

Appendix 5

Education (Retained)

Notes and Cross References

	£000	£000	
2022/23 Adjusted Base		40,855	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 5 in Scrutiny Papers
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(1,200)		Youth Service (£250k), Summer of Smiles (£500k), Edible Playgrounds (£250k), Preparation for new Curriculum (£200k)
Financial Resilience Mechanism - Allocations for 2023/24	<u>630</u>		TBC - see Appendix 3 to 2023/24 Budget Report, Appendix 5c in Scrutiny Papers
		(570)	
Restated Base Budget Brought Forward		40,285	

2023/24 Budget Build		Notes and Cross References	
<u>Inflation, Commitments and Realignments</u>			
Pay Inflation	480		Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	1,942		£1.4m Home to School Transport, £0.5m Out of County Placements, £40k EOTAS, £2k Fuel
Commitments & Realignments	5,495		£1m School Catering, £1.4m Out of County, £3.095m School Transport
Demographic Growth	<u>850</u>		Out of County Placements
		8,767	Total Inflation, Commitments, Realignments and Demographic Growth
<u>Savings</u>			
Directorate Efficiency Savings	(1,432)		Scrutiny Appendix 5a (Efficiency Savings). This is not a Budget Report Appendix.
Service Change Savings	(50)		Scrutiny Appendix 5b (Budget Report Appendix 2) - Service Change Proposals
Savings on Pay Award	<u>(7)</u>		Reduction in pay award required linked to proposed staffing savings
		(1,489)	Total Education (Retained) Savings
Net Budget Increase		7,278	
Education (Retained) Net Budget for 2023/24		47,563	

Other

Fees & Charges

Appendix 5a

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Education	EDUE1	Transfer responsibility for annual Capita One licence fee to Schools ICT Investment programme The annual Capita One licence is currently paid from central Education budgets. It is proposed that the cost of the licence will instead be borne by the School ICT Investment Programme (a pooled schools' budget), going forwards.	0	133	0	133	0.0	Green	Green	Green
	EDUE2	Fund a proportion of Education Welfare Officer (EWO) costs from the Local Authority Education Grant (LAEG) The LAEG contains an element of funding for improving school attendance. The proposal is to utilise this funding to offset some of the costs of the EWO team.	0	0	50	50	0.0	Green	Green	Green
	EDUE3	Restructure the Business Support function within Services to Schools Restructure of the Business Support team that supports Services to Schools in order to more effectively manage the impact of Universal Primary Free School Meals and the National Plan for Music Education.	35	0	0	35	(1.0)	Green	Green	Green
	EDUE4	Increase contribution from Post 16 grant towards Research and Information The Research and Information team is currently part-funded by the Post-16 grant. The proposal is to utilise a further £20k of the grant to offset the costs of this team.	0	0	20	20	0.0	Green	Green	Green
	EDUE5	Facilitate the move of all schools telephony system to digital This saving would be generated by moving all schools to digital telephony systems, rather than the costly analogue systems currently in place at a majority of schools. In the 2019/20 financial year schools spent £568k on telephone systems and charges. A recent procurement exercise has identified that savings in the region of £200k may be possible.	0	200	0	200	0.0	Amber-Green	Green	Green
	EDUE6	Additional contribution from capital funding towards SOP staffing costs Further increase the level of contribution from capital funding for salary costs associated with the SOP programme.	0	0	200	200	0.0	Green	Green	Green
	EDUE7	Education Consortia - Increase use of WG Grants and deletion of posts Proposal is to delete 2 x 0.8 FTE posts within Achievement/Looked After Children teams, and to increase the proportion of grant being channelled directly to the Council (rather than Consortium) to offset other existing costs including training.	70	0	50	120	(1.6)	Amber-Green	Green	Green
	EDUE8	Identify and reduce duplication of activity and provision in School Improvement The Council has developed a Curriculum team within the Education Directorate which assists schools in their development of the curriculum in their schools. This proposal will explore whether there is any duplication of provision with the Central South Consortium and identify efficiencies.	124	0	0	124	(3.0)	Amber-Green	Green	Green

Appendix 5a

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	EDUE9	<p>Align the budgets of the Youth Service, Cardiff Commitment and Child Friendly Cities Teams and increase the use of external funding sources</p> <p>The net revenue budget for the Youth Service has been increased incrementally over the past few years following a significant reduction six years ago. The Council has also provided additional funds to create and sustain the Child Friendly Cities and Cardiff Commitment provision and teams. This proposal would explore the potential to align the budgets held for the Youth Service , the Child Friendly City and Cardiff Commitment teams and to increase the use of external grant funding to sustain these programmes of work.</p>	0	0	400	400	0.0	Green	Green	Green
	EDUE10	<p>Further efficiencies from the 'Team around the School' approach to working</p> <p>The move to a 'Team around the School' approach to working has identified some benefits in reducing meetings between the school and different teams of the Council together with a greater ability to focus on solutions to identified issues. This suggestion would mean the further exploration of this to include all Council teams involved with schools together with further exploration of teams being accommodated in schools.</p>	0	100	0	100	0.0	Amber-Green	Amber-Green	Amber-Green
	EDUE11	<p>Introduce contract arrangements for all Out of County placements</p> <p>Introduce a contractual procurement process for all Out of County placements of pupils with Additional Learning Needs. Block booking of provision would lead to economies of scale in procuring these places.</p>	0	50	0	50	0.0	Red-Amber	Green	Green
Education Total			229	483	720	1,432	(5.6)			