



Report to the Finance, Performance and Resources Select Committee

Title: Education & Skills - Budget Savings monitoring

Committee date: Tuesday 28 June 2016

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Cabinet Member sign-off: Zahir Mohammed

Purpose of Agenda Item

The Chairman of the Finance, Performance and Resources Select Committee invite us to attend the Select Committee meeting on Tuesday 28 June to:

- 1. Provide a progress review on the budget savings which were part of the Medium Term Financial Plan (MTP) process this year.*
- 2. The Committee would like to hear specifically about the planned expansion of Academies and the impact of the diminished role on the County Council in terms of funding and resources.*
- 3. The Committee would also like to receive an update on the proposed plans for Children's Centres and*
- 4. The development plans for the Duke of Edinburgh programme.*

The updates requested are set out in the paper below.

Background

The MTP proposals were agreed by the Council in February 2016.

Key issues

- Major pressures in SEND leading to budget challenges*
- Challenges in delivering some savings.*
- Major uncertainty and risk in funding for education in future years.*

Next steps

Any emerging pressures and mitigating actions will be reported to Cabinet in July.

1 - MTP review

The MTP savings agreed for Education & Skills are as follows:

Service	Activity	MTP Reason	Description	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
Home to School Transport	Home to School Transport	Additional Income	Home to School Transport - further income	(250)	(250)	(250)	(250)
Home to School Transport	Home to School Transport	Service Efficiency	Home To School Transport - Strategic Review	(945)	(1,221)	(1,221)	(1,221)
LA Children's Partnerships	LA Children's Partnerships	Service Reduction	Delivery of the Family Information Service provision in a different way.	0	(64)	(64)	(64)
LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Efficiency	Cost reductions from the implementation of Adventure Learning Foundation	(40)	(80)	(80)	(80)
LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Reduction	Reduction in Duke of Edinburgh's Award Team and associated support.	(70)	(135)	(135)	(135)
LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Reduction	Reduction to Youth Service ability to consult and involve young people	(100)	(100)	(100)	(100)
LA Learning Trust	LA Learning Trust	Additional Income	Additional Income generation	(97)	(97)	(97)	(97)
LA Learning Trust	LA Learning Trust	Service Efficiency	BLT Grant - contract efficiencies	(88)	(88)	(88)	(88)
LA Learning Trust	LA Learning Trust	Service Reduction	Reduction in non statutory school improvement activities provided by "Buckinghamshire Learning Trust"	(100)	(200)	(300)	(400)
LA Prevention & Commissioning	LA Prevention & Commissioning	Additional Income	Clinical Commission Group Income	(100)	(100)	(100)	(100)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Staffing efficiencies arising from proposed new model for delivery.	(150)	(250)	(250)	(250)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	A reduction in non statutory activities provided by the "Connexions" service	(1,100)	(1,200)	(1,200)	(1,200)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Reduction in non statutory activities provided by "children's centre" service	(625)	(1,175)	(1,225)	(1,275)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Reduction	Commissioning Savings	0	(60)	(60)	(60)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Reduction	Reduction in Buckinghamshire Youth Counselling contract	0	(70)	(135)	(270)
LA Prevention & Commissioning	LA Prevention & Commissioning	Service Reduction	Reduction in non recurrent non statutory education champions activity.	(70)	(70)	(70)	(70)
LA SEN	LA SEN	Service Efficiency	SEN Demand Review	(180)	(180)	(180)	(180)
Education & Skills LA Unallocated Budget	Education & Skills LA Unallocated Budget	Service Efficiency	Allocation of Future Shape Savings	(485)	(1,706)	(1,706)	(1,706)
LA Management (Learning Skills & Prevention)	LA Management (Learning Skills & Prevention)	Service Efficiency	Staffing Changes	(38)	(118)	(118)	(118)

In the main savings are on track. The exceptions are as follows (highlighted orange):

- Efficiencies relating to staffing and management have not been delivered in full. Commissioning budgets transferred to the CHASC Business Unit and CHASC and CSCL are reviewing options for delivering these, although this is unlikely to fully deliver in 2016/17.
- SEND demand savings have been offset by significant growth in activity driven by the new Education Health & Care Plan, under SEND reform.
- There are pressures on delivering strategic review savings in client transport in full. The TEE Business unit is working closely with Children's to manage these.
- CCG contributions are still under discussion.

2- Academies and LA role

- Forty –six schools, as of April 2016, of Buckinghamshire’s 235 schools have converted to academy status since the introduction of the Academies Act 2010.
- Schools can convert to academy status through two routes. If a school is graded outstanding or good by Ofsted the school can choose to convert to an academy, however if a school is judged to be inadequate by Ofsted the school is forced to convert and must join another sponsoring academy.
- When a school converts through either of the routes described a proportion of the local authorities’ Education Services Grant (ESG) transfers to the new academy to pay for support services and other ancillary costs associated with running the academy as a new legal entity.
- Government policy proposed that all schools convert to academy status by 2020 although this stance has since been softened.

	Converter	Sponsored	Free Schools*	Total and % of all schools
Primary	10	4	1	15 (8%)
Secondary	23	3	2	28 (70%)
All Age	0	1	0	1 (50%)
Special	2	0	0	2 (15%)
Total	35	8	3	46 (18%)

3 - Children’s Centres

At this early stage of the Family Support Review which is the approach established to identify how the future Children’s Centres savings will be achieved we don’t yet have a proposed plan to share. The latest position will be provided to the Committee verbatim.

4 - Duke of Edinburgh

BCC will cease to hold the DofE operating authority licence for Buckinghamshire by the end of August 2016. We have been working with schools and the DofE regional office to support schools and other providers to transfer to be Directly Licenced . This year we have exceeded our key target for awards completed in upper schools through the Youth Service Completions Team, however moving forward, any school wishing to participate in the DofE award will need to become a directly licenced centre and the Youth Service will be unable to provide support.