

**EDUCATION & CHILDREN SCRUTINY COMMITTEE**  
**23rd January 2020**  
**Efficiency Summary**

	ORIGINAL TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	474	1,458
Education & Children	1,029	1,029	991	3,049
Schools Delegated	2,593	2,452	2,501	7,546
Corporate Services	205	205	197	607
Communities	2,814	2,813	2,708	8,335
Environment	1,391	1,391	1,339	4,121
	<b>8,524</b>	<b>8,382</b>	<b>8,210</b>	<b>25,116</b>

	REVISED TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	432	1,416
Education & Children	860	1,029	904	2,793
Schools Delegated	-	-	-	0
Corporate Services	205	205	180	590
Communities	2,567	2,813	2,471	7,850
Environment	1,155	1,391	1,222	3,768
	<b>5,279</b>	<b>5,930</b>	<b>5,209</b>	<b>16,418</b>

**Proposals**

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	492	451	434	1,377	0	0	0	0	0	0	0	0	492	451	434	1,377
Education	385	300	100	785	325	630	0	955	150	0	550	700	860	930	650	2,440
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	205	205	197	607	0	0	0	0	0	0	0	0	205	205	197	607
Communities	2,457	2,522	2,267	7,245	75	50	0	125	35	74	69	178	2,567	2,646	2,336	7,549
Environment	1,015	1,032	927	2,974	109	20	30	159	32	188	25	245	1,155	1,240	982	3,377
	<b>4,553</b>	<b>4,510</b>	<b>3,925</b>	<b>12,988</b>	<b>509</b>	<b>700</b>	<b>30</b>	<b>1,239</b>	<b>217</b>	<b>262</b>	<b>644</b>	<b>1,123</b>	<b>5,279</b>	<b>5,472</b>	<b>4,599</b>	<b>15,350</b>

	SHORTFALL - to be identified			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	41	-2	39
Education & Children	0	99	254	353
Schools Delegated	0	0	0	0
Corporate Services	0	0	-17	-17
Communities	0	167	135	302
Environment	0	151	240	391
	<b>0</b>	<b>458</b>	<b>610</b>	<b>1,068</b>

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Director & Management Team							
Departmental - cross cutting	436	Casual travel budgets across the Department	50			50	Reduce all casual mileage budgets by approximately 11% through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting	5,845	Budgets for supplies & services across the Department	50			50	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting	Same as above	Cross-departmental support costs including administration, financial processing, & premises management	100			100	Root & branch review of support services across the Department in order to realise savings and increase flexibility
Total Director & Management team			200	0	0	200	
Access to Education							
Catering Services	240	The management & administration of school meals income and banking. School meals clerical officers are employed in all schools to collect, record and bank school meals cash and cheques.	45			45	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 have significantly reduced the School Meal Clerical role with many schools no longer requiring the post. Schools where there are already vacancies have been prioritised. This is the 3rd year of a 3 year roll out across all schools.
Catering Services	1,581	The school meals service currently has a production kitchen (full kitchen facilities) in almost every school with a few having meals brought in from another school, where the receiving school has a dining centre arrangement.	40	100	100	240	Reduced number of school kitchens subject to the progress of school rationalisation and review the need for full kitchen facilities at school sites.
Total Access to Education			85	100	100	285	
Education Services & Inclusion							
School based Early Voluntary Retirement / redundancy (funded centrally)	2,087	Schools are currently provided with budget to fund Teaching Assistants (TAs) for pupils with a statement of educational need. If the pupil moves school, the TA can be redundant as has been employed by a specific school. Development of centrally employed TA's and managed redeployment will reduce pressure on the EVR budget.		100		100	Currently Teaching Assistants are directly recruited by schools if the Local Authority decides that a child with ALN requires additional support. As these children move from the primary to secondary sector or a specialist provision the staff are no longer required and this results in a redundancy which costs the educations service. The proposal is to develop a Pool of centrally employed Teaching Assistants to support ALN who would be trained and upskilled. When a child with ALN is identified the school would be provided with the teaching assistant rather than be expected to recruit their own. When the support is no longer required the TA will revert to the Pool to be allocated to another school. This should result in a reduction in redundancy costs.
Total Education Services & Inclusion			0	100	0	100	
Children's Services							
Children's Services	16,994	Children's' Services encompasses the Social worker teams, fostering, Adoption, Early years, family support services and specialist care provision	100	100		200	Continual review of services, maximising grant opportunities and managing vacant posts without putting the service at risk of not meeting its statutory function
Total Children's Services			100	100	0	200	
Education & Children Total			385	300	100	785	

Department	19-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

School Improvement	1,262	The 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.	50	80		130	Year 1 is not replacing an Advisory Team member following recent retirement. Year 2 reduction is in School challenge advisors levels equivalent to 1 FTE on the basis that the school rationalisation programme has progressed.
Curriculum and Wellbeing- Youth Support Services	860	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.	50			50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This was deferred for 12 months last year.
Curriculum and Wellbeing- Athrawon Gwella'r Gymraeg a Dwyieithrwydd	317	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	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 with some part time cover. Service provision will need to adjust accordingly.
Education Otherwise than at School	1,719	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.	50			50	Under this proposal, the council will increase the partial recoupment from schools (to consider more elements of the placement e.g. officer time, administration, monitoring, progress reviews etc) . Currently, the Council only recoups the pupil funding element from the pupil's main school.
Children's Services- Education and Child Psychology	587	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.	100			100	Reduce the number of Education and Child Psychologists and reconsider structure utilising grant funding where possible to maintain sufficient support.
Catering Services - primary school breakfasts	854	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 & introduce a voluntary parental contribution towards the care element (20 families paying £1 per day in 30 schools would be £114k per annum). The LA is responsible for providing a free breakfast for which supervision is required for approximately 20-30 minutes on average. However, the catering service currently provides the supervision for an extra 15-40 minutes, for which a voluntary contribution has just been introduced to help sustain this facility, which allows for earlier pupil drop off in the mornings. Parents / Guardians in receipt of Free School Meals or struggling financially need not make a voluntary contribution.

Education & Children Total	325	130	0	455
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Schools Delegated Budget

Primary School Delegated Budget	56,252	<ul style="list-style-type: none"><li>This is the budget delegated to every school under the Fair Funding formula.</li><li>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.</li></ul>	0	500	0	500	It is proposed that we review our primary schools footprint identifying schools that are disproportionately expensive to operate and finding it challenging 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 could be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g. Finance, HR, catering. Moved from year 1 to year 2 as rationalisation has not progressed to date.

Schools Delegated Budget Total	0	500	0	500
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Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

Additional Learning needs	650	A review of all specialist settings and provision in light of the impending ALN Transformation and our Behaviour Services Review with the aim of upskilling school staff to deal with a range of ALN and implement our inclusion policy	100			100	Maintain the Teaching complement to work on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. It is expected that the TAs could be redeployed as part of the development of the centrally coordinated SEN support pool releasing part of this specific budget area.
Curriculum and Wellbeing- Youth Support Services	860	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.	50			50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This is in addition to the £50k existing policy that was deferred from 2019/20.
Departmental - across Education Services	14,561	The majority of the Services' budgets are for the support, administration and management of the schools - School improvement, Grant support, Data, Admissions, School Meals, Music Service, ALN, safeguarding to name a few			300	300	Rationalising of Primary Schools will enable a reduced level of support to function appropriately with fewer sites. The savings would actually be managerial as service provision would not be reduced, however it is a policy decision that would enable this efficiency to be delivered
Education & Children Total			150	0	300	450	

Schools Delegated Budget

Primary School Delegated Budget	56,252	<ul style="list-style-type: none"><li>This is the budget delegated to every school under the Fair Funding formula.</li><li>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.</li></ul>	0	0	250	250	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. Rationalising the number of schools will improve the financial stability of the remaining schools.
Schools Delegated Budget Total			0	0	250	250	