

Meeting Title	Children and Young People's Scrutiny Committee
Report Title	Children's Integrated Services and Education Budget Proposals
Meeting Date	25 th January 2024

Corporate Director(s)/Director(s):	Catherine Underwood, Corporate Director for People Ailsa Barr, Director of Childrens Integrated Services Nick Lee, Director of Education
Portfolio Holder(s):	Councillor Cheryl Barnard
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Summary of issues:

Budget proposals for 2024/25 have been developed through the duties and powers exercise of delivering statutory minimum level services.
Budget proposals should be noted and considered by Children and Young People's Scrutiny Committee.

Recommendation(s):

For the committee to note Children's Integrated Services' and Education officer proposals for the Council's budget 2024/25.

1. Background

Officers have undertaken the duties and powers budget exercise to identify statutory minimum level service provision accords the Council's services for 2024/25. This has led to the development of budget proposals across People Services in line with the duties and powers review. Budget proposals are currently grouped by 'Officer Proposals for Public Consultation' and 'Officer Proposals for Non-Public Consultation'.

Subsequently, at the request of Members, the following table contains budget proposals for Children's services and Education, to be considered by Children and Young People's Scrutiny Committee, for information. The outcome of public consultation and employee consultation will follow before the commencement of the 2024/25 financial year.

2. Information Only:

Children's Integrated Services budget reduction officer proposals 2024/25:

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
Officer Proposals for Public Consultation										
DP(A)-2473	Reduce Costs	Childrens – Peoples Department	Reduces Youth Service	Closure of the Ridge Adventure Playground and Bulwell Play and Youth Centre with increase targeting of youth services to those young people in most need.	(0.145)	(0.073)	0.000	0.000	(0.218)	(6)
Officer Proposals for Non-Public Consultation										
DP(C)-2403	Reduce Costs	Childrens – Peoples	Reduce Children's Care	Reduce costs through commissioning workstreams including negotiation and market	0.000	(2.109)	0.000	0.000	(2.109)	0

			Placements costs	sufficiency.						
DP(A)-2477	Reduce Costs	Childrens – Peoples	Reduction in administrative support	Reduction in resources for support work	(0.123)	(0.062)	0.000	0.000	(0.185)	(4)
DP(A)-2472	Reduce Costs	Childrens – Peoples	Youth Justice Service	Remove vacant posts and re-structure of staffing, roles and responsibilities.	(0.100)	(0.100)	0.000	0.000	(0.200)	(5)
DP(E)-2401	Manage Demand	Childrens – Peoples	Restructure support to prevent admission of young people in to residential care	Restructure resource to the Strengthening Families at Home service to prevent young people from coming into residential care	(0.900)	(0.400)	0.000	0.000	(1.300)	0

Education budget reduction officer proposals 2024/25:

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
Officer Proposals for Public Consultation										
DP(A)-2458	Cease/ Stop	Education	Close Colwick Park Activity Centre	Closure of Colwick Park Activity Centre which provides outdoor sport and learning opportunities for children and young people.	(0.095)	(0.032)	0.000	0.000	(0.126)	(5)
Officer Proposals for Non-Public Consultation										
DP(A)-2460	Charge More	Education	Health and safety in schools service	This is a service which schools pay for. Charges will be increased to ensure the	(0.010)	0.000	0.000	0.000	(0.010)	0

			increasing income	service covers its costs in full, and opportunities for increasing the number of schools purchasing the service explored.						
DP(E)-2404	Charge More	Education	Transport - annual pricing review	This is a service which schools pay for. Prices for 2024/25 will be increased in line with inflation to ensure that the service continues to fully cover its costs.	(0.007)	(0.007)	0.000	0.000	(0.014)	0
DP(A)-2453	Reduce Costs	Education	Review of customer support budgets with Education service	Review of service budgets to achieve greater efficiencies.	(0.006)	0.000	0.000	0.000	(0.006)	0
DP(A)-2443	Reduce Costs	Education	Maximisation of Dedicated Schools Grant for Education Welfare service	Service will be sustained at existing levels; however, it is proposed that going forward this will be fully funded by Dedicated Schools Grant (subject to School's Forum agreement)	(0.120)	(0.085)	0.000	0.000	(0.205)	0
DP(A)-2445	Reduce Costs	Education	Maximisation of Dedicated Schools Grant for Virtual School Team	Service will be sustained at existing levels; however, it is proposed that going forward this will be fully funded by Dedicated Schools Grant (subject to School's Forum agreement)	(0.009)	0.000	0.000	0.000	(0.009)	0

DP(A)-2446	Reduce Costs	Education	Maximisation of Dedicated Schools Grant for Teaching Teams	Service to be fully funded from the Dedicated Schools Grant, subject to Schools' Forum agreement.	(0.139)	0.000	0.000	0.000	(0.139)	0
DP(A)-2451	Reduce Costs	Education	Review of Education Partnership service	Review and reduction of Education Partnership Consultant resource	(0.060)	0.000	0.000	0.000	(0.060)	(1)
DP(A)-2452	Reduce Costs	Education	Reduce Schools Improvement activity	Reduce school improvement activity to future recruitment of a Standards Advisor.	0.000	(0.039)	(0.039)	0.000	(0.078)	(1)
DP(A)-2455	Reduce Costs	Education	Fund School Uniform Grant through the Household Support Fund	Children in families who are eligible for Free School Meals are currently eligible for support with their school uniform at key points throughout the year. This will be funded by the Household Support Fund grant. If the grant does not continue, this school uniform support will cease.	(0.020)	0.000	0.000	0.000	(0.020)	0
DP(C)-2406	Reduce Costs	Education	Catering in schools - annual pricing review	Annual uplift of fees for Schools Catering Service from April 2024	(0.113)	(0.038)	0.000	0.000	(0.150)	0
DP(E)-2403	Reduce Costs	Education	Seek approval for	Seek approval from the Secretary of State for	(0.375)	(0.125)	0.000	0.000	(0.500)	0

			additional funding for Children with Special Educational Needs and Disabilities	the use of additional Dedicated Schools Grant funding for transport for Children with Special Educational Needs and Disabilities (SEND)						
DP(E)-2405	Reduce Costs	Education	Education Psychology reducing costs	Securing Education Psychologists assessment capacity at better value.	(0.019)	(0.006)	0.000	0.000	(0.025)	0
DP(E)-2407	Reduce Costs	Education	Review of Catering in schools service	Review of management structure within the Catering service.	(0.015)	(0.005)	0.000	0.000	(0.020)	(1)
DP(A)-2444 DP(A)-2454	Reduce Costs	Education	Increase budget efficiencies	Review of service budgets to achieve greater efficiencies.	(0.061)	0.000	0.000	0.000	(0.061)	(3)

3. Proposal or Issue

Children and Young People's Scrutiny Committee are invited to note the above officer budget proposals and consider the impact they will have on the Children's Improvement Programme for 2024/25.

Children and Young People's Scrutiny Committee are invited to note the above officer budget proposals and consider the impact they will have on Education Services for 2024/25.

4. Next Steps

Budget proposals will be finalised following public and employee consultation before the commencement of the financial year 2024/25.