



# Education and Youth Overview & Scrutiny Committee

First Phase Revenue  
Budget  
December 2015



# Purpose of Today's Meeting

- To share the first phase proposals for the 2016/17 Council Fund Revenue Budget for services within the Education and Youth Overview and Scrutiny portfolio
- To review and challenge the proposals with most attention being given to the higher risk proposals

# Corporate Overview

- Strategy as set out in the Medium Term Financial Strategy; today concentrates on service business plans
- Draft budget being developed and scrutinised in phases either side of the UK and Welsh Settlement announcements up to March
- Prior information and consultation with members over past months



# Education and Youth

## Service Business Plan Proposals



# Service Business Plan Proposals

## Schools:

- Schools modernisation £187k in 2016/17
- Significant pay cost pressures estimated to be at £3.4 million in 2016/17
- As part of the review of schools funding a 1% uplift has been modelled (£869k)
- Ministerial protection for schools – awaiting clarification
- Given the financial gap remaining members need to consider the affordability of proposals.

# Service Business Plan Proposals

## Education & Youth:

The portfolio has identified savings of £741k

- Inclusion services (£212k) – a range of savings across the inclusion service which will impact on the level of service provided
- Children & Youth Services (£95k) – remodelling of service delivery and reducing staff levels
- Reductions in portfolio management structure and administrative support (£167k)
- Music Service (£61k) – potential increases in charges to parents and schools
- Early entitlement (£17k) – new model of 10% teacher time funded in early years settings

# Local Pressures and Inflation

Pressures and Inflation	£	Explanation
<b>Pressures</b>		
<ul style="list-style-type: none"><li>School Modernisation</li></ul>	236,000	The impact of exit and salary safeguarding costs following the introduction of the post 16 hub and school reorganisation.
<b>Inflation</b>		
<ul style="list-style-type: none"><li>Out of County</li></ul>	30,000	Impact of pay increases on out of county placements.
<b>TOTAL</b>	<b>266,000</b>	

# National Timetable

- Chancellor's Spending Review **25 November**
- Welsh Government Draft Budget **8 December**
- Provisional LGF Settlement **9 December**
- Welsh Government Final budget on **8 March**
- Final LGF Settlement on **9 March**





# Local Timetable

## Council Fund Revenue

- **First stage Overview and Scrutiny Committees now**
- **Cabinet in January with the draft 2016/17 budget**
- **Second stage Overview and Scrutiny Committees in January**
- **First phase budget to Council 26 January**
- **Second phase budget to Council 16 February**
- **County Council on 10 March to finalise the budget and set the Council Tax**
- **Capital Programme and Housing Revenue Account**
- **Council on 16 February**