

Amendments to the Council paper 'Revenue Budget 2013-14'

In responding to the recently reduced level of Education Services Grant (estimated at circa £850k) when compared to the grant previously received as part of formula grant, the Education service have come forward with a number of further savings proposals over the next 2 years in the region of £450k.

We estimate £200k of these will be found in 2013/14 through greater efficiencies and rationalisation of services. However, it is also our intention to recycle this back into measures to improve schools performance.

The proceeds from the second year of savings will help to assist funding the delivery of further savings required as set out in the Council's MTFS.

The service has also agreed to bring forward a £100k saving originally planned for 2015/16 into 2014/15.

Section 151 Officer opinion on the above amendments:

The proposed amendments contains some additional savings proposals amounting to circa £200k for 2013/14 and although some risks have been highlighted in their delivery the service is confident that this savings target can be delivered.

The resultant proceeds being invested in measures to improve schools performance is expected to be one-off dependant on the success of the proposals.