



<b>Meeting Title</b>	Children and Young People's Scrutiny Committee
<b>Report Title</b>	Education Division Budget Update
<b>Meeting Date</b>	26 <sup>th</sup> January 2023

<b>Corporate Director(s)/Director(s):</b>	Catherine Underwood, Corporate Director for People Nick Lee, Director of Education
<b>Portfolio Holder(s):</b>	Councillor Cheryl Barnard
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### Summary of issues:

This report provides Children and Young People Scrutiny Committee with an update on the following areas:

- Progress in implementation of agreed savings for 2022/23;
- Budget proposals for 2023/24.

### Recommendation(s):

1. Children and Young People Scrutiny Committee notes the summary of progress on the budget saving relating to Education Division.
2. Children and Young People Scrutiny Committee notes the 2023/24 budget proposals

### 1. Progress in implementation of agreed savings for 2022/23

All agreed savings identified prior to 2022/23 have been achieved by the Education Division. The new saving agreed in 2022/23 relates to the disposal of the vacant Thorneywood Hospital School building and site. The agreed saving is £60,000 per annum which represents the revenue budget allocated for the maintenance and security of the building. It is anticipated that disposal will also generate a capital receipt for the Council.

This building became vacant upon the move of the hospital school to the new Nottinghamshire Healthcare Child and Adolescent Mental Health in-patient facility from Thorneywood to Woodthorpe. The site was scoped for potential re-use for

either alternative provision or the Nottingham Education Sanctuary Team but ultimately it was determined that the location and nature of the site led to a decision to declare the site surplus to requirements.

As it had functioned as a school site, any proposal to dispose does require an application to the Secretary of State for Education for approval. The application was submitted in conjunction with property colleagues, but has been subject to a formal consultation by the Department for Education with any interested education providers. An enquiry has been received from an independent provider of specialist education, and there is further consideration now required by the Department for Education and the playing field advisory panel.

Due to the delay in securing the formal approval to dispose of the site, the revenue budget has been required to support costs relating to security affecting delivery of the full saving. This amounts to £7,800 in 2022/23. This shortfall in the agreed saving of £60,000 has been offset by increased income generation elsewhere in the wider service area. We continue to press the Department for Education for a decision to approve the disposal.

## **2. Budget proposals for 2023/24**

The saving detailed above will continue to deliver savings as part of the medium-term financial plan signed of at full council on 7th March 2022.

Executive Board approved consultation on new proposals for the Council's Medium Term Financial Plan in December 2022.

The report and appendix detailing these proposals is at:

[https://committee.nottinghamcity.gov.uk/documents/s141273/MTFP\\_report.pdf](https://committee.nottinghamcity.gov.uk/documents/s141273/MTFP_report.pdf)

[https://committee.nottinghamcity.gov.uk/documents/s141274/MTFP\\_appendix.pdf](https://committee.nottinghamcity.gov.uk/documents/s141274/MTFP_appendix.pdf)

Three new proposals relating to the Education Division have been agreed for inclusion in the consultation on the Council's 2023/24 budget:

- **Special Educational Needs and Disabilities Team**

Passenger Transport - Independent Travel training for young people with Special Educational Needs who are able to do so will be accelerated and consideration of make or buy in terms of transport where provided transport remains a requirement and enhanced route planning.

Saving of £0.065m in 2023/24 and £0.100m in 2024/25.

- **Education Welfare**

Funding of Education Welfare Service - Work with Schools Forum to transfer £0.458m from Dedicated Schools Grant (DSG) Schools Block to fully fund statutory duties relation to the Education Welfare Service, School Attendance and Employment Licensing. This will have no change on delivery of the service. Schools Forum approved the proposed transfer on 6<sup>th</sup> December 2022.

Saving of £0.458m in 2023/24.

- **Outdoor Learning**

Remove subsidy from Curriculum Service Projects - This proposal relates to Adventure Team, School Swimming and Why Nott Transport. These commercial projects have previously not earned enough income to be financially self-sustaining. Each service has been reviewed and with a more commercial focus and public health funding, the subsidy can be removed. One vacant post (1.0 FTE) will also be removed, currently subject to formal consultation with the Trade Unions.

Saving of £0.138m in 2023/24.