

**OVERVIEW & SCRUTINY**  
**Lifelong Learning - Initial Budget Proposals 2014/15**

No.	Comments and Questions:	Responses:
1.0	<b><u>Lifelong Learning Comments / Issues</u></b>	
	<b><u>General Comments/Issues</u></b>	
1.1	<ul style="list-style-type: none"> <li>• School Governors wanted to record gratitude that there has not been an overall cut made to schools.</li> </ul>	
1.2	<ul style="list-style-type: none"> <li>• Reiteration made that the budget has been handled sensitively and that Officers have presented the detail well</li> </ul>	
1.3	<ul style="list-style-type: none"> <li>• Clarification sought on the 0.45% funding commitment being realised through the increase to the Pupil Deprivation Grant.</li> </ul>	<ul style="list-style-type: none"> <li>• Welsh Government has indicated that 0.45% of the funding commitment to schools will be met through the increase in the Pupil Deprivation Grant. The remaining 0.45% will be met through increases to the schools delegated budget.</li> </ul>
1.4	<ul style="list-style-type: none"> <li>• Organisational Redesign – Expert Independent advice referred to. Does this mean consultants?</li> </ul>	<ul style="list-style-type: none"> <li>• Hay consulting has been appointed to undertake this task for independence and is doing so as cost effectively as possible.</li> </ul>
1.5	<ul style="list-style-type: none"> <li>• Concerned that additional work is not put into schools as head teachers should not be deflected from their role.</li> </ul>	<ul style="list-style-type: none"> <li>• Expectations from headteachers/Estyn are that we should make changes that gain the best outcomes for pupils. Learners need to be supported in their learning communities.</li> </ul>
1.6	<ul style="list-style-type: none"> <li>• Concern that the Repairs and Maintenance budget for schools has been a problem and will continue to</li> </ul>	<ul style="list-style-type: none"> <li>• Agreed that we need to look at how we get the best use out of the funding available for repairs and maintenance to</li> </ul>

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1.7	<p>be one. Can this be looked at? Other changes such as refurbishment due to demographic change add to this pressure.</p> <ul style="list-style-type: none"> <li>Concern highlighted about the capital amount in the budget for 21<sup>st</sup> Century schools and the high cost of new schools..</li> </ul>	<p>maximise the benefits to schools.</p> <ul style="list-style-type: none"> <li>One benefit will be that the schools replacement/refurbishment through the 21<sup>st</sup> Century Schools Programme will reduce the demand on the Repair and Maintenance budget in the future releasing resources which can be used to the benefit of all schools.</li> </ul>
2.0	<p><b><u>Lifelong Learning Comments / Issues</u></b></p> <p><b><u>Pressures</u></b></p>	
2.1.	<ul style="list-style-type: none"> <li>Concern raised about Youth Service provision which is recognised as a pressure but noted also a small efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>This relates to new service strategy which involves a reduction in management but more youth workers.</li> </ul>
2.2	<ul style="list-style-type: none"> <li>Remission Pressure – clarification sought that zero required in 2014/15 does not mean no budget at all?</li> </ul>	<ul style="list-style-type: none"> <li>No this means that there will be no increase in 2014/15</li> </ul>
2.3	<ul style="list-style-type: none"> <li>Noted that no budget required for remission in 2014/15 but why a prior year decision amount of £3k?</li> </ul>	<ul style="list-style-type: none"> <li>Written response to be provided. A response was provided as part of feedback to Overview and Scrutiny meeting 3/2/14.</li> </ul>

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No.	Comments and Questions:	Responses:
3.0	<b><u>Lifelong Learning Comments / Issues</u></b>	
	<b><u>Efficiencies</u></b>	
3.1	Clarification sought on the following: <ul style="list-style-type: none"> <li>• Services to schools £0.290m. Breakdown is needed prior to Monday's meeting.</li> </ul>	<ul style="list-style-type: none"> <li>• There is confidence that the efficiencies can be delivered due to strategies already implemented . A breakdown of this efficiency was provided as part of feedback to Overview and Scrutiny meeting 3/2/14.</li> </ul>
3.2	<ul style="list-style-type: none"> <li>• Inclusion Services £0.381m. This is about transferring responsibility into schools and concern is raised due to this being a delicate area which it is hard to see how can be achieved without affecting the service.</li> </ul>	<ul style="list-style-type: none"> <li>• Further reports are planned to be brought to Cabinet about this efficiency which will be achieved through a combination of reducing administrative overheads and school consortia working closer together. Delegated via formula funding for them to allocated support more speedily than currently. Proposals are to be implemented from September 2014. This also includes adjustment to the Pupil Referral Unit, Learning Support, Behaviour Support and Inclusion welfare.</li> </ul>
3.3	<ul style="list-style-type: none"> <li>• Leisure Services – why an efficiency of £0.280m but also a pressure. Where are the posts coming from to make this and will we be able to maintain the same level of service as a result?</li> </ul>	<ul style="list-style-type: none"> <li>• The £0.270m is as a result of the Leisure Services Review and is due to management review and staffing deployment.</li> </ul>
3.4	<ul style="list-style-type: none"> <li>• Library Services – Review of contribution £0.131m. Problem recalled when Denbighshire CC was going to withdraw from the service. If this is being transferred</li> </ul>	<ul style="list-style-type: none"> <li>• There is confidence that this efficiency can be realised, however the long term resilience is under question over the services due to other Authorities who may want to</li> </ul>

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3.5	<p>into schools it may become a problem.</p> <ul style="list-style-type: none"> <li>• Back to Basics – what does this mean?</li> </ul>	<p>withdraw from the service.</p> <ul style="list-style-type: none"> <li>• Day to day budgets for printing, paper, stationery which are being cut back to make us more efficient. A small but important contribution to setting the budget.</li> </ul>
3.6	<ul style="list-style-type: none"> <li>• Youth Service – decommissioning of Glanrafon, this centre is used for the music services and other service users.</li> </ul>	<ul style="list-style-type: none"> <li>• It was confirmed that as part of the decommissioning of this provision alternative arrangements would be identified for the music service.</li> </ul>
3.7	<ul style="list-style-type: none"> <li>• Implementation of Service Restructure has reference to Cabinet decision (in detailed papers provided). Why the difference in figures and numbers and posts from that time to the budget report?</li> </ul>	<ul style="list-style-type: none"> <li>• The Chief Executive indicated that further work has been undertaken to rationalise and release a greater level of efficiency through changes to rotas and operational changes.</li> </ul>
3.8	<ul style="list-style-type: none"> <li>• Early Entitlement &amp; Music Service – more clarification sought.</li> </ul>	<ul style="list-style-type: none"> <li>• This will be secured through maximisation of deployment of the Foundation Phase grant allocation and careful assessment of the levels of training and needs based sustainability budget requirements</li> </ul>