

<b>Children and Young People Select Committee</b>		
Report Title	Savings Proposals	
Key decision	No	Item No. 6
Ward	N/A	
Contributors	Executive Director for Children and Young People	
Class	Part 1	Date: 12 January 2016

### **1. Purpose**

- 1.1 As part of the Council's need to make savings over the next two years to 2017/18 the committee considered a number of savings proposals on 8 September 2015. The savings that potentially impact directly on schools budgets were referred to the Schools Forum for their consideration. This report details their comments.

### **3. Recommendations**

- 2.1 To recommend to the Mayor that the saving on the increase in the cost of traded services with schools by 2.5% above the rate of inflation should be taken.
- 2.2 To recommend to the Mayor that the saving on the further trading of the attendance and welfare service.
- 2.3 To note the position on the HR corporate saving

### **4. Policy Context**

- 4.1 "Shaping our future" 2008- 2020 is a summary of Lewisham's Sustainable Community Strategy. There are six priority outcomes which say what our communities should look and feel like in the future. One is "ambitious and achieving" where people are inspired and supported to fulfil their potential by removing the barriers to learning and to encourage and facilitate access to education, training and employment opportunities for all our citizens.
- 4.2 One of the Council's corporate priorities is for young people's achievement and involvement; raising educational attainment and improving facilities for young people through partnership working. This report looks at ensuring that the school can provide these in the longer term.

## **5. Background**

- 5.1 On the 8 September 2015 the committee considered a report entitled the Lewisham Future Programme 2016/17 draft Revenue Budget Savings Proposals. As part of this process the committee asked that three saving proposals, that directly impacted on school budgets, to be considered by the Schools Forum and the outcome reported back.
- 5.2 The Mayor and Cabinet considered the same savings and referred them to Children & Young People Select Committee and agreed to make a final decision in March 2016
- 5.3 The three savings concerned were :
  - 5.3.1 J2a To increase the charges to schools for all existing SLAs by 2.5% above rate of inflation to raise £100k in 2016/17. This would better reflect the actual cost of delivering the services.
  - 5.3.2 J2b To increase the proportion of Attendance and Welfare services traded with schools and reduce the cost of the core service. The increased income is estimated at £150k. While the attendance of vulnerable pupils would continue to be the subject of attendance casework centrally, schools would be charged for routine casework currently undertaken as part of the core service. Under this proposal, the AWS would better reflect the statutory duties of the LA and there would be greater clarity about the responsibilities of schools either to undertake the casework themselves or to pay for the LA to undertake it. The current council funded budget of £498k represents a cost of £19 per pupil which benchmarks against average English spending of £12 per pupil. The budget has in last two years been reduced to move towards national and local comparators and this further saving would achieve the English average benchmark.
  - 5.3.3 I9e Corporate HR - Realign the Corporate HR recharges to the schools for recruitment, occupational health, policy advice, HR systems. DBS clearance, trade union secondments and employee relations. Saving proposed £100k

## **6. Schools Forum**

- 6.1 The Schools Forum considered these savings at their meeting on the 10<sup>th</sup> December 2016.
- 6.2 The Schools Forum indicated its support for the proposal to increase the charges for services provided to schools through SLAs (J2a) and to charge for a greater range of services in respect of Attendance and Welfare (J2b). The relevant minute of the meeting is attached as an Appendix to this report.

6.3 The Forum will consider the proposal on Corporate HR (I9e) at their meeting on the 19 January 2016 alongside the budget proposals on the Dedicated Schools Grant.

**7. Legal Implications**

There are none arising from this report

**8. Financial Implications**

There are no further financial implications apart from those referred to in the report.

**9. Crime and Disorder Implications**

There are no direct or indirect Crime and Disorder implications.

**10. Equalities Implications**

There are none arising from this report

**11. Environmental Implications**

There are none arising from this report.

If you have any questions on this paper, please contact Dave Richards – Group Finance Manager, Children and Young People Finance Team, 3rd Floor, Laurence House, SE6 4RU (telephone 0208 314 9442 or email [Dave.Richards@lewisham.gov.uk](mailto:Dave.Richards@lewisham.gov.uk)).