



# **Education & Youth 2017/18 Council Fund Budget**

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**Education & Youth Overview and  
Scrutiny Committee  
June 2016**



- » **The purpose of this presentation is to:**
  - » Summarise the progress made by the Education & Youth Portfolio in delivering efficiencies to date
  - » Set out the proposed efficiencies for 2017/18
  - » Highlight potential cost pressures



## Local Context – Schools

- » Authority has met the Ministerial Protection for schools over the past three years

2014/15	2015/16	2016/17
0.45%	0.60%	1.85%

- » Ministerial Protection has been below the level of inflation and schools have had to make efficiencies to absorb the cost pressures
- » There is no intelligence at this stage from WG of levels of protection for 2017/18



## Local Context - Schools

- » In 2016/17 the schools delegated budgets were uplifted by 1% with the balance of Ministerial Protection met by funding single status costs
- » It is estimated that in 2016/17 cost pressures are running in excess of 4% for schools due to pay awards, increased pensions costs and NI increases
- » The level and timing of savings arising from school modernisation will be dependent upon the decisions made at local and WG level
- » Decisions made at portfolio level with regard to remissions, music services, inclusion services ultimately impact on schools



# Local Context - Portfolio

There have been significant service/cost reductions across the portfolio:

- » Efficiencies made within the Early Entitlement service
- » Senior Management Restructure
- » Removal of the Learning Support Service Team and development of a new of model support in schools
- » Inclusion service: reduction in FTE staff and remodelling/reduction in services
- » Youth Services Delivery Structure and remodelling of services



# Local Context - Portfolio

- » **Music Services** – A delegated model of delivery has been introduced. Schools decide the level of charging to parents. Further work is developing an ADM for the music service
- » Pupil Referral Unit is being reformed and refocused. A new Headteacher has been appointed who will take forward the next stages of reconfiguration of the service.



# Education & Youth Portfolio - Efficiencies

Service Area	£'000
School Modernisation	£370k
Music Service	£35k
Inclusion Services	£134k
Pupil Referral Unit	£210k
Integrated Youth Services	£105k
Administrative Reductions	£19k
<b>Total Efficiencies</b>	<b>£873k</b>



## *Resilience Statement*

- » Implementation of a flat management structure and reduction in senior and middle management posts has created challenges in terms of operational capacity within the portfolio
- » Continued work on developing school to school support and collaborative working requires ongoing cultural change balancing pace with schools' own capacity to contribute





- » The Authority has embarked on a significant programme of school modernisation and the capacity of staff to deliver this is stretched
- » Many schools are facing financial challenges and need to balance their budgets whilst maintaining educational standards



## ***Resilience Statement***

- » Going further will bring risks in relation to:-
  - » Pupil teacher ratios and potentially negative impacts on pupil provision and outcomes
  - » Reduction in support for vulnerable learners with special needs or requirements
  - » The full resilience statement is an agenda item for Scrutiny in September



## Cost Pressures

» School Modernisation	£0.112m
» Schools Feasibility Studies	£0.045m
» Schools NNDR/Closures	<u>£0.132m</u>
» Total	£0.289m

- » Feasibility work will enable access to Band B 21<sup>st</sup> Century Schools Funding for improvement of schools' physical environments.

# QUESTIONS?

