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<b>Report To:</b>	<b>Education and Communities Committee</b>	<b>Date:</b>	<b>23 January 2018</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities and Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/24/18/RB</b>
<b>Contact Officer:</b>	<b>Ruth Binks</b>	<b>Contact No:</b>	<b>01475 712824</b>
<b>Subject:</b>	<b>Sundry Budget Saving Proposals</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to identify a proposed saving of £12,000 from the Education budget.

## 2.0 SUMMARY

- 2.1 The Council agreed that a proposal to save £12,000 from Sundry Education budgets be presented to this Committee as part of the 2018/20 Budget.
- 2.2 The first proposed saving is £6,000 from the current resources budget for Determined to Succeed. This would mean that the delivery of the current Recruit Programme would have to be modified. The overall budget allocated to Determined to Succeed is £14,960.
- 2.3 The Recruit is a high quality employability programme which has resulted in over 106 young people being taken into employment in recent years. The programme has a great deal of buy in and sponsorship from local employers. However, some of the outcomes of the current programme are also met by the Developing the Young Workforce initiative and employers are increasingly being asked to set up partnerships directly with schools.
- 2.4 Whilst there will inevitably be some impact on The Recruit Programme as it is delivered in its current format, this paper identifies how The Recruit Programme could be delivered on a reduced budget.
- 2.5 The balance of £6,000 will be saved by a review and reduction of all Education HQ overhead budgets based on latest projections.

## 3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee approve the savings proposal in principle prior to its submission to the Council as part of the budget setting process.

**Ruth Binks**  
**Head of Education**

## 4.0 BACKGROUND

- 4.1 As part of the 2018/20 Budget development, the Council agreed that a number of reports would be prepared for the relevant Committees detailing how savings could be generated. Within this was a proposal to save £12,000 from Sundry Education budgets.
- 4.2 Determined to Succeed (DTS) was a Scottish Government initiative to invest in enterprise in schools. This initiative was launched in 2003 and ring fenced funding was allocated by the Scottish Government to take forward the employability agenda in schools linked to enterprise. DTS was a forerunner of Developing the Young Workforce. Inverclyde Council used Determined to Succeed funding for a wide variety of projects and one such project was the Recruit Programme. DTS funding became part of mainstream funding and Inverclyde Council chose to continue supporting initiatives linked to employability through The Recruit Programme. DYW was initially funded by the Scottish Government and is now supported through the DYW regional groups.

## 5.0 CURRENT POSITION

- 5.1 The proposal is to remove £6,000 from the current resources budget of £14,960 for Determined to Succeed. This resources budget is currently used to fund The Recruit programme and will result in the programme being modified.
- 5.2 The Recruit programme is supported in kind by employers giving up their time to train our young people. Over the last 11 years, 106 pupils have been supported into employment through the programme. Many of these jobs are created to support the programme and would not ordinarily be available to our young people in open recruitment if there was no programme. In addition to the 106 jobs, approximately a further 15 Recruits have gained employment immediately after completing the programme. The Recruit engages with a balanced cohort of young people each year both in relation to SIMD and academic achievement. Since tracking of SIMD cohorts started in 2014, 43% of the participants reside in SIMD 1-4 areas of Inverclyde. Since 2014 57% of the job winners have resided in SIMD 1-4 and this has included young carers. In 2017, 3 of the 6 winners (50%) were in SIMD 1-2.
- 5.3 The Recruit is an award winning programme, the quality of which is recognised by the local business community and other local authorities. It attracts positive media coverage and the evaluations from participants, parents/guardians and business partners on the programme are extremely positive. The evaluations show a very positive impact on young people, particularly in relation to developing their self-confidence, positive attitude and employability skills as well as being able to evidence a commitment to a voluntary programme. New businesses engage with the programme annually. The programme has raised in excess of £105,000 for charity with the main benefactor being Ardgowan Hospice.
- 5.4 Whilst The Recruit is a high quality programme, the aims and objectives of The Recruit in its current format match the Developing the Young Workforce (DYW) programme which is a national programme currently being taken forward across all of the schools in Inverclyde. DYW encourages schools to work alongside businesses and local employers to inform pupils about career opportunities, provide work experience and to provide information on the skills needed for various jobs. Therefore some of the outcomes of the Recruit may already be overtaken in our schools.
- 5.5 The Recruit is one of a number of packages for developing employability skills for our young people. The fact that it takes place during the school holidays can be an advantage because it avoids disruption to the curriculum but also a disadvantage because young people who have long term commitments over the summer holidays e.g. already in employment or have extended holidays may not benefit.
- 5.6 **Removing £6,000 from the budget would result in the following changes to the current model:**
  - The proposed reduction to the cost of outward bound team building activities is £2,000. The

outward bound programme currently costs £3,600. Team building activities could be run in-house by Active Schools or the 3 day activity could be reduced to 1 day.

- Reduce the amount of money spent on the Recruit kit by £2,000.
- Finale Event – Reduce the cost of the finale by £2,000.
- In addition to the above savings, officers will also investigate generating more sponsorship income or asking schools to contribute directly.

5.7 It is proposed that the savings balance of £6,000 is achieved by a detailed review of all non-DMR budgets and latest projections and thereafter identifying areas where budgets can be reduced with minimal impact on service delivery.

## 6.0 IMPLICATIONS

### Finance

#### 6.1 Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

##### Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
The Recruit	Other Expenditure	2018/19	(6)		
Education HQ	Various	2019/20	(6)		

### Legal

6.2 N/A

### Human Resources

6.3 N/A

### Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

## **Repopulation**

6.5 N/A

## **7.0 CONSULTATIONS**

7.1 The CMT support these recommendations.

## **8.0 CONCLUSIONS**

8.1 The saving proposal and impact of taking the savings are detailed in the report.

## **9.0 BACKGROUND PAPERS**

9.1 N/A