusion**

School Governance	20	0	0	20	Restructure of Governor Support Service, release of member of staff through severance. To be dealt with through local restructuring.	3
School Improvement & Governance	30	0	0	30	Review of existing work practices and grant utilisation	3
SEN & Governance	0	20	0	20	Remove external licensed software for SEN and Governor management and replace with internal solution	3
Early Years	30	0	0	30	Assume continued non take-up of places in non-maintained settings	4
Youth Service	20	0	0	20	Release of Youth Worker as a result of contract ending March 2016	4
YOPS	18	0	0	18	Reduction in support staff	3
<b>Total Governance, Inclusion &amp; School Catering</b>	<b>118</b>	<b>20</b>	<b>0</b>	<b>138</b>		

**Children's Services**

Support Services	80	0	0	80	Reduction of back office support following move to electronic case file system	2
Risk Assessment team	80	0	0	80	Discontinuation of the Risk Assessment Team in Children's Services	2
Education Welfare	0	0	25	25	Release of staff member through severance	4
Legal Fees for Child Protection Proceedings	30	0	0	30	Assuming that volume of proceedings will reduce in line with reduction in number of Looked After Children	5
Direct Payments	30	0	0	30	Assume decline in requests for direct payments continues	5
Accommodating Looked After Children	0	50	100	150	Assuming that trends in reducing the number of looked after children can be sustained into future years	5
Short Breaks	25	0	0	25	Release of member of staff through severance	3
<b>Total Children's Services</b>	<b>245</b>	<b>50</b>	<b>125</b>	<b>420</b>		

<b>Education &amp; Children Total</b>	<b>453</b>	<b>130</b>	<b>125</b>	<b>708</b>		
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Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Education & Children	£000	£000	£000	£000		
Inclusion Services - SEN	200	0	0	200	When learners with a Statement of Special Education Needs leave school the Statement comes to an end. It is planned to reduce the level of funding provided to schools by giving up some of the funding associated with statements that expire. Consequently, there will be less funding available to schools to support children and young people with additional needs.	2
Secondary Speech & Language Provision	50	0	0	50	The County Council proposes to remodel how support is provided for secondary age pupils with speech, language and communication needs and move away from a special unit provision to enable support and provision in all schools.	2
Children Looked After incl Leaving Care, Taxis & Ind Review Service	0	50	0	50	Taxis are used to transport children when Looked After, either going to school, or for contact. Care leavers receive ongoing support up to 21, or even 25 if in full time education. A reduction of children coming into care; and the additional resources to support their rehabilitation home through targeted resources should contribute to a fall in numbers; both those in care, and those leaving care, and as a result, should achieve a financial reduction in these areas over time.	2
<b>Education and Children Total</b>	<b>250</b>	<b>50</b>	<b>0</b>	<b>300</b>		

## Efficiency Proposals

## NEW POLICY PROPOSALS

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Education & Children	£000	£000	£000	£000		
Catering Services - School Meals	100	100	100	300	It is proposed to increase the cost of a primary school meal price to £2.40 in April 2016, £2.50 in April 2017 and £2.60 in April 2018. There will be similar increases in charges for food in secondary schools.	5
Catering Services - Free School Breakfasts	100	10	0	110	Remodel provision for Free Breakfasts in primary schools to reduce average time from 45 minutes to 30 minutes.	4
Inclusion Services - SEN	120	0	0	120	Remodel provision for Additional Learning support.	4
Rhydygors Day Centre	0	50	0	50	Remodelling behavioural management services, informed by the strategic review of current provision	3
Youth Services	0	20	0	20	Review the use of the Quay Centre.	2
Educational Psychology	0	60	0	60	Reduction of 1 post through review of existing structure.	4
Short Breaks / Respite for Disabled Children & Young People	50	0	0	50	Reduce scale of specialist provision out of school hours.	4
<b>Delegated Schools Budget</b>						
Delegated school budget	5,500	6,000	6,780	18,280	Education is a significant area of spend for the Council. This proposal is to reduce the total budget to schools and support schools in achieving a number of cost savings, for example, further collaboration between schools, reducing "back office" costs to prioritise classroom provision, etc.	2
<b>Education and Children Total</b>	<b>5,870</b>	<b>6,240</b>	<b>6,880</b>	<b>18,990</b>		