

OVERVIEW & SCRUTINY
Lifelong Learning - Initial Budget Proposals 2013/14

No.	Comments and Questions:	Responses:
1.0	<u>Corporate Comments / Issues</u>	
1.1	<ul style="list-style-type: none"> Will fees and charges be increased by 3 % across the board with consequent implications for users of the Council's youth centres? 	<ul style="list-style-type: none"> There will be a general 3 % increase on fees and charges but also targeted increases resulting from specific proposals. The Youth Service is currently subsidising other users of its premises from within its own budget.
1.2	<ul style="list-style-type: none"> Does the Leisure Services budget have to cover the loan repayments for the new developments? 	<ul style="list-style-type: none"> Yes. The loan repayments are paid for out of the Leisure Services budget on the basis that these additional costs to the service will be covered by the increase in facilities charges.
1.3	<ul style="list-style-type: none"> A query was raised regarding the effects of inflation on schools energy budgets. 	<ul style="list-style-type: none"> This is included within the delegation to schools, however, we are aiming to target energy inflation at those schools with higher inflationary pressures on energy we are also working with colleagues in Energy Services with a view to encouraging alternative forms of energy to replace oil, e.g. woodchips.
2.0	<u>Lifelong Learning Comments / Issues</u>	
2.1	<u>General Comments/Issues</u>	
2.1.1	<ul style="list-style-type: none"> Is the budget for schools ever top-sliced within a financial year? 	<ul style="list-style-type: none"> No. The Council doesn't top-slice the schools budget in-year.
2.1.2	<ul style="list-style-type: none"> Feedback was given on the Play schemes Task and 	<ul style="list-style-type: none"> This will be considered alongside other bids within the

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<p>2.1.3</p> <p>2.1.4</p> <p>2.1.5</p> <p>2.1.6</p> <p>2.1.7</p> <p>2.1.8</p>	<p>Finish group, with a request that £11,700 be added as a budget pressure to facilitate match funding to increase the new base provision of 3 weeks and 2 sites.</p> <ul style="list-style-type: none"> How will faster broadband be delivered to schools as promised by Welsh Government? Will increasing the fees and charges in Leisure Centres only lead to less people attending? Regarding Play Areas - can we look at meeting the higher number of requests from Town and Community Councils? Does it cost the Council extra money when a teacher retires? Is there a lack of marketing for new developments at Deeside Leisure Centre? Clarification was sought on the delegation of Schools maternity pay costs. 	<p>budget process.</p> <ul style="list-style-type: none"> New grant funding of £39m across all Wales for 3 years has been approved by Welsh Government. This funding is to improve the broadband connections in schools and for the schools to purchase additional hardware. Careful benchmarking has been undertaken. Fees were increased in January and there was no drop-off in income. This request will be looked at. This can depend on the individual circumstances of individual cases. Where this occurs for a school with a delegated budget the school would be able to capitalise the cost whereas the Council would be unable to. Members and Officers are conscious of the need for marketing and are currently using a targeted approach including development of a strategy with Alliance Leisure. An amount is included in the Council's budget to stabilise the funding. The Directorate is currently working with

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2.1.9	<ul style="list-style-type: none"> There are currently problems with parking at Buckley Leisure Centre which could perhaps be overcome by using additional parking at Ysgol Elfed subject to the need for CCTV. Is CCTV included within the budget? 	<p>schools to come up with an agreed scheme.</p> <ul style="list-style-type: none"> A capital bid is being prepared relating to a number of issues at the Buckley Leisure Centre site.
2.1.10	<ul style="list-style-type: none"> A query was raised regarding schools paying for the costs of swimming lessons for pupils. 	<ul style="list-style-type: none"> Children have an entitlement to swimming lessons under the Curriculum Entitlement (Wales) Regulations.
2.2		
2.2.1	<p><u>Pressures</u></p> <ul style="list-style-type: none"> Are we giving Special Schools extra funding for the extra work that they are doing, which is proving invaluable in reducing the number and costs of our Out of County placements? 	<ul style="list-style-type: none"> A pressure amount of £0.250m has been included in the budget proposals to help improve staffing levels. The special schools are proving to be a real success story for Flintshire.