



## **REPORT TO THE JOINT COMMITTEE**

**22 SEPTEMBER 2017**

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**Report by:** GwE Managing Director

**Subject:** Efficiency Savings Target

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### **1.0 Purpose of the Report**

1.1 To request approval from the Joint Committee to confirm the efficiency savings target implementation plan.

### **2.0 Background**

2.1 The 2016/17 budget reflected the decision of the North Wales Leadership Board to reduce local authority contributions to the GwE core budget by 1.6% and set a corresponding savings target for GwE.

2.2 The efficiency savings target of £131,967 is included in baseline budget for 2017/18 under 'Savings to be found'.

### **3.0 Implementation Plan**

3.1 Since its inception in 2013/14, GwE has managed and administered a substantial and continued increase in the number and value of Welsh Government investment in school improvement priorities funded through specific grants & additional funding sources.

3.2 These include the Education Improvement Grant, Pupil Development Grant, Schools Challenge Cymru, New GCSE/PISA, Science Literacy, Pioneer Schools, National Professional Qualification for Headship, Newly Qualified Teachers, Learning in Digital Wales, Physical Literacy Programme in Schools etc.

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3.3 The current Welsh Government's plans for its five year term 2016/17 to 2020/21 include a commitment of £100million grant funding for school standards, i.e. the Raising Standards Grant.

3.4 Management and Administration costs are clearly deemed eligible expenditure within a number of these specific grants. As GwE has absorbed the additional workloads from within its existing staff resources, then the efficiency savings target can be met by applying elements of current staff cost to the relevant specific grants.

3.5 Should there be a significant reduction in Welsh Government grant funded school improvement schemes in the future, then a review (reduction) of the staffing structure would need to be undertaken at that time.

#### **4.0 Recommendation**

4.1 The Joint Committee confirms the application of elements of current GwE management, professional and admin staff time/cost to grant funded purposes, thus effecting efficiency savings to meet the target of £131,967.

#### **5.0 Financial Implications / Risks**

5.1 The plan delivers the Efficiency Savings target, but it is dependent on continued Welsh Government investment in school improvement priorities funded through specific grants.

#### **6.0 Equalities Impact**

6.1 There are no new equalities implications arising from this report.

#### **7.0 Personnel Implications**

7.1 There are no new personnel implications arising from this report.

#### **8.0 Consultation Undertaken**

8.1 This report was prepared in consultation with the host authority's statutory finance officer, who supports the recommendation.

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### **OPINION OF THE STATUTORY OFFICERS**

#### **Monitoring Officer:**

No comment from a propriety perspective.

#### **Statutory Finance Officer:**

I have collaborated with the GwE Managing Director in the preparation of this report and I support the content.