

Children & Young People Scrutiny Committee

Education Directorate & Schools Budget

2017/18

2017/18 Budget – Impact on Schools and Education



- No schools protection requirement from WG, although £7.2m growth still being provided to schools
- £2.371m savings required from Education directorate
- PDG increased by £6.4m across Wales
- EIG reduced by £1m across Wales
- Schools Challenge Cymru funding ending 31 March 17
- Minor grants transferred into Settlement
- EWC Teachers' Registration Fees transferred out but Council honouring commitment

Schools

2017/18 Growth

Schools Growth 2017/18

• Demographics		£2.668m
• Inflationary (after 30% cap)		£4.565m
–Increments	£1.575m	
–Pay Award	£1.323m	
–Pensions Related	£0.164m	
–NDR (not subject to cap)	£0.240m	
–Apprenticeship Levy	£0.542m	
–Living Wage	£0.085m	
–Associated Pupil Needs	£0.636m	

Total

£7.233m

School Budget Makeup 2017/18

- 2016/17 Schools Budget £216.273m
 - Demographic Pressures £2.668m
 - Inflationary Pressures £4.565m
 - 2017/18 Schools Budget £223.506m
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- School cash budgets proposed to increase by 3.3%
 - No protection requirement from WG

Education Directorate

Savings Proposals 2017/18



Cardiff 2020 Goals

- Excellent outcomes for all learners
- A high quality workforce
- 21st Century learning environments
- A self-improving school system
- Schools and Cardiff in Partnership



Corporate Plan Commitments 2017



1. Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development.
2. Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language.
3. Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs.
4. Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme.
5. Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels.

Corporate Plan Commitments 2017



6. Work with the Central South Consortium to further develop the capacity of the school system to be self – improving.
7. Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.
8. Deliver the ‘Cardiff Commitment’ to youth engagement and progression.
9. Increase provision of apprenticeships, traineeships and work placements for young people and work based training enabling them to develop appropriate skills, knowledge and experience (in the Council as a whole / HR Lead).
10. Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff’s ambition to be a Child Friendly City.
11. Note – Commitment to improved Educational Attainment for Children Looked After by Cardiff Council. Shared responsibility with Children’s Services



Current Challenges



City demographics

- Increasing pupil population – current year 11 – 3,379 pupils, current reception year group 4,246 pupils
- Continued inward migration – increase in needs and demands (SEN & Language)
- Implications of LDP

Educational Attainment

- High expectations for all pupils, greater challenge to schools and potential for further intervention in schools

Education Reform in Wales & wider policy changes

- Donaldson report – ‘Successful Futures’ – new approach to curriculum and assessment
- Draft Bill – possible new statutory legislation surrounding special educational needs (SEN) young people with additional learning needs (ALN)

Learning environment & Specialist Provision

- School buildings backlog of repairs
- Is the ICT infrastructure fit for purpose?
- Changing and increasing demand for SEN provision

Education is
Everybody's Business
Convention 2016

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Confensiwn 2016

Current Challenges



Current Challenges



Financial

- Since 2011/2012 Controllable budget for central Education Services has reduced from £25.344m to £15.232m a reduction of 40%
- Cardiff has the highest proportion of Education budget delegated to schools – 88.2% (All Wales average 84.3%)
- Many Council Services are dependant on schools buying back through a Traded Service

Revenue Budget 2016/17 – Cash Limit



Revenue Budgets	Budget 2016/17		
	Gross Expenditure £000s	Income £000s	Net £000s
Total Delegated Schools	238,118	(21,845)	216,273
Centrally Held School Funds	2,769	(830)	1,939
Inter Authority Recoupment & SEN	7,025	(654)	6,371
Early Years & Childcare	919	(495)	424
School Improvement, Management & Support	4,317	(267)	4,049
Youth Services	1,719	(847)	872
Flying Start	10,329	(10,329)	0
Catering	6,709	6,419	290
Education Grants	28,569	(27,529)	1,040
Wellbeing & Compliance	294	(50)	245
Total within Directorate Control	62,655	(47,422)	15,232

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Education – savings proposals 2017/18

Description		£,000
<i>Income Generation / Commercialisation</i>		
EDU8	Increase in price of school meals	484
EDU10	Rationalisation of costing base for traded services	500

Education – savings proposals 2017/18

Description		£,000
<i>Internally facing / C&P savings</i>		
EDU1	Rationalisation of staff and costs centrally retained to provide services of a specialised nature	140
EDU2	Rationalisation of costs of the Pupil Referral Unit	382
EDU4	Rationalisation of centrally held budgets for school related issues	260
EDU9	Reduction in central budget for Education Welfare Service	100
EDU13	Central staffing costs	175

Education – savings proposals 2017/18

Description		£,000
<i>Review of Subsidies & Grants</i>		
EDU6	Reduction in contribution to Central South Consortium	80
<i>Second/ Third year of proposal</i>		
EDU7	Youth Service Budget	250
	Total	2,371 (15.5%)

Education – Capital Programme 2017/18

Description	£,000
Schools Property Asset Renewal	5,552
Schools Suitability & Sufficiency	1,040
Whitchurch High School DDA Works	1,000
21 st Century Schools Band A	49,987
St Mellons CIW Primary School	250
Schools Safeguarding	100
Schools ICT Infrastructure	100
Schools Kitchen Upgrades	100
Schools Fire Precaution Works	250
Total	58,379

