

## Budget Proposals 2022/23

Service	Revenue Budget £
Access Services	3,706,540
Assistant Executive Director - Education	97,280
Schools Centrally Managed	1,566,280
Special Educational Needs and Disabilities	1,305,600
Education Improvement and Partnerships	468,290
<b>Grand Total</b>	<b>7,143,990</b>

### **Purpose of the Directorate:**

The Education Service has a strategic leadership responsibility for the Starting Well priority. In addition improved learning outcomes are vital to all subsequent corporate priorities notably Living Well, Ageing Well and Vibrant Economy.

**Service Objectives and Services Provided:**The Education Service has strategic leadership responsibility for the Starting Well priority as part of the Council's Corporate Plan '*Our People, Our Place, Our Plan*'. In addition, improved learning outcomes are vital to all subsequent corporate priorities, notably Living Well, Ageing Well and Vibrant Economy.

Our Education Service has the following core functions:

Early Years – to ensure sufficient provision is available and that the quality is either good or outstanding;

School Improvement – to ensure that all education provision is either good or outstanding;

Place Planning & Admissions – to ensure we have sufficient school places and that children all have fair access to our schools;

Special Educational Needs – to ensure that all children's needs are accurately assessed at the first opportunity and they receive education provision that meets their needs and helps them to achieve their potential;

Alternative Provision – to commission provision for children who are too ill to attend school and those who have been permanently excluded from school;

Virtual School and College – to fulfil our corporate parenting responsibility for children in care alongside supporting education for children with a social worker;

Specialist Services – to manage resources (including oversight of whole council wide trade with schools), governor services, school attendance service, elective home education, children missing education, music service, education capital.

The statutory functions for which the Education Service is responsible for are set out in annex 2 of Schools Revenue Funding 2021 to 2022. As outlined in Tameside's Schools Strategy (agreed by Executive Cabinet in August 2018) the Council is committed to delivering more assertive and systematic leadership in order to deliver these key functions. To do this well we will be a credible, effective and responsive partner for schools and central government and have an effective and engaged relationship with all our schools. Our success is dependent on mutual co-operation.

## **Achievements and successes in 2021/22**

- Supported schools and settings to open fully in summer and autumn terms; continued a collaborative relationship with Public Health and Health and Safety to support safe and sensible COVID related decisions.
- 85.4% of young people were placed in their 1<sup>st</sup> choice secondary school compared to 81.1% nationally.
- 94.3% of children were placed in their 1<sup>st</sup> choice primary school compared to 91.8% nationally.
- 84% of 2 year olds are benefitting from universal funded early education places despite the coronavirus pandemic closures.
- 98% of Personal Education Plans completed for the summer term 20/21 for our cared for children.
- EHC plans maintained by Tameside is 1960 up from 1344 in 2019.
- Nearly 350 EHCPs completed in the 2021 calendar year.
- Over 70,000 supermarket vouchers distributed to families in need eligible for free school meals over holiday periods.
- 40 additional specialist resourced places created from September 2021.
- 40 additional places in special schools from September 2021.
- Tameside pupils had, on average, 69% of pupils achieving a standard 9-4 pass in English and maths in summer 2021 at KS4.
- Highest ever numbers of care leavers attending higher education.
- Secondary inclusion practice transformation programme led by Tameside PRU has been co-produced with the system and established in mainstream schools.
- Focused work with Headteachers on identifying and tracking children stuck abroad in second lockdown.
- Back to School – Tameside Loves School campaign. Reassurance posters shared in public spaces; banners placed in each town in the borough; local media campaign; compendium of age appropriate resources sent to schools. 100% attendance campaign for first half term 2020/21.
- Established formal partnership working with Stockport Council (shared Director of Education) with the ambition to develop a shared service model.
- Despite managing the impact of the COVID 19 pandemic we have completed a number of key pieces of work including: Publishing an updated JSNA, Outcomes Framework, SEND Strategy, Joint Commissioning Strategy and Co-Production Framework and updating our SEND improvement plans. Guidance on attendance updated and reissued especially those working with vulnerable pupil groups on good attendance practices. Children with medical conditions protocol updated and enhanced to support schools and families.

## Key priorities for 2022/23 and future years

- Deliver our COVID Recovery plan.
- Continue the focus on our education priorities – **reading/early language; SEND; attendance** – using evidence-informed decision-making and practice.
- Ensure the post-COVID education plan has a **long-term** focus with a **broad not narrowed curriculum** pivoting around **vulnerable learners and those most disadvantaged** during the pandemic.
- Support schools to plan a **curriculum that ensures progression in every subject**.
- Build further on the positive internal and external **partnerships and relationships** developed.
- Develop further **partnership working with Stockport Council** and bring forward plans for a shared service model.
- Implement **post-inspection SEND plan and continue with reforms** and priorities identified during the inspection.
- Expand the number of **special school and resource base** places.
- Manage pressures on High Needs DSG budgets – which are constrained by the capping of the HN Budget (£14m).

Approaches will include focuses on early language, early reading; changing the culture of exclusion; reading in KS3; curriculum support; and addressing SEND priorities.

Spend Analysis	Revenue Budget £
<b>Expenditure</b>	
Employees	8,677,470
Premises Related Expenditure	20,630
Transport Related Expenditure	3,250,300
Supplies and Services	1,341,770
Third Party Payments	19,103,412
Transfer Payments	101,200
Recharge Expenses	895,470
Capital Items & Reserve Movements	(155,990)
<b>Expenditure Total</b>	<b>33,234,262</b>
<b>Income</b>	
Recharge Income	(1,475,525)
Customer and Client Receipts	(1,216,005)
Government Grant Income	(23,381,882)
Other Income	(16,860)
<b>Income Total</b>	<b>(26,090,272)</b>
<b>Grand Total</b>	<b>7,143,990</b>

## Savings 2022/23

Scheme	Saving Forecast - Incremental				
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Psychological Welfare Practitioner (PWP) - SEND	46	0	0	0	0
Education Psychology Service Redesign	74	(61)	0	0	0
Behaviour & Attendance Offer	(19)	0	0	0	0
Review use of Education Central Support Grant	74	0	0	0	0
Teachers Pensions Cost Savings	90	0	0	0	0
Education Welfare traded services expansion with 12 month fixed term post	15	(15)	0	0	0
Education Welfare - Access & Attendance services - deletion of post	26	0	0	0	0
	<b>306</b>	<b>(76)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Pressures 2022/23

Nature of Pressure	Description of pressure	Pressures Forecast - Incremental				
		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Staffing related cost pressure	Cost of salary increases (pay award and pay increments)	92	174	177	181	184
		<b>92</b>	<b>174</b>	<b>177</b>	<b>1818</b>	<b>184</b>