

Revenue Budget Summary – Pre-Schools

Budget Description	Budget Holder	2024/25 Gross Budget	2024/25 Net Budget				
St Oswald's Pre-School Learning Centres	Julie Gale Pre-School Manager	£330,550	£63,250				
<p>Purpose of the Budget:</p> <p>The main purpose of the Pre-Schools Budget is to provide the operational resources required to offer childcare and pre-school education to children in Great Aycliffe aged from two years to four years and eleven months at two pre-school settings located within St. Oswald's Park.</p>							
<p>Scope of Activity and Nature of the Service:</p> <p>The Council's two pre-school learning centres are both located within St Oswald's Park.</p> <p>One centre provides childcare to two-year olds, with the other centre provides pre-school education to children aged from three years to four years and eleven months.</p> <p>The pre-school service is a discretionary service area.</p> <p>The three and four-year old setting can accommodate a total of 40 children at any one time and offers both morning and afternoon sessions. The two-year old setting can accommodate a total of 12 children at any one time and offers morning and afternoon sessions.</p> <p>There is a total of ten members of staff. These are made up of the Pre-School Manager, Deputy Manager / Special Educational Needs Co-ordinator, Two-Year Old Room Lead, Three-Year Old Room Leaf, five Assistants and one Special Educational Needs Assistant.</p> <p>The pre-schools are both registered to provide early years education and are therefore subject to inspection by OFSTED who provide a report on the level of the care and education provided. The time between inspections varies depending upon the grading outcome but following an outstanding inspection in 2023, the Pre-School will be inspected every 6 years. The OFSTED grading system is as follows:-</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Grade 1 - Outstanding</td> <td style="width: 50%;">Grade 3 - Requires Improvement</td> </tr> <tr> <td>Grade 2 - Good</td> <td>Grade 4 - Inadequate</td> </tr> </table>				Grade 1 - Outstanding	Grade 3 - Requires Improvement	Grade 2 - Good	Grade 4 - Inadequate
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<p>Contribution to Council Aims:</p> <p>The Pre-Schools contribute directly to the Council's Strategic Aim 4:- <i>"To provide pre-school education as appropriate in Great Aycliffe"</i></p>							

Performance Measures and Indicators:

The pre-school service contributes towards a number of targets in the Council's Service Delivery Plan, as follows:-

- Ensure compliance with the General Data Protection Regulation (GDPR).
- Ensure that social media is used to advertise the service.
- Keep up to date with any changes in pre-school legislation.
- Ensure the continuous improvement of the service.
- Ensure all staff have an annual appraisal.
- Ensure the continuous improvement of the service.
- Ensure that all staff undertake all relevant training and that any new staff receive Special Educational Needs training.

The performance of the St Oswald's Pre School is also measured by the inspection by OFSTED. The setting received an 'Outstanding' grading in the last inspection.

Key Budget Changes for 2024/25:

The Pre-School Budget has reduced by £6,000 to a projected net running cost of £63,250 per year.

Additional budget provision has been made for expected increases in staffing costs from the local government pay award and various running costs.

However, these increases have been largely offset by an increase to the funding target as a result of a rise in the numbers attending and increases in income funding rates from Durham County Council.

The income budgets for funding reflect a target attendance rate of 75%, representing 30 children at the main setting and 9 children at the two-year-old setting. This is in line with attendance figures this year and current waiting lists.

Importance of Service to the Community:

The pre-schools offer childcare and pre-school education at an affordable price to parents and carers of children aged between two and five years old in the Great Aycliffe Parish.

The service can accommodate up to 104 local children across the two settings, depending on the take up of places for the morning and afternoon sessions.

The pre-schools have a good reputation and are a valued service to the community and this is evident in the number of children that attend both now and historically. This has led to both pre-schools being regularly full or close to full in recent years.

The 2024 'Your Parish, Your Choice, Your Voice' Satisfaction Survey also provided some positive feedback on public satisfaction with the pre-schools with 60% of respondents aware of the service and 91% of those respondents feeling that the service offers value for money.

External Funding and Fees and Charges:

Funding is received from Durham County Council for each child attending the pre-school and is payable from the term after the child's 2nd birthday until school age. The funding pays for the first fifteen hours of care and up to thirty hours depending upon eligibility. This equates to five daily three to six-hour sessions.

The 2024 funding figures for 2 year olds are £7.13 for working parents and £7.32 per hour for disadvantaged families per hour for two-year olds and £4.94 per hour for three to four-years.

Based on the projected number of children likely to be attending the St Oswald's Pre-Schools in 2024/25, income from funding, including that linked to special educational needs, is likely to total £232,300. This is based around a projected attendance rate of around 75% for both settings.

The Council also receives separate funding towards Special Educational Needs children and this is projected to total £10,000 in 2024/25.

Payment is received following the completion of headcount forms which are completed in advance of every term with a reconciling claim at the end of the term. Funding is payable in two instalments.

Fees are also applicable and are levied by the Council for all children who are not eligible for funding and also for any additional hours requested by parents. This is budgeted to generate around £20,000 in income next year.

The current pre-school charges are as follows:-

- £5.25 for each additional hour attended from April 2024 (discounts available for block bookings)
- Additional hours booked but not attended charged at 50%.