

## HEAD OF SERVICE BUDGET DECISION

<b>Service area:</b> Education	<b>Activity code:</b> EDU3 Autistic Spectrum Disorder EDU7 Special Educational Needs Equip & Resource EDU14 Breakfast Clubs EDU21 Early Years EDU23 Joint Services EDU24 Transport EDU15 School Meals	<b>Ref No:</b> EDU181905
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**Saving title:** Reduction in budget lines

**Saving description:**

1. Breakfast club reduction in budget: £81k
2. Autism budget 40k.
3. Special educational needs equipment 13k.
4. Reduction in Early Years spend 45k.
5. Reduction in joint services 60k. Some joint services have provided rebates at the end of each financial year. LAs have the ability to reduce joint service contributions on an annual basis.
6. Reduction in school meal repairs 22k
7. Special educational needs transport £60K

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Net Savings (£000's)</b>	321	0	0	0
<b>FTE's impact</b>	0	0	0	0

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue (state type):</b>	0	0	0	0
<b>Capital (state what):</b>	0	0	0	0

<b>Any impact on (i) service ? (ii) performance ? (iii) risk ?</b>	<b>Yes No Yes</b>
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**If yes, please state impact on each applicable area:**

**Reduction in school meal repairs 22k:** School kitchen repairs and maintenance is essential to secure good standards of health and safety. Repairs are also linked to hygiene inspections. Deferment of maintenance or repairs may results in poor hygiene ratings and reputational damage. Careful procurement and spending will need to be put in place in order to mitigate this risk. A budget of 282k will remain.

**Breakfast club reduction in budget: £81k**

This will be achieved by reducing school breakfast club supervisor funding to 40 minutes per session instead of one hour. Welsh Government request that breakfast clubs run for 30 minutes sessions. This funding will still allow for clearing up time. This may cause staff retention issues as staff may not choose to work for this short amount of time.

**Reduction in Early Years budget: 45k.** This budget provides funding for rising 3 placements and training and support for nursery and pre-school staff. Rising 3 placement costs continue to be met within the available budget. Training may need to reduce, however much training has taken place

across the city and has resulted in good CSSIW and Estyn reports. Good practice is well embedded and can be approached through a more targeted approach in the future. There is also scope to support lower cost training provision.

**Autism budget 40k.** This funding is used to support autism activities across the city. The budget generally supports training activities. Staff will still be available to advise and develop autism friendly work. Training will need to be cost free.

**Reduction in joint services 60k.** Some joint services have provided rebates at the end of each financial year. LAs have the ability to reduce joint service contributions on an annual basis. Reducing the education advisory service (EAS) budget may reduce the capacity to support area school improvement work within the city. The reduction would be minimal.

**Reduction of special educational needs/additional learning needs transport £60K**

**Are we missing text/background here??**

<b>Does this require a Fairness and equalities impact assessment?</b>		<b>Yes</b>
<b>Any impact on Future Generations Act?. (If yes, explain impact)</b>		
<b>Integration (Yes)</b>	Yes, if breakfast club staff retention is not maintained, breakfast clubs will cease to operate in some areas. Breakfast clubs are designed, in the long term, to break the cycle of poverty. This risk of breakfast clubs ceasing is low.	
<b>Long Term (Yes)</b>	If breakfast clubs reduce, this will not support pupil health and well-being in the long term. However the reduction in funding is still above Welsh Government funding recommendations. The risk in breakfast clubs not running is low.	
<b>Prevention (Yes )</b>	The reduction in kitchen grant may limit the capacity to maintain or repair school kitchens. A budget will still be available and essential repair will still take place.	
<b>Collaboration (No )</b>		
<b>Involvement (Yes)</b>	Schools and partners (health, parent partnership, education advisory service, hearing impaired and visually impaired services) will be notified of the reduction in budgets.	