

MEDIUM-TERM FINANCIAL PLAN **SAVING PROPOSAL ASSESSMENT**

DIRECTORATE: Education and Corporate Services

SERVICE AREA: Learning, Education and Inclusion

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: Maximising grant income while developing provision

BUDGET AREA: Early Years Central team

TOTAL BUDGET FOR THIS AREA: £377,850 plus grant funding £14,560,129 =
£14,937,979

% OF TOTAL BUDGET IN SAVINGS PROPOSAL: 0.67%

TOTAL SAVING: £100,000

Please provide a brief description of how the saving will be achieved:

There are substantive developments in early years that have increased the grants potential. As such officer posts will be considered for core or grant funding relevance as well as maximising the efficiency of resources through use of technologies and alternate ways to deliver provision. The grants will be maximised offering a temporary saving to the core Revenue Support Grant (RSG) funding in 2023-24.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:

Consider the 5 ways of working, in particular, *long-term* implications for future generations and *preventative services*. Recognising that savings now may be needed to secure future provision, or may secure provision in another area.

Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

The grant funding is for early intervention to tackle the impacts of poverty and disadvantage on the most vulnerable families. While there is much development and need for recruitment, the cover for delivery will be needed from core funded officer posts which can maximise the use of grant in the short term. In addition there are savings through use of technology and efficiencies in delivery. However, when there is steady state delivery within the grants there are unlikely to be the savings in core funding.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

Early Years has a main focus on prevention, but the temporary savings proposed will not affect preventative delivery. If this were to become permanent savings, then there would be an impact on delivery of prevention services.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation)

* Yes ☐ No ☒

DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE? (low income/income poverty, low wealth/or no wealth, material deprivation, area deprivation, socio-economic background, cumulative impact – information on [Policy Portal](#))

* Yes ☐ No ☒

DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE? (opportunities to use the language, promote the language and/or treating the Welsh language less favourably than the English language)

* Yes ☐ No ☒

NB * If **YES** to any of the above, please complete an [Integrated Impact Assessment](#) (IIA). For further advice and guidance please see the [Policy Portal](#). A Saving Proposal Template or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. IIAs are not required for nil impact proposals.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

Involvement: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

This temporary savings proposal was considered as part of the Council's budget savings consultation process for 2023-24. As this is a temporary saving with no impact on service users, no strong views were expressed during the consultation in relation to this proposal.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?

Yes ☐ No ☒

NB* Please seek guidance from Corporate Policy, who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

Consideration of this proposal was included during the Council's Budget Savings Consultation.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

3. ORGANISATION IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:

Maximising the use and efficiency of grants, and releasing some saving in core funding will allow funding to support the organisation in delivery of wider education and other services.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

There will be limited effect on members of staff, as this saving is while staff are being recruited / services developed and efficiencies in resource usage. However, current teams will be stretched while recruitment / development work is underway, and managers will need to be mindful of staff wellbeing.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: 3 (charged to grant)

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: 0

PLEASE SPECIFY HOW THIS WILL BE MANAGED:

HOW MANY POST(S)(please state)

- ALREADY VACANT: in process of development / recruitment to meet the expansion of grant delivery expectations. Savings will be realised in the anticipated delays.
- VOLUNTARY SEVERANCE:
- RETIREMENT:
- REDEPLOYMENT:
- REDUNDANCY:

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:

Recruitment is ongoing

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)

Yes ☐ No ☒

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)

Yes ☐ No ☒

If **yes**, please consider the 5 ways of working, in particular *integration*.

DESCRIBE:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

There are only positive impacts with the increasing grants to enable non-maintained settings (private and voluntary) to deliver more Flying Start childcare places for vulnerable children.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?

PLEASE PROVIDE DETAILS OF ANY MITIGATION (e.g. gradual reduction in service, income generation, transferrable skills of staff, commercialisation of the service etc.)

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

Not applicable

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?

If so, please specify and state what the implication may be.

POLICY AREA:

CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)

WHAT IS THE LINK?

Corporate Plan – Improving educational outcomes for all – mitigating the impact of poverty in the early years

Wellbeing objective – Best Start in Life and Marmot Gwent region priorities

WHAT WILL BE THE IMPACT?

Savings are through grant maximisation and effective use of resource, following announcements of expansion of provision and needing time for development of provision using current capacity and therefore longer term delivery will be a positive increase.

POLICY AREA:

STATUTORY DUTIES (including the requirement to provide services in Welsh)

WHAT IS THE LINK?

1million Welsh speakers by 2050

Welsh in Education Strategic Plan

WHAT WILL BE THE IMPACT?

Savings are through grant maximisation and effective use of resource, following announcements of expansion of provision and needing time for development of provision using current capacity and therefore longer term delivery will be a positive increase especially in Welsh medium places.

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY

WHAT IS THE LINK?

Programme for Government – commitment to Flying Start and Early Years provision

Cooperation agreement – commitment to universal 2year old childcare provision

WHAT WILL BE THE IMPACT?

Savings are through grant maximisation and effective use of resources, following announcements of expansion of provision and needing time for development of provision using current capacity and therefore longer term delivery will be a positive increase.

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY OTHER RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?

Yes ☐ No ☒

IF YES, PLEASE SPECIFY BELOW:

PLEASE SPECIFY BELOW ANY OTHER MITIGATION:

Not all risks can be mitigated. Some may need to be tolerated in the context of budget pressures.

6. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE: Keri Cole

DATE OF COMPLETION: 14 February 2023