



## REPORT TO THE JOINT COMMITTEE

11 SEPTEMBER 2019

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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 2019/20 budget reflected the decision of the North Wales Leadership Board on the 13 November 2018 to include a savings target which corresponds to a cash decrease of 1%, in the core contributions of the 6 constituent authorities, after adding inflation. This is equivalent to a 3.19% real terms cut when considering an increase in costs.

2.3 The efficiency savings target of £116,468 is included in the baseline budget for 2019/20 under 'savings to be found'.

2.4 With the above and the need for a permanent plan to finance the 2018/19 'savings to be found', as well as the budget deficits noted below, there is a need to find a cumulative total savings of £206,485 in 2019/20.

Savings to be found - 2018/19	£37,617
Rent budget deficit	£11,220
Supplies and Services budget deficit	£41,180
Savings to be found - 2019/20	£116,468
<b>Total</b>	<b>£206,485</b>

### 3.0 Implementation Plan

- 3.1 As reported in the Joint Committee meeting, 8 July 2019, one of GwE Assistant Directors has been appointed to a new role within a local authority & has consequently left his post at the end of August 2019. It is proposed that a replacement is not appointed & that the role be removed from the GwE permanent staffing structure. This will provide an annual efficiency saving of £98,212 to the service.
- 3.2 At the end of August, there has been a reduction in Supporting Improvement Advisers, due to retirement & the reduction in fte. It is proposed that replacement appointments are not made & the equivalent of 1.4 fte permanent Supporting Improvement Advisers be removed from the GwE permanent staffing structure. This will provide an annual efficiency saving of £108,273 to the service.
- 3.3 The table below summarises the efficiency savings by implementing the above:

Role	FTE	Efficiency saving (annual) £
Assistant Director	1	98,212
Supporting Improvement Advisers - Primary	1.4	108,273
Total		206,485

### 4.0 Rationale

- 4.1 As previously reported to the Joint Committee, the focus is now on support and capacity building for a self-improving system. Challenge Advisers have become 'Supporting Improvement Advisers' (SIA) and this is more than a name change – it signals a determination to build trust with key stakeholders and to move away from a top-down approach to school improvement, developing a more long-term, supportive and sustainable strategy.
- 4.2 The Joint Committee approved the development of a Peer Engagement Model for North Wales at their meeting in July 2019. The regional peer engagement model fully reflects the principles and values that have been identified by Head teachers and also learns from good practice nationally and beyond. Peer engagement will underpin a rigorous cycle of continuous development and improvement, and should be an integral part of school improvement in moving to a self-improving system whilst also supporting those schools that are causing concern. Supporting Improvement Advisers will facilitate and fully support schools in developing their peer engagement models. The model will be developed in partnership with headteachers & the service. As Munby and Fullen (2016) have eluded, a commitment to and capacity for effective peer review form the engine that drives improvement.

### 5.0 Recommendation

- 5.1 The Joint Committee confirms the changes to the permanent staffing structure thus enabling the service to meet the savings target of £206,485.

### 6.0 Financial Implications / Risks

- 6.1 The plan delivers the Efficiency Savings target.

## **7.0 Equalities Impact**

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

## **8.0 Personnel Implications**

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

## **9.0 Consultation Undertaken**

9.1 The reduction in permanent staff has been discussed with the GwE Management Board, who support the recommendation.

9.2 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:**

Nothing to add from a propriety perspective

### **Statutory Finance Officer:**

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