

EDUCATION & CHILDREN SCRUTINY COMMITTEE

28th January 2021

Efficiency Summary

	PREVIOUS TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	432	432	1,356
Education & Children	1,029	904	904	2,837
Schools Delegated	-	-	-	0
Corporate Services	205	180	180	565
Communities	2,813	2,471	2,470	7,754
Environment	1,391	1,222	1,222	3,835
	5,930	5,209	5,208	16,347

	REVISED TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	451	432	432	1,315
Education & Children	50	904	904	1,858
Schools Delegated	-	-	-	0
Corporate Services	-	180	180	360
Communities	1,318	2,471	2,470	6,259
Environment	692	1,222	1,222	3,136
	2,511	5,209	5,208	12,928

Proposals

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	451	434	0	885	0	0	0	0	0	0	0	0	451	434	0	885
Education	50	350	140	540	0	520	960	1,480	0	0	0	0	50	870	1,100	2,020
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	0	210	212	422	0	0	0	0	0	0	0	0	0	210	212	422
Communities	1,268	2,304	1,497	5,069	50	45	95	190	0	0	0	0	1,318	2,349	1,592	5,259
Environment	669	1,049	580	2,298	23	0	60	83	0	0	0	0	692	1,049	640	2,381
	2,438	4,346	2,429	9,214	73	565	1,115	1,753	0	0	0	0	2,511	4,911	3,544	10,967

	SHORTFALL - to be identified			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	-2	432	430
Education & Children	0	34	-196	-162
Schools Delegated	0	0	0	0
Corporate Services	0	-30	-32	-62
Communities	0	122	878	1,000
Environment	0	173	582	755
	0	298	1,664	1,961

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

Director & Management Team

Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management		100		100	Reprofiled to allow implementation of programme due to link with school rationalisation. Root & branch review of support services across the Department in order to realise savings and increase flexibility
Total Director & Management Team			0	100	0	100	

Access to Education

Catering Services	1,643	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.		100	140	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			0	100	140	240	

Education Services & Inclusion

School based Early Voluntary Retirement / redundancy (funded centrally)	233	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 they have been employed by a specific school. Development of centrally employed TA's and managed redeployment will reduce pressure on the EVR budget.	50	50	0	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 Education 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			50	50	0	100	

Children's Services

Children's Services	17,471	Children's Services encompasses the Social Worker teams, Fostering, Adoption, Early Years, Family Support Services and specialist care provision	0	100	0	100	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			0	100	0	100	

Education & Children Total

50 350 140 540

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

School Improvement	1,261	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.		0	130	130	Reprofiled to post election to allow implementation of programme. Reduction in School Challenge Advisor levels equivalent to 1 FTE on the basis that the school rationalisation programme has progressed.
Education Otherwise than at School	1,866	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.	0	50	0	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	894	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	0	100	This has been delayed from 2020-21 due to Covid pressures and will now be actioned from April 2022. 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	827	The Catering Service delivers the Welsh Government's free primary breakfast initiative to all those primary schools in Carmarthenshire that request it. Savings have been delivered in the last 2 financial years by remodelling the staffing level.	0	50	0	50	This has been delayed from 2020-21 due to the implications of Covid and reprofiled allowing time for schools to get back to normal. 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.
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	0	70	30	100	This has been reprofiled from 2021-22 to allow for implementation post Covid recovery with an intended commencement of Sept 2020. 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.
Departmental - across Education Services	14,596	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	0	0	300	300	Reprofiled to post election to allow implementation of programme. 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			0	270	460	730	
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Schools Delegated Budget

Primary School Delegated Budget	61,222	<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. 		250	500	750	Reprofiled to post election to allow implementation of programme. 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, cleaning.
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Schools Delegated Budget Total			0	250	500	750	
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