



Children and Young People Scrutiny Committee

Date: Wednesday, 10 November 2021

Time: 2.00 pm

Venue: Council Chamber, Level 2, Town Hall Extension

This is a **Second Supplementary Agenda** containing additional information about the business of the meeting that was not available when the agenda was published

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Membership of the Children and Young People Scrutiny Committee

Councillors –

Reid (Chair), Abdulatif, Sameem Ali, Alijah, Bano, Collins, Cooley, Foley, Hewitson, Lovecy, McHale, Nunney and Sadler

Co-opted Members -

Ms Z Derraz, Mr L Duffy, Mrs J Miles and Dr W Omara

Second Supplementary Agenda

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Following the Spending Review announcements and other updates the Council is forecasting an estimated shortfall of £4m in 2022/23, £64m in 2023/24 and £85m by 2024/25. This report sets out the high-level position. Officers have identified options to balance the budget in 2022/23 which are subject to approval.

Further Information

For help, advice and information about this meeting please contact the Committee Officer:

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This supplementary agenda was issued on **Friday, 5 November 2021** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

Manchester City Council Report for Information

Report to: Children and Young People Scrutiny Committee – 10 November 2021

Subject: Children and Education Services Directorate Budget 2022/23

Report of: Strategic Director for Children's and Education Services

Purpose of Report

Following the Spending Review announcements and other updates the Council is forecasting an estimated shortfall of £4m in 2022/23, £64m in 2023/24 and £85m by 2024/25. This report sets out the high-level position. Officers have identified options to balance the budget in 2022/23 which are subject to approval.

The position will be clearer in December 2021 when the Local Government Finance Settlement is received although that is unlikely to provide detailed funding allocations for after 2022/23. A longer-term strategy to close the budget gap is being prepared with an estimated requirement to find budget cuts and savings in the region of £40m per annum for 2023/24 and 2024/25. In addition, £50.6m of risk-based reserves have been identified as available to manage risk and timing differences.

This report sets out the high-level position. Appended are the priorities for the services in the remit of this committee, details on the initial revenue budget changes proposed by officers and the planned capital programme.

This report which for ease of reference is structured as follows.

Section 1	Summary of Council Budget
Appendix One	Children and Education Services Context and Priorities
Appendix Two	Budget Revenue Overview, Approved Savings and Pressures
Appendix Three	Capital Budget

Recommendations

The committee is recommended to:

1. Note the forecast medium term revenue budget position.
2. Consider the content of this report and comment on the proposed changes which are relevant to the remit of this scrutiny committee.

The report contains draft savings options, for comment, prior to a draft budget report being prepared for February 2022 Executive. Budget options outlined in the report are

deemed to be deliverable and there is a level of confidence that most of the options are “the right thing to do” and have been developed in line with the Directorate budget strategy. The need for further savings options is to be reviewed once the outcome of the financial settlement is known.

Wards Affected: All

Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city

The budget reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council’s planning and budget proposals.

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Effective Children and Education Services are critical to ensuring our children are afforded opportunities and supported to connect and contribute to the city’s sustainability and growth.
A highly skilled city: world class and home-grown talent sustaining the city’s economic success	Ensuring children and young people are supported and afforded the opportunity to access and achieve in the city; empowered and supported by the delivery of a strong and cohesive system that works for all children.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Improving education and social care services that are connected to the wider partnership; build the resilience of children and families needed to achieve their potential and be integrated into their communities.
A liveable and low carbon city: a destination of choice to live, visit, work	Improving outcomes for the children and families across the City, helps build and develop whole communities and increases the liability of the City
A connected city: world class infrastructure and connectivity to drive growth	Successful services support successful families who are able to deliver continuing growth in the City.

Full details are in the body of the report, along with implications for:

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences Revenue

The changes included within this report are officer proposals and, subject to Member comments and consultation, these will be included as part of the 2022/23 budget preparation.

Financial Consequences – Capital

None directly arising from this report.

Background documents (available for public inspection): None

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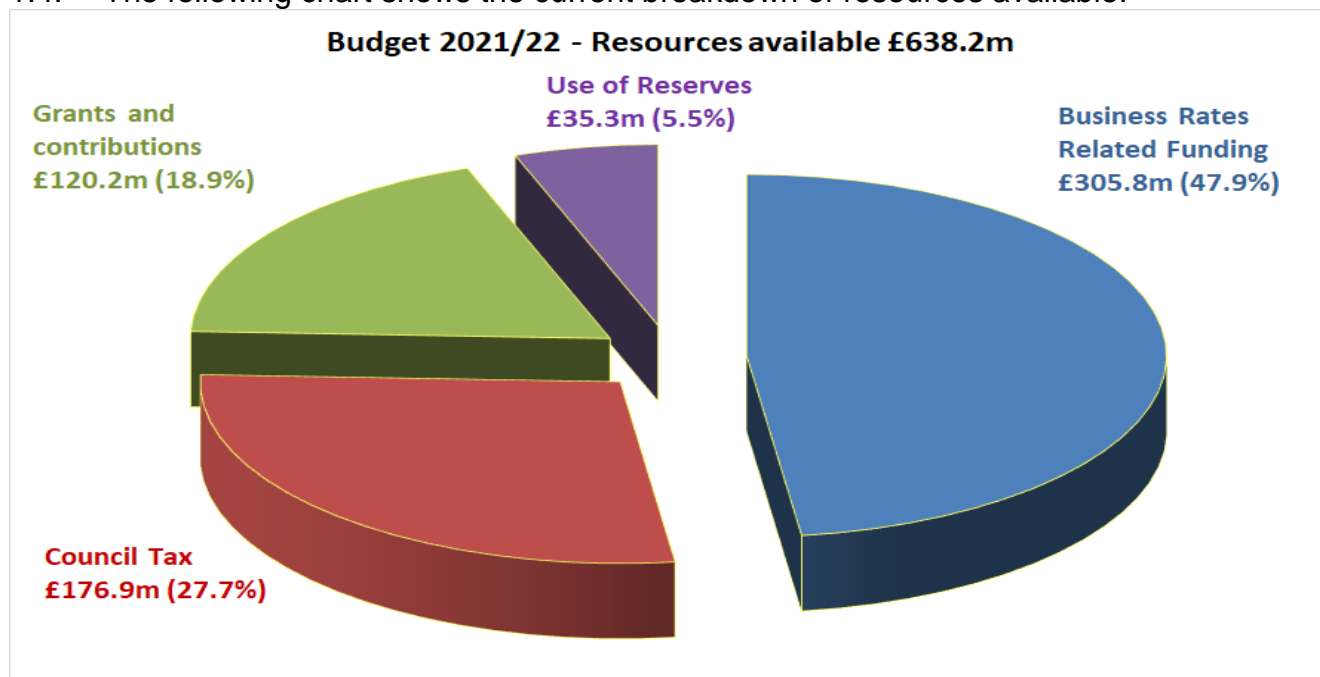
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1. Context and Background

- 1.1. On 27 October 2021, the Chancellor of the Exchequer, Rishi Sunak MP, delivered the Spending Review and Autumn budget 2021 to the House of Commons. The Spending Review sets the quantum of funding available for local government whilst the Finance Settlement (expected in December) sets out the distribution to individual local authorities.
- 1.2. The medium-term financial plan remains challenged by uncertainty. There are potential changes to how local government funding is distributed, the Business Rates Retention scheme, and Adult Social Care Reform and associated funding.
- 1.3. The Council's 2021/22 net revenue budget is currently funded from four main sources which are Council Tax, Business Rates, government grants and contributions and use of reserves. In recent years as central government funding has reduced and business rates retention has been introduced the ability to grow and maintain the resources raised locally has become even more important for financial sustainability and is integral to the Council's financial planning.
- 1.4. The following chart shows the current breakdown of resources available.



2. Current budget position

- 2.1 The indicative medium-term position is shown in the table below, full details are provided in the Spending Review and budget update report to Resources and Governance scrutiny committee 9 November 2021.

	Approved 2021 / 22 £'000	2022 / 23 £'000	2023 / 24 £'000	2024 / 25 £'000
Resources Available				
Business Rates Related Funding	156,416	318,969	315,557	333,520
Council Tax	176,857	205,528	204,116	214,567
Grants and other External Funding	120,243	83,040	76,957	74,957
Use of Reserves	184,667	49,857	22,737	7,573
Total Resources Available	638,183	657,394	619,367	630,617
Resources Required				
<i>Corporate Costs</i>	121,096	112,156	113,378	118,016
<i>Directorate Costs</i>	517,087	549,766	569,732	598,099
Total Resources Required	638,183	661,922	683,110	716,115
Shortfall / (surplus)	0	4,528	63,743	85,498

- 2.2 The budget assumptions that underpin 2022/23 to 2025/26 include the commitments made as part of the 2021/22 budget process to fund ongoing demand pressures as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 3% from 2022/23). Whilst this contributes to the scale of the budget gap it is important that a realistic budget is set which adequately reflects ongoing cost and demand pressures.
- 2.3 Officers have identified options to balance the budget in 2022/23 which are subject to approval. The detail relevant to this scrutiny remit is included at Appendix 2. If these proposals are supported a balanced budget will be achieved. In addition, £50.6m of risk-based reserves have been identified as available to manage risk and timing differences.

3. Scrutiny of the draft budget proposals and budget reports

- 3.1 The reports have been tailored to the remit of each scrutiny as shown in the table below. This Committee is invited to consider the proposed changes which are within its remit and to make recommendations to the Executive before it agrees the final budget proposals in February 2022.

Date	Meeting	Services Included
9 Nov 21	Resources and Governance Scrutiny Committee	Chief Exec Corporate Services Revenue and Benefits / Customer and Welfare Support Business Units
9 Nov 21	Communities and Equalities Scrutiny Committee	Sport, Leisure, Events Libraries Galleries and Culture Compliance and Community Safety Housing Operations including Homelessness Neighbourhood teams
10 Nov 21	Health Scrutiny Committee	Adult Social Care and Population Health
10 Nov 21	Children and Young People Scrutiny Committee	Children and Education Services
11 Nov 21	Environment and Climate Change Scrutiny Committee	Waste and Recycling Parks Grounds maintenance
11 Nov 21	Economy Scrutiny Committee	City Centre Regeneration Strategic Development Housing and residential growth Planning, Building Control and licensing Investment Estate Work and skills Highways

4. **Next Steps**

4.1 The proposed next steps are as follows:

- The Local Government Finance Settlement is expected mid to late December. The outcome will be reported back to January Resources and Governance Scrutiny Committee (11 January) and Executive (19 January) along with an update on the budget position.
- February Scrutiny Committees (8-10 February) and Executive (16 February) receive proposed budget
- Resources and Governance Budget Scrutiny – 28 February
- March Council - approval of 2022/23 budget - 4 March
- New Municipal Year – early options around 2023/24 & 2024/25 discussed with members.

Appendix 1 – Headline priorities for the service

1. Service Context

- 1.1 The Children and Education Services Directorate effectively is responsible for delivering the Council's statutory duties and responsibilities in respect of children in need of help, support and protection. Whilst at the same time ensuring they have access to a high-quality education and learning experience.
- 1.2 In delivering the Council's statutory duties and responsibilities, the Directorate also contributes to other strategies, such as those outlined in Manchester's Children and Young People's Plan, supporting Manchester's Children and Young People to be healthy, well and safe (Healthy, cared for people), enabling clean, safe and vibrant neighbourhoods through promoting the welfare of young people (Neighbourhoods) and reducing demand through reform and enabling our workforce to be the best they can be (Well-managed Council). It also plays a leading role in ensuring our young people are equipped with the skills they need to benefit from the growth of the city (Growth that benefits everyone) and ensures there are sufficient and high-quality places in local schools and early years settings.
- 1.3 The priorities, guiding principles and behaviours of Our Manchester, run throughout all key strategies and approaches being taken forward in the city from the overarching Children and Young People's Plan (Our Manchester, Our Children) through to Early Help, Our Promise to Looked After Children and Care Leavers, All Age Disability Strategy, Inclusion Strategy, Youth Justice Plan, Valuing Young People and Young Carers Strategy; as well as contributing to other strategy/delivery plans to improve the experiences and outcomes for our children and young people.
- 1.4 Throughout the COVID 19 pandemic, Children's and Education services and their partners have sought to continue to ensure the delivery of the services that underpin Our Children's strategy; our strategic objectives are children live safe, happy, health and successful lives. Within the safeguarding partnership the system has drawn from the pre-COVID shared vision for Manchester's children, supported by a range of strategies and approaches to minimise impact of the pandemic on all children.
- 1.5 Since March 2020, the service has operated under the working premise of "business as usual but doing things differently"; transitioning into 'working with agility'. These mission statements reflect the Directorate's commitment to the city's children and young people to ensure their welfare, education is safeguarded and promoted. As such the service has, throughout the pandemic, mindful of relevant health and safety advice, continued to work directly with children and their families and encouraged children and young people to attend their school or setting. It is to credit of our staff, the Directorate has shown significant creativity and flexibility in their approach to service provision in this context, whilst at the

same time supporting the partnerships capacity to continue to develop collaboration in the knowledge that some families require a co-ordinated multi agency level of support to safeguard children.

- 1.6 The Dedicated Schools Grant (DSG) budget is not included in the scope of this report. The expected settlement and proposed budget changes will be provided to Scrutiny and The Executive in December 2022.

2. Service Delivery

- 2.1 **Education Services** - This service budget represents the Council's responsibilities for education and learning other than those funded by the Dedicated Schools Grant. It includes school admissions, place planning, home to school transport and school crossing patrols. It also includes some support for children with SEND such as short breaks and respite care, support for inclusion and other groups of vulnerable children and the education of children looked after through the Virtual School.
- 2.2 The City has a diverse population with many communities and 190 different languages spoken. The overall population has continued to grow over the past two decades and Manchester is home to 547,627 residents of which 121,962 are children and young people aged 0 to 17 years - 22% of the population; of which 64% are from an ethnic minority origin. Over the last ten years Manchester's child population has grown at an annual rate of circa 2%.
- 2.3 Within the Manchester school population, the January 2021 census showed that 17.7% of pupils have Special Education Needs. This was made up of 13.4% who have their needs met at SEN (Special Educational Needs) Support level and 4.3% of the school population who have an Education, Health and Care plan (EHCP). The census shows that the number of pupils who have their needs met through SEN Support or an EHCP is increasing. The percentages of pupils at SEN Support level and EHCP are higher than the latest national comparison data but in Manchester there is a strong correlation between measures of deprivation and the number of EHCPs. At May 2021 Manchester currently supports 5,159 Education, health and care plans for children and young people up to age 25.
- 2.4 The overall Ofsted outcomes for Manchester in 2021 showed:
 - 96% of Early years settings and 92% childminders were judged to be good or better.
 - 88.8% of schools are good or better which is above national average (86.00%) and shows a continually improving system.
 - 92.50% of Manchester primary schools and 69.20% of secondary schools are judged by Ofsted to be good or outstanding (with 5 new secondary schools still waiting a judgement).

- all post 16 provision is judged to be good or better in the City
- 2.5 Ensuring children and young people access high quality education has remained high priority throughout the pandemic and the Council have continued their robust quality assurance of schools via quality assurance professionals as well as providing ongoing communication, advice and support for school and setting leaders on a variety of issues throughout this time.
- 2.6 **Children Services** - This Directorate brings together the Council's duties in relation to children in need, child protection, looked after children and young people with care experience (leaving care service). It includes a range of services targeted to support families and help to avoid the need for children to come into care. It also provides short breaks and respite care services for disabled children and their families as well as Youth Justice Services. The budget recognises the costs associated with increased numbers of children requiring help, support and protection and the complexity of their needs. The Directorate's budget approach is built upon four themes:
1. **Cost avoidance** – preventive, timely and edge of care intervention
 2. **Care planning** - and continuous practice improvement
 3. **Commissioning** - collaboration and partnerships
 4. **Service improvement/efficiencies**
- 2.7 Following Ofsted's inspection in 2017 which judged Manchester's Children's Services to no longer be inadequate, the service has continued to make progress and improvements in the experiences, outcomes and quality of services provided to children and their families. The trajectory of continuous improvement has been sustained as reflected in later Ofsted focused visits (in 2018 and 2019), Peer Reviews and a Local Government Association Peer Reviews.
- 2.8 Despite a 28% increase in the City's child population since 2011 the number of looked after children has not increased at the same rate. In March 2011 there were 1,391 LAC and in March 2021 1,371 LAC. This has led to a reduction in the rate per ten thousand from 131 to 111. In terms of national comparisons between 2008 and 2020 Manchester saw a reduction of **2%** in numbers of children and young people in care compared to a **35%** increase nationally over same period.
- 2.9 Our rate of 'children in need' at 360 per 10,000 has decreased by 2.7% since March 2018/19 and is currently below that of statistical neighbours. 17% of children discharged from care in the last 6 months have gone onto be the subject of Special Guardianship significantly larger than our statistical neighbours and English average at 13%. In addition, and attributable to timelier and quality of intervention, over time there has been a significant decrease in the number of children subject to child protection planning, this has reduced by 123 in the last six months, at 45.9 per 10,000 this performance is better than statistical and northwest neighbours.

- 2.10 In addition, there has been a reduction in the number of children and young people subject to child protection plans from 787 at the end of 2018/19 to 731 at the end of 2019/20 and increased the percentage of child protection conferences held within 15 days of the start of the Section 47 enquiry from 78.4% in 2017/18 to 88% in 2019/20.
- 2.11 The improvements in both Children and Education Services have in part been associated with continued and strengthening partnerships that support even greater collaboration and robust leadership; underpinned by an effective performance/assurance framework. A recent Local Government Association peer review indicates that IT and Business Support offers will be subject to reviews to ensure service needs are met.

3. Priorities for this year and next:

- 3.1 In recognising the disruptive and detrimental impact of the Covid19 pandemic on children and young people in respect of their emotional, social and educational development. In September 2020, the City Council Executive resolved to Manchester City Council to dedicate 2022 to the city's children and young people; branded as '2022, Our Year'. This will involve working in partnership with the public and private sector to celebrate their resilience and successes whilst creating opportunities to have experiences that contribute to helping them build a successful future. This will be a key part of the City's covid recovery. Engagement from our children and young people has shown that there needs to be a strong focus on education, environment, health and equality, diversity and inclusion in the delivery of the plan. The ultimate ambition will be for Manchester to be recognised by UNICEF as a Child Friendly City by 2024.
- 3.2 The Children and Young People's Plan 2020 - 2024 - translates the Our Manchester priorities into a vision for 'building a safe, happy, healthy and successful future for children and young people'. The Directorate are passionate about children and young people. This is reflected not only in the way the Directorate work with them, but in all aspects of our service planning, commissioning and delivery of services. This is a value-based approach that involves a relentless drive and focus on improving all areas of children's and young people's lives, underpinned by a strength based, can do attitude.
- 3.3 To support the delivery of the city's strategic priorities the Children and Education Directorate Plan outlines the following key priorities for the next 2 years:
1. Recognise and value the voices of children and young people in all areas of our work, listening to them and responding to what they tell us
 2. Support and develop children's readiness for school and adulthood embedded in an approach to early intervention and early help
 3. Everyone's a leader - an empowered, capable, confident and stable workforce; effective in the management of risk, performance and planning for children

- 4. Continually improve outcomes for all children and 'close the gap' against the national attainment averages
 - 5. Greater collaboration and partnerships consolidate children's services locality model to support and promote children living in stable, safe and loving homes - achieving 'permanency' to safely reduce the number of children looked after and/or in need of a statutory service.
 - 6. Ensure there is a sufficient range and choice of high-quality early years, school, college and youth provision for all children and young people
 - 7. Develop and implement a specialist service/offer for children with complex needs.
- 3.4 A timely intervention preventing the unnecessary escalation of children's needs is still a key Directorate priority, as is the range and choice of provision for those children who are looked after by the Council and our care leavers. The Directorate operates within a national context of a changing regulatory framework which has an increased focus on.
- 3.5 Maintaining the Directorate's commitment to the quality of social work practice and management oversight and ensuring the education system is inclusive, delivers good or outstanding schools and meets the needs of all learners. This requires the Directorate to adapt, anticipate and respond to the challenges with purpose and focus.
- 3.6 The budget options for savings have been informed by the Directorate Budget approach to deliver safe, effective and efficient services, the progress and impact of the services to date. This approach has been developed by thinking through the way in which the Directorate can meet its statutory duties and make the maximum contribution to the priorities for the city, as set out in the earlier parts of this report. In some cases, this is by increasing the pace of implementing the already identified reforms and services improvements as a way of making financial savings by reducing demand for expensive, reactive services. In other cases, this is by choosing options for service reductions which will have the least damaging impact on the achievement of our priorities.

4. Key actions on tackling diversity and inclusion

- 4.1 The Directorate works together with Manchester's citizens and our partners to understand our diverse communities, improve life chances, and celebrate diversity. There is a commitment to understanding and addressing the effects and impacts of its activities for the diverse range of people using the service. To achieve the Directorate is committed to undertaking where required and monitor equality analysis of new or altered functions, to ensure they are accessible and inclusive and do not cause adverse equality impacts. The Directorate will use the Council's Equality Impact Assessment framework to do this. It will strengthen evidence bases to show the differential experiences of individual identity groups in Manchester accessing Council services, remove barriers and proactively respond to make these as fair and equitable as possible.

- 4.2 Education services provide support and challenge to schools to address gaps in attainment and disproportionality in attendance and exclusion between black, Asian and other ethnic minority groups in the city. They are encouraging all schools to sign up to the Diverse Curriculum Charter developed by Afsal Khan and developing a plan in collaboration with Teaching School hub and school leaders to ensure the school workforce and school leadership better reflects the diversity in the city.
- 4.3 As an employer the Directorate seeks to ensure a fair and inclusive working environment which recognises, values and responds to the dynamics and opportunities of a diverse workforce. The Children's Services Plan has five key focus areas of: reverse mentoring, recruitment, training, mentoring and personal development opportunities for all and having ongoing and transparent conversations about race equality.

Appendix 2 – Indicative Revenue Budget

1. Budget 2021/22

- 1.1. The Children and Education Services net annual budget for 2021/22 is £119.053m. The indicative three-year budget is: £128.633m, £132.300m, £134.618m 2022/23-2024/25 respectively.

Table one: Base budget 2021/22

Service Area	2021/22 Net Budget	2021/22 Gross Budget	2021/22 Budgeted Posts (FTE)
	£'000	£'000	
LAC Placements	40,352	54,787	34
LAC Placements Services	6,535	7,422	86
Permanence & Leaving Care	14,640	23,128	12
Children Safeguarding Service Areas	35,987	43,376	742
Education Services	5,679	6,897	70
Home to School Transport	10,047	10,118	127
TYSS	341	841	
Children's Strategic Management and Business Support	5,472	5,576	117
Total	119,053	152,145	1,188

Savings 2021/22

- 1.2. Approved budget savings total £12.359m, most of the savings are achieved other than:
- Supported Accommodation - £1m of the £1.767m is delayed and will be achieved next year in full as more suitable provision with registered housing providers becomes made available November 2021.
 - Multi-Agency Placements – almost half of the £1m has been achieved, it is not yet known whether this saving will be achieved in full next year, this will be dependent on the agreements made at panel.

Approved Budget Changes

- 1.3. The following budget changes were approved as part of the 2021/22 budget setting process:
- £2.459m savings 2022/23** relate to placements. Some of the savings are the full year impact of 2021/22 placements. There is a level of confidence that the options presented were reflective of the Directorate's budget strategy

promoting a preventative, focused and purposeful intervention and delivering value for money. This includes delivering services to children with high/complex needs who need to be 'looked after' by the council through transforming services and increasing the range and choice of placements (sufficiency). Most of these options are underpinned by commissioning activity. 2023/24 and 2024/25 savings total £100k per annum.

- **£2.611m of the £12.359m 2021/22 and £1.409m of the 2022/23 savings** are one-off and reverse in the following year. The 2020/21 budget planning process acknowledged that not all the options could be fully realised in 2021/22-2022/23 and it was approved that the reserves can be used on an one-off basis to smooth out transition reductions in budget.
- In order to balance the 2021/22 budget, the Directorate reviewed their reserves. Following the review, the Directorate were able to support their budget position by **£7.135m**. The medium-term financial plan assumes this will be funded from mainstream budget 2022/23 onwards.
- **£2.293m**, Demographic changes has been determined on the numbers which the budget was set compared to the current position and potential increase in demand informed by 3% population growth predictions. The 2023/24 and 2024/25 demographic changes total £2.357m and £2.419m, respectively.

1.4. The net impact of the changes above gives budget changes total £9.580m in 2022/23, £3.666m in 2023/24 and £2.319m 2024/25.

1.5. **Emerging Risks and Pressures**

- **Early Years £400k** - In 2012, the Council took the decision to withdraw from the direct provision of day-care services to move to a new model, with the Council acting as commissioner of day-care services. As the estate is not in good condition maintenance costs are higher than day care providers anticipated and can afford. A review of the current arrangements with tendered day-care has been concluded and Executive have agreed a capital investment of £3m to improve the condition of these buildings. However, this is a 3-year programme and current projections indicate an ongoing budget shortfall. It is proposed that this pressure is funded going forward.
- **Legal Costs £0.666m** - Legal proceedings are taking 14 weeks longer than they did at pre-pandemic and due to this there is an increase in the reported overspend as additional external legal support is being commissioned from another Local Authority. A review of costs has been commissioned to better understand and respond to reissued Public Law Outline (national guidance). It is anticipated that the learning from the review will help the Legal team and Children Services to manage down the current overspend.

- **Home to School Transport** – Where a pupil is entitled to receive free home to school transport this is for the journey at the start and end of the school day. In response to representation from families the Council is to launch a review of elements of the transport assistance offer and delivery of it. There is a risk that the review recommendations will lead to additional expenditure. This would place additional pressure on the Children's Services budget.
 - **School Improvement Grant** - The School improvement Grant, £50m nationally is allocated annually to Local Authorities to provide school improvement for maintained schools. It is allocated based on the number of schools which continue to be maintained by the Local Authority and covers an academic year. In 2021/22 Manchester's school improvement grant was £398k this covers 110 schools. Department of Education has recently launched a consultation which seeks to cut the grant by 50% cent next year and scrap the grant by April 2023. Councils could look to replace the grant lost by requesting a top slice from the Dedicated Schools Grant, this would need to be approved by Schools Forum and would reduce funding paid directly to schools.
- 1.6. Provision has been made for inflationary price increases and potential pay awards. This is held centrally and will be allocated to service budgets when the details are available.

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Appendix 3 – Capital budget and pipeline priorities

The current forecast for the approved capital programme, as at period 6 in 2021/22, is shown below alongside the funding to be used. Details on potential future investment opportunities are also shown, but these remain subject to approval.

Approved Capital Programme

Service Area	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000
Basic Need grant for school places	25,701	30,139	24,288		80,128
School Maintenance programme	5,325	2,617			7,942
Other	2,718	2,581			5,299
Total	33,744	35,337	24,288	0	93,369

Funding of Approved Capital Programme

Service Area	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000
Grant	32,516	32,637	24,288		89,441
External contributions		2,700			2,700
Revenue Contribution to Capital					
Capital Receipts	540				540
Borrowing	688				688
Total	33,744	35,337	24,288	0	93,369

Future Investment Priorities

The following projects are potential future investment opportunities, which may be brought forward in the future:

- Future school place demand will continue to be monitored, alongside any further Free School Programme approvals, to ensure that the Council meets its statutory duty to provide sufficient places. This may be in the form of new school builds or expansions to existing schools.
- School maintenance projects will continue using the government grant provided. The projects to be undertaken will consider the condition of school buildings.

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