



# Education Directorate Budget 2020/21



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## Corporate Plan - 'All children and young people in Cardiff experience high quality education'



	Budget
Promote and fulfil Children's rights by becoming a UNICEF Child Friendly City by 2021	New budget
Support Cardiff schools to draw on Cardiff's unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026	FRM and new budget
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.	C,E,F,G,H,
Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff by March 2021	D, N
Strengthen school governance, by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.	Z



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<p>Deliver the new schemes in accordance with the Band B 21<sup>st</sup> Century School Programme of school investment between April 2019 and 2024 to:</p> <ul style="list-style-type: none"> <li>• Increase the number of school places available;</li> <li>• Improve the condition of school buildings;</li> <li>• Improve the teaching and learning environment.</li> </ul>	AA
<p>Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan, for Plasdŵr and St Edeyrn's</p>	
<p>Deliver enhancements to the school estate through a two-year programme of asset renewal. By March 2021, deliver targeted investment in schools that require priority action.</p>	
<p>Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community.</p>	



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Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of Curriculum for Wales 2022.	Grant and Delegated
Provide an integrated model of Youth Support Services, built on high quality youth work, to remove barriers to engagement and participation by April 2021	O, FRM, New budget & Grant
Support young people into education, employment or training by enhancing the Cardiff Commitment	FRM
Make a contribution to improving mental health and emotional well-being for young people by integrating emotional and mental health support	E, O , Grant
Improve the physical and emotional well-being of learners through the Healthy Schools scheme	Grant



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<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by;</p> <ul style="list-style-type: none"><li>• Strengthening arrangements for supporting the education attainment of children looked after.</li><li>• Improving transition and progression into education, employment or training for care leavers by March 2021</li></ul>	<p>W, New budget &amp; grant</p>



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- **Revenue Budget**
- **Base budget of £30.835 m**
- Savings target - £0.951m or 3.1%
  - Directorate savings - £0.586m
  - Income - £0.115m
  - Service Change - £0.250m
- Inflation +£0.147m
- Commitments +£1.269m
- Policy Growth +£0.586m
- FRM +£0.400M (+0.650, -0.250)
- **Revised cash limit £32.286m (+5.5%)**



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- **Revenue Budget - Savings**

- Directorate

- Reduction in business continuity - £150,000
- Management structure - £100,000
- Capital Financing costs - £150,000
- School Based Counselling - £100,000
- Central South Consortium - £41,000
- Staffing Resources - £45,000

- Income

- Realign targeted support, early help & engagement - £100,000
- Storey Arms prices - £15,000

- Service Change

- Traded Services cost base - £250,000



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- **Revenue Budget – Additional Budget**
- **FRM**
  - Take out Post 16 ALN - £250,000
  - Schools Ash die back £100,000
  - Cardiff commitment – experience of work £100,000
  - Youth Activities £250,000
- **Inflation**
  - Pay - £168,000
  - Emp Superannuation - £121,000
  - Out of Country placements £100,000



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- **Revenue Budget – Additional Budget**
- **Financial pressures**
  - Cantonian demountables £169,000
  - EOTAS – realignment £750,000
  - School Transport – realignment £350,000
- **Policy Growth**
  - Looked After Children £150,000
  - Open Access Youth Support £201,000
  - Cardiff Commitment £170,000
  - Child Friendly Cities £65,000



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## Capital Budget – 2020/21

- Annual sums
  - Schools Property Asset Renewal - £3.583m
  - Schools Suitability and Sufficiency - £1.040m
- Ongoing Schemes
  - Whitchurch High DDA & Suitability - £1.022m
  - 21<sup>st</sup> Century Band B - £5.000m
  - 21<sup>st</sup> Century Band B - £18.863m
  - Reducing Infant Class Sizes grant - £2.150m
  - Welsh Medium Education Grant - £0.570m
- Additional Borrowing
  - 21<sup>st</sup> Century Band B - £3.289m

Total - £35.517m



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- **Schools Delegated Budget**

- Base budget for 19/20 - £241.344m
- Inflation +£11.504m
- Commitments - £1.090m
- Demographic growth +£3.110m
- **Efficiency target -£1.207m (0.5%)**
- Revised base budget for 20/21 - £253.661m (5.10%)



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## School grants - indicative

- **Additional Education Improvement Grant**
- **Additional PDG – revised base year**
- **MEAG & Travellers – same funding as 19/20**
- **Post 16 Sixth Form – All Wales increase - Cardiff increased from £11.866m to £13.162m (+10.92%)**
- **Continuation of grant for professional development**
- **PDG Access**
- **Possible new grant for additional ALN Needs**



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