

Budget Proposals 2021/22

Service	Revenue Budget £
Access Services	3,780,000
Assistant Executive Director - Education	285,455
School Performance and Standards	239,815
Schools Centrally Managed	1,656,650
Special Educational Needs and Disabilities	1,277,080
Grand Total	7,239,000

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 deliver provision for children who are too ill to attend school and those who have been permanently excluded from school;

Virtual School – to fulfil our corporate parenting responsibility for children in care;

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.

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 2020/21

- Supported all schools to remain open throughout the COVID 19 pandemic, including at least weekly updates for school leaders, weekly planning via our scenario planning group, Public Health and Health and Safety webinars, risk assessment templates and advice, and launching a parent helpline for parents with children with additional needs.
- 85.6% of young people were placed in their 1st choice secondary school compared to 82.2% nationally.
- 91.5% of children were placed in their 1st choice primary school compared to 90.2% nationally.
- 78% of 2 year olds are benefitting from universal funded early education places despite the coronavirus pandemic closures.
- 100% of Personal Education Plans completed in Summer term 19/20 for our cared for children.
- EHC plans maintained by Tameside is 1738 in 2021, 1575 in 2020, 1344 in 2019.
- The volume of plans completed in the 2020 calendar year was 299 (2019 – 409, 2018 – 348).
- Timeliness of EHCPs completed in 20 weeks increased to 83% when excluding exceptions (from 49% in 2019 calendar year).
- Over 27,000 supermarket vouchers distributed to families in need eligible for free school meals over October half term, Christmas holidays and February Half Term.
- Closed the gap with national standards by 3% in KS1 Phonics Check.
- Around 15,000 calls made to schools by the SLOs.

Appendix 9 Director of Children's Services - Education

Key priorities for 2021/22 and future years

Greater capacity and stability in the Council's Education service in recent years, has enabled a more rigorous approach to our core functions (outlined above) be implemented.

This year the service's focus has been to support schools throughout the COVID-19 pandemic. We have worked closely with schools to enable them to remain open and provide support for all pupils with a clear focus in the most vulnerable.

The Borough's clear priorities (Reading, Attendance, SEN support) continue to be the right areas for focus. Despite the impact of COVID-19 on the school data landscape, the data on the impact of targeted work continues to show it is an effective improvement tool.

Our approach also continues: evidence-informed practice and **brokering support locally** to strengthen the system; a focus on **relationships and partnerships**, which have been extremely important in the Council's COVID-19 response, resulting in an effective, as well as harmonious, school system during the exceptionally difficult context of a pandemic.

For 2021/2 our specific focus will be to secure early intervention for 2021/2 academic year and focus recovery support on **disadvantaged and vulnerable children and accelerating our SEND improvement plans**. Approaches will include **early language development, transformation of the Tameside PRU and an exclusion culture; reading especially in Year 7; ongoing SEND transformation; Wellbeing for Education Return.**

Spend Analysis	Revenue Budget £
Expenditure	
Employees	7,599,870
Premises Related Expenditure	21,530
Transport Related Expenditure	3,248,365
Supplies and Services	2,361,650
Third Party Payments	19,519,624
Transfer Payments	172,865
Recharge Expenses	853,280
Capital Items & Reserve Movements	(80,150)
Expenditure Total	33,697,034
Income	
Recharge Income	(2,046,690)
Customer and Client Receipts	(1,098,587)
Government Grant Income	(23,311,317)
Other Income	(1,440)
Income Total	(26,458,034)
Grand Total	7,239,000

Savings 2021/21

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Access and SEND	Behaviour & Attendance Offer	124	105	105	105	105
Pensions Increase Act	Pensions Act Increase	88	88	88	88	88
		212	193	193	193	193

Pressures 2021/22

Nature of Pressure	Description of pressure	Pressures Forecast £000s - Incremental				
		2021/22	2022/23	2023/24	2024/25	2025/26
Demographic pressures	SEN Home to School Transport	1,000	0	0	0	0
Staffing related cost pressure	Cost of salary increments for 20/21	22	0	0	0	0
Staffing related cost pressure	Cost of additional 0.75% pay award for 20/21	8	0	0	0	0
		1,030	0	0	0	0