

MEETING	SCHOOLS BUDGET FORUM
DATE	30 June 2015
TITLE	Education Finance Working Group
PURPOSE	Continue the task of identifying and implementing savings
RECOMMENDATION	Agree on membership and time-table for implementation
REPORT BY	Arwyn Thomas, Head of Education
CABINET MEMBER FOR EDUCATION	Cllr Gareth Thomas

1 Savings of £4.3m

1.1 In compliance with the Cabinet's decision taken on 19 February 2015 (below), the Schools Finance Forum is asked to confirm that the Schools Finance Working Group meet soon to discuss.

6.2 Approve the Education Finance Forum's proposals to identify £952,000 of savings from the schools budget in 2015/16 and keep within the pledged funding for schools, using "Model B2 for reducing £60,131 from the primary sector's teaching staff allocation, and reduce £25,771 from the secondary sector's teaching staff allocation.

6.3 Ask the Schools Finance Forum to continue to review education services and organization in order to identify the rest of the savings targets above the £952,000 for 2015/16, awaiting their recommendation on how the entire £4.3m can be achieved during 2015/16 - 2018/19.

6.4 Ask the Cabinet Member for Education to encourage individual schools governing bodies to consider how they can use their schools balances as part of a package to address their Financial shortfall using a planned approach.

1.2 Enclosed for your information is an analysis of the £4.3m (appendix 1) that has been prepared for the Working group.

2. Cuts

2.1 The aim of setting a target of £4.3m was to try and get the Education Service to maximize the efficiency savings that could be squeezed from the education system before proceeding to cuts. It must be recognized that the borderline between efficiency savings and cuts is very difficult to define in the educational world.

2.2 From September, the Council will hold consultations with Gwynedd residents on the **cuts** that can be implemented, and currently, the cabinet is considering the limited options for cuts in the Education field. [i.e we can make the system more efficient but in light of the service's statutory nature, it is difficult to envisage substantial opportunities to offer as options for Gwynedd residents].

2.3 In view of that and that 38% of the Council's expenditure is tied into Education, there is the possibility that the Council will request that the Service seek to identify more efficiency savings on top of the current £4.3m.

3 Membership and Implementation Time-table

3.1 The Forum is asked to consider and confirm membership of the Education Finance Working group, reminding the Forum of the previous working-group membership namely the Schools Savings Target Working group

- 1 Forum Chairman
- 1 Cabinet Member for Education
- 4 Primary Heads
- 4 Secondary Heads
- 1 Special School Headteacher
- 1 Diocese

Together with the following observers -

- 1 Chair of the Services Scrutiny Committee
- 1 Vice-chair of the Services Scrutiny Committee

3.2 I will present a time-table for implementation for the Working-group on the day