

Committee	Dated:
Education Board	8 November 2018
Subject: Additional allocation of a skills budget for 2019/20	Public
Report of: Strategic Director for Education, Culture & Skills	For Decision
Report author: Anne Bamford	

Summary

This report asks Members to endorse a recommendation to Policy and Resources Committee for increasing the Education Board Budget 2019/20 by £140,000 to deliver key aspects of the Skills Strategies as part of the Education Board's three main strategies: The Education Strategy, the Cultural and Creative Learning Strategy, and the Skills Strategy. The recommendation represents an annual increase from the current baseline, and a smaller increase from 2020/2021.

Recommendations

Members are asked to:

- Endorse a recommendation to Policy and Resources Committee for increasing the Education Board Budget 2019/20 by £140,000.
- Endorse a recommendation to Policy and Resources Committee for increasing the Education Board Budget from 2020/21 by £85,000.

Main Report

Background

1. In July 2018, the Education Board approved three new strategies to be implemented from 2019-2023, namely, the Education Strategy, the Cultural and Creative Learning Strategy, and the Skills Strategy.
2. Prior to the development of these three strategies, there was a single strategy for education which included reference to culture. There was also a single budget for the Education Unit.
3. In line with the requirements of Education Board, the Education Unit have developed annual action plans with budget being reported under the three separate strategies. The Education Unit has a budget for the delivery of the Education Strategy; Culture Mile Learning has a budget as the delivery partner for the Culture and Creative Learning Strategy; but, currently, there is not a dedicated budget line to deliver on the Skills Strategy. Therefore, a request is being made for additional budget to cover the implementation of the new Skills Strategy 2019-2023.

Current position

4. As per the standard process, the Chamberlain has submitted a report to the 8 November Education Board meeting on the annual submission of the revenue budgets overseen by the Education Board. The paper seeks approval for the provisional revenue budget for 2019/20 for subsequent submission to the Finance Committee. The report notes that the 2019/20 provisional revenue budget totals £2.6m, representing an increase of £317,000 when compared with

the Original Budget for 2018/19. The increase is due to additional funding in 2019/20 of £305,000 for Culture Mile Learning (now reported in the Education Board budget) which was agreed by Policy & Resources Committee on 6 September 2018, and 2% increase for inflation on the local risk elements of the budget.

Case for additional funding

5. The additional budget for the implementation of the Skills strategy will enable the goals of:
 - a) Transform the lives of our diverse adult learners, through a unique educational experience
 - b) Deliver high quality adult education, training and apprenticeships
 - c) Continue working towards the achievement of a diverse workforce so that it mirrors the diversity of our community
 - d) High quality exposure to the world of work at all stages of education to enable pupils and learners to make informed career choices
6. The requested budget will be used to address goals c) and d) above and to expand the cross-cutting work (across the three strategies) on the development of fusion skills in children, young people and adult learners.
7. In 2019/20 a request is being made for an additional £140,000. This money will be applied to two major feature projects of the Skills Strategy, namely:
 - a) £60,000 will be allocated to the 2020 Careers Week event and the development of a 'business to schools' hub to provide services to enable schools to fulfil their statutory duties to provide career guidance and work experience to their pupils. This will also address the strategic aim to provide the pupils with frequent, high-quality exposure to the world of work and develop work-related skills as part of their lifelong learning.
 - b) £80,000 will be allocated in the 2019/20 financial year to design, develop, pilot test and implement a fusion skills assessment tracking tool. This will directly implement the cross-cutting fusion skills agenda across the three strategy areas. The development of the tool will include CPD and training for teachers and pupils and ensure that schools can clearly show the development of these skills and the progress towards producing talent. This action aligns closely with both the City Corporation's Digital and the Social Mobility Strategies and is a ground-breaking and innovative project which will bring high-profile attention to the exceptional nature of the City Corporation's education, skills and cultural and creative learning approaches. This will have immediate positive benefits for pupils, teachers and school leaders and over time is expected to have national and international benefits for employers and the future of work. It is anticipated that a budget of £80,000 will be required in the first, development year, but that this figure should drop to £25,000 per year as the development costs reduce.
8. This request for additional funding to implement the Skills Strategy represents large efficiency savings and value for money as savings have been made across several smaller careers-related expenditures that have traditionally occurred.

Moreover, the innovative nature of the proposals means that the City Corporation has already begun to leverage considerable external support for both projects and this means that we are getting excellent value for money from the City Corporation's expenditure through actual and in-kind contributions from others.

Conclusion

9. This report asks Members to endorse a recommendation to Policy and Resources Committee for a modest increase the Education Board Budget 2019/20 by £140,000 to deliver key aspects of the Skills Strategies as part of the Education Board's three main strategies. The recommendation represents an annual increase from the current baseline, although a smaller increase has been predicted from 2020/2021 onwards.

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