

2018-19 Savings Monitoring Report
Education and Childrens Services Scrutiny Committee
24th January 2019

1 Summary position as at : 30th October 2018

£75 k variance from delivery target

Education & Children Schools Delegated	2018-19 Savings monitoring		
	2018-19	2018-19	2018-19
	Target	Delivered	Variance
	£'000	£'000	£'000
	810	735	75
	2,326	2,326	0
	3,136	3,061	75

2 Analysis of delivery against target for managerial and policy decisions:

Managerial

£75 k Off delivery target

Policy

£0 k ahead of target

Education & Children Schools Delegated	MANAGERIAL			POLICY		
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
	740	665	75	70	70	0
	0	0	0	2,326	2,326	0
	740	665	75	2,396	2,396	0

3 Appendix F(i) : Savings proposals not on target

Appendix F(ii) : Savings proposals on target (for information)

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
		£'000		£'000	£'000			
Managerial - off Target								
Education & Children								
Education Services								
Home Tuition / EHE	Education	1903	EHE Advisor currently paid on a daily rate. Efficiencies can be achieved by reviewing scope and magnitude of the role	10	0	10	Review EHE Advisor Post requirements & job profile	Staff illnesses has resulted in a reduction of teaching capacity, which has led to reduction of income. Review of service requirements on-going.
Educational Psychology	Education	900	The educational psychology service provides advice to schools in relation to the educational needs of children with additional learning needs.	40	0	40	Review of staffing and workloads within service	Undeliverable due to service demands
Total Education Services				50	0	50		
Children's Services								
Education Welfare	Education	387	The Education Welfare Service supports schools and families in securing regular school attendance. The service has been restructured to include the Young Carers service and enhance the capacity of both service areas, therefore, the reduction of one FEW post is not expected to affect the level of service provided.	25	0	25	Review of staffing structure	Review of staffing structure due to be progressed Autumn 2018. Any resulting part year impact may reduce the forecast overspend
Total Children's Services				25	0	25		
Education & Children Total				75	0	75		

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION
		£'000		£'000	£'000	£'000	

Managerial - on Target

Education & Children

Director & Strategic Management

Departmental - cross cutting	Education		Casual travel budgets across the Department	25	25	0	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	Education		Budgets for supplies & services across the Department	75	75	0	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Director & Management Team	Education	788	Funds the management team including Director, Heads of Service & 2 senior management posts	30	30	0	Reduction in senior management costs
Business Support	Education	448	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 meeting rooms, management of pool cars, processsing applications for Free School Meals, School Milk, and School Clothing Grants, and processing creditor payments across the Department	50	50	0	Release of 4 staff members through severance.
Total Director & Strategic Management				180	180	0	

Curriculum & Well-being

Participation	Education	122	A team of 2 that leads on the statutory duty for children and young people to participate in decisions that affect them, including support for the Carmarthenshire Youth Council & School Councils, as well as promoting awareness of the United Nations Convention on the Rights of the Child	10	10	0	Remodel of service following resignation of staff member
Youth Support Services	Education	840	YSS is an integrated service bringing together youth work and statutory youth justice provision. This allows for an holistic approach to youth support delivery for children, young people and young adults (aged 8-25 years) in Carmarthenshire, ranging from open access to specialised support.	40	40	0	Transfer some posts from core to grant funded; make others term-time only.
Total Curriculum & Well-being				50	50	0	

Access to Education

Catering Services	Education	817	The management & administration of school meals income and banking	45	45	0	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.
Total Access to Education				45	45	0	

Education Services

Education Systems	Education	688	The Education Systems Team support services across the department, inclndng grant administration.	25	25	0	Reduction of match-funding requirement for EIG
Strategic Management	Education	161	Supports statutory & strategic education requirements - WJEC, ADEW contributions, legal fees, Copyright licence	10	10	0	Reductions across supplies & service areas - printing & postages (documents accessed on line), meetings expenses & reduced demand on legal costs.
Early Years Education	Education	469	This budget funds the statutory requirement to fund '10 hours free education' in non-maintained settings for 3 year olds.	30	30	0	Reduce budget as a result of reduced demand, forecasting underspend in current year
Early Years Education	Education	469	The Early Years Team provides support and guidance provision for all Carmarthenshire non-maintained settings.	30	30	0	Reprioritising part of Education Improvement Grant from Early Years Advisory Teachers to Athrawon Bro. Restructuring of the service could provide additional support for the development of our Welsh continuum via the Athrawon Bro Team.
Total Education Services				95	95	0	

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION
		£'000		£'000	£'000	£'000	

Children's Services

Independent Reviewing Service	Education	6,468	The Independent Reviewing Officers review all children in the care of the local authority. This is a statutory role required under regulation	60	60	0	Remodel of Independent Reviewing Service. Management responsibility for the service has been remodelled and as a result the manager of this service has been redeployed and the reviewing officers now directly report to the service manager.
Children's Services	Education	6,468	There is potential to utilise grant funding; particularly in relation to Supporting People, to offset core funded activity	235	235	0	Make better use of existing grants in care services (support for care leavers etc). Additional funding to be drawn down from Supporting People. Maximise the benefit of current year grants being transferred into RSG.
Total Children's Services				295	295	0	

Education & Children Total	665	665	0
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Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	2018-19 Proposed	2018-19 Delivered	2018-19 Variance	EFFICIENCY DESCRIPTION
		£'000		£'000	£'000	£'000	

Policy - on Target

Education & Children

Education Services

Delegated school budget	Education	108,746	<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. 	2,326	2,326	0	<ul style="list-style-type: none"> The 2018/19 proposal is to provide a cash neutral budget to schools Reduced school budgets will lead to schools having to review their spending and to consider staffing levels, class sizes and provision. 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.
Total Education Services				2326	2326	0	

Access to Education

Catering Services - School Meals	Education	817	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of our 12 secondary schools. The budget, including primary breakfasts, is some £7.7m. Taking account of income and Welsh funding for Free School Meals, the net cost of the service to the Council is in excess of £200k, not including indirect costs (such as Human Resources support, Health & Safety support etc). 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. 	70	70	0	<p>Increase the cost of a primary school meal price to £2.60* in April 2018, £2.70 in April 2019 and £2.80 in April 2020. There will be similar increases in charges for food in secondary schools.</p> <p>The price has increased by 10p per meal for several years in a row. There has been a reduction in the number of children having school meals following recent price increases. In addition to this a £50k efficiency has been included in year 2 for the introduction of a charge for the care element of primary school breakfast provision (more work needed to model potential income and costs of collection). <i>*The school meal price will increase by 2.3% inflation taking it to £2.56 in 2018-19 therefore the efficiency proposal is 4p per meal</i></p>
Total Access to Education				70	70	0	

Education & Children Total	2,396	2,396	0
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