

EDUCATION & CHILDREN SCRUTINY COMMITTEE
20th December 2018
Efficiency Summary

	ORIGINAL TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
Chief Executive	679	665	600	1,944
Education & Children	1,535	1,503	1,356	4,394
Schools Delegated	2,642	2,593	2,452	7,687
Corporate Services	292	286	258	837
Community Services	4,234	4,145	3,738	12,117
Environment	2,090	2,047	1,846	5,983
	11,473	11,240	10,249	32,962

	REVISED TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
Chief Executive	552	534	464	1,551
Education & Children	1,249	1,208	1,048	3,505
Schools Delegated	2,642	2,593	2,452	7,687
Corporate Services	238	230	199	667
Community Services	3,443	3,330	2,890	9,664
Environment	1,700	1,644	1,427	4,772
	9,825	9,539	8,481	27,845

Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total								
	2019/20	2020/21	2021/22	Total													2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	498	279	153	930	0	0	0	0	0	7	0	7	498	286	153	937								
Education	380	235	0	615	50	50	0	100	610	475	280	1,365	1,040	760	280	2,080								
Schools Delegated	0	0	0	0	2,642	2,593	2,452	7,687	0	0	0	0	2,642	2,593	2,452	7,687								
Corporate Services	292	286	228	806	0	0	0	0	0	0	0	0	292	286	228	806								
Community Services	3,361	2,646	2,815	8,822	74	14	14	102	188	110	105	403	3,623	2,770	2,934	9,327								
Environment	996	432	697	2,125	312	469	555	1,336	422	68	311	801	1,730	969	1,563	4,262								
	5,527	3,878	3,893	13,298	3,078	3,126	3,021	9,225	1,220	660	696	2,576	9,825	7,664	7,610	25,099								

SHORTFALL - to be identified	
	Total
	£'000
Chief Executive	614
Education & Children	1,425
Schools Delegated	-0
Corporate Services	-139
Community Services	336
Environment	510
	2,745

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Director & Management Team							
Departmental - cross cutting	556	Casual travel budgets across the Department	25	25		50	Reduce all casual mileage budgets by approximately 5% per annum through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting	5,503	Budgets for supplies & services across the Department	50	25		75	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting	5,503	Cross-departmental support costs including administration, financial processing, & premises management	100	100		200	Root & branch review of support services across the Department in order to realise savings and increase flexibility
Total Director & Management team			175	150	0	325	
Access to Education							
Catering Services	276	The management & administration of school meals income and banking	55	45		100	Provide the ability for parents to pay online for school meals (& other school payments, e.g. trips). Introduce electronic meal registers in primary schools, removing paper based systems. The changes will likely mean the removal of the School Meal Clerical role.
Catering Services	1,316	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of the 12 secondary schools. Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies. 		40		40	Remodel the central Catering Services Management Team in light of changes to school meal payment processes (reducing the full time equivalent)
Total Access to Education			55	85	0	140	
Education Services & Inclusion							
Home Tuition	270	A service to meet the needs of learners who due to illness cannot access their mainstream school.	20			20	Reduce costs
Business Support	405	The central Business Support Team provides a range of support services to the Department and Building 2 at St. David's Park, Carmarthen. This includes reception duties, management of pool cars, processing applications for Free School Meals, administering School Milk, and School Clothing Grants, and processing creditor payments across the Department	30			30	possible severance or reduction across multiple budget headings pending workload review
Total Education Services & Inclusion			50	0	0	50	
Children's Services							
Children's Services	6,628	A range of preventative and support services for children.	100			100	Review of services/utilisation of grants
Total Children's Services			100	0	0	100	
Education & Children Total			380	235	0	615	

Department	18-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Catering Services - primary school breakfasts	857	The Catering Service delivers the Welsh Government's free primary breakfast initiative to all those primary schools in Carmarthenshire that request it (currently 96). Savings have been delivered in the last 2 financial years by remodelling the staffing level.	50	50		100	Review Breakfast club provision to distinguish between catering and care element of the service, with the consideration of a parental charge towards care element (20 pupils paying £1 per day in 30 schools would be £114k per annum).
Education & Children Total			50	50	0	100	
Schools Delegated Budget							
Delegated school budget	107,446	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music. 	2,642	2,593	2,452	7,687	<ul style="list-style-type: none"> The proposal is to provide a cash neutral budget to schools Schools will need to meet inflationary pressures To manage this level of reduction, there will be an impact on staffing as a high % of a school's budget is used to employ staff. Schools have been encouraged to work in partnership and collaborate with other schools in matters of resourcing and employment, however the scale of the budget reduction will result in some redundancies. Reduced provision could impact on the high standards achieved by Carmarthenshire's learners and the support provided for vulnerable/disabled pupils.
Schools Delegated Budget Total			2,642	2,593	2,452	7,687	

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Education Support Services to Schools	1,141	The service provides support to all our schools to improve leadership, provision and therefore raised educational standards and achievement. The service is delivered through collaboration between the Carmarthenshire Team of Challenge Advisers and the regional consortium Associate Advisory staff (supporting 6 neighbouring LAs) and our schools.	55			55	Currently Carmarthenshire contributes the sum of £55k following delegation of the grant from WG to the regional consortium and then on to the Council. Implementation of this proposal would reduce the funding retained by the regional consortium, increasing the funding available to the council. The reduction represents 5% of the budget available to the service.
School Improvement	1,141	he Council is obliged to employ a notional number of officers to provide a School Improvement Service to meet the needs of our schools. With a reduced number of schools it is possible to review this notional figure.	20	50		70	Not replacing an Advisory Team member following recent retirement. Senior Council officers are currently reviewing a range options in an attempt to mitigate any reduction in service provision and therefore ensure ongoing high quality support to our schools.
Curriculum and Wellbeing- Learning Transformation	1,141	A small service to support schools with partnership working, curriculum development and 14-19 learning networks. Areas of activity include helping secondary schools to prepare for the new national curriculum and promoting pupils' learning pathways into further and higher education and future careers. This develops young peoples' employability. Vulnerable learners are monitored and supported, as are the more able and talented.	20			20	Not replacing 1 Full-time member of staff following an employee leaving the service. Temporary arrangements are in place where duties have been distributed to a range of other team members. These arrangements will be monitored and evaluated. The permanent solution to this area of service delivery is anticipated to deliver a modest saving, whilst also maintaining an acceptable level of service delivery.
Curriculum and Wellbeing- Youth Support Services	772	The Youth Support Service provides a range of statutory and non-statutory functions to meet the needs of Carmarthenshire's children and young people. The service offers support from universal youth support (e.g. Duke of Edinburgh & Youth Clubs) through to specialist interventions in working with children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and post 16 provision.	100	50		150	This reduction represents 13% of the budget available to the service. There will be an actual reduction in the staffing capacity given to offer support young people/schools, for example in the provision of the Duke of Edinburgh Award; the Costs for the school trip risk assessment software would need to be re-distributed to county schools; withdrawal of funding currently given over to support vulnerable young people (attending a town centre youth project); withdrawal of funding to 3 Welsh Language medium Youth Clubs; withdrawal of funding for specialist provision for Harmful Sexual Behaviour; not recruiting to a vacant post that is core funded. Reducing county youth club provision.
Curriculum and Wellbeing- Athrawon Gwella'r Gymraeg a Dwyieithrwydd	286	A team of advisory teachers are employed to support the promotion and development of Welsh in our schools. This helps learners to become confidently bilingual. Newcomers and latecomers to the County are supported as well as those who require additional linguistic support. This team provide key support for the statutory Welsh in Education Strategic Plan	25	25		50	Reduction of 1 advisory teacher available to support schools by not replacing a member of staff who will be retiring. The staffing will be restructured to accommodate this saving. Service provision will need to adjust accordingly.
Primary School Delegated Budget	55,897	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music. 	100	250	250	600	Rationalise primary schools that are disproportionately expensive to operate and unable to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school federations the primary school estate will be reduced.
Education Otherwise than at School	1,488	This service meets the needs of learners who, due to a wide range of often complex behaviour and engagement issues, cannot access education in mainstream schools. These learners require a bespoke and specialist package of support.	60	50		110	Under this proposal, the council will reconsider recoupment of the true value of provision from schools (ensuring consideration of all elements of cost related activities e.g. officer time within administration / monitoring and progress reviews etc) . Currently, the Council only recoups the allocated basic entitlement funding for pupils in mainstream education and not the true cost of provision.
Children's Services- Welfare Service	393	The EWS (Education welfare Service) works in close partnership with schools, other professionals within the LA, and other statutory and voluntary agencies in order to promote and enforce regular and punctual school attendance of children of compulsory school age.	180			180	Cease provision of service to schools who already manage most aspects of attendance. Staff would transfer into existing vacancies across Children's Services. Balance of budget maintained to ensure LA's statutory responsibilities can be met.
Children's Services- Education and Child Psychology	540	The Educational and Child Psychology Service use the psychology of how people learn, behave, think and feel to help support children and young people to reach their potential. They work mostly in schools but also in preschool settings, at home, in foster homes and in respite care settings.	50	50		100	Reduce number of Education and Child Psychologists and reconsider structure
Children's services- School Counselling Service	303	Access to professional counselling support is available for young people in post-primary schools during difficult and vulnerable periods in their lives. Counselling contributes to tackling barriers to learning which may result from personal trauma, difficult home circumstances, stress, bullying and child abuse.			30	30	Review SLA with external provider at next renewal which may reduce level of service to schools/young people
Education & Children Total			610	475	280	1,365	