

Public Document Pack

Schools Forum

Wednesday, 23rd January,
2013 at 4.15 pm

PLEASE NOTE TIME OF MEETING

**BASSETT GREEN PRIMARY SCHOOL, HONEYSUCKLE
ROAD, SOUTHAMPTON, SO16 3BZ**

This meeting is open to the public

LEAD OFFICER

Lynn Franklin, Children's Services and Learning
Finance Manager

Tel : 023 8083 2196

Email : lynn.franklin@southampton.gov.uk

FORUM ADMINISTRATOR

Sharon Pearson

Tel: 023 8083 4597

Email: sharon.pearson@southampton.gov.uk

AGENDA

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1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

2 MINUTES OF PREVIOUS MEETING

Minutes of the meeting held on 12th December 2012 , attached.

3 DECLARATIONS OF INTEREST

In accordance with the Localism Act 2011, and the Council's Code of Conduct, Members to disclose any personal or pecuniary interests in any matter included on the agenda for this meeting.

NOTE: Members are reminded that, where applicable, they must complete the appropriate form recording details of any such interests and hand it to the Democratic Support Officer.

4 UPDATES TO THE SCHEME FOR FINANCING SCHOOLS

The Principal Accountant, Corporate Services will provide a verbal update.

5 EARLY YEARS BLOCK

Decision paper of the Principal Accountant, Corporate Services for the Forum to note the allocation within the Early Years block and approve the central expenditure elements of the Early Years Block summarised in Appendix 1, attached.

6 HIGH NEEDS BLOCK (SPECIAL SCHOOLS AND UNIT FUNDING 2013-14)

Briefing paper of the Finance Manager Children Services and Learning for the Forum to note the proposals for the High Needs Block including the funding for Special Schools, units in maintained schools and pupil referral units (PRUs) from April 2013, attached.

7 SCHOOLS BLOCK FINAL ALLOCATIONS 2013-14

Decision paper of the Finance Manager, Children's Services and Learning for the Forum to note the estimated Schools Block for 2013/14 of £125.086 Million and to approve the central services listed in Appendix 1, noting that liability insurance and staff costs will no longer be held centrally but instead operated via a service level agreement, attached.

21st January 2013

HEAD OF LEGAL, HR AND DEMOCRATIC
SERVICES

Agenda Item 2

SOUTHAMPTON SCHOOLS' FORUM NOTES OF THE MEETING HELD ON WEDNESDAY 12TH DECEMBER 2012 AT OASIS ACADEMY, LORDSHILL

Present:

Primary School

- David Turner - Governor
- Liz Filer - Headteacher
- Rita Baker - Headteacher - Substitute for Peter Howard

Secondary Schools

- Ruth Evans - Headteacher
- Karen Dagwell - Headteacher
- Richard Harris - Governor (Chair)

Academy

- Ian Golding - Principal

Special

- Jonathan Howells - Headteacher

Nursery

- Karen Stacey - Headteacher

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Non Schools

- Peter Sopowski - NUT Secretary
- Beverley Murtagh - 14-19 Partnership
- Anna Wright - PVI for Early Years

Observers

- Sue Thompson - Early Years/Sure Start
- Councillor Turner - Ward Councillor for Swaythling

Also in attendance:

- Councillor Bogle - Cabinet Member, Children's Services and Learning
- Karl Limbert - Substitute for Clive Webster
- Lynn Franklin - Children's Services and Learning
- Chris Tombs - Children's Services and Learning
- Karl Limbert - Children's Services and Learning
- Mary Higgins - Children's Services and Learning
- John Spiers - Capita
- Clyde Jackett - Capita
- Sharon Pearson - Democratic Services

1. **APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)**

Apologies were received from Colin Warburg, Graham Wilson, Suzy Foster, Mark Sheehan, Councillor Keogh, Peter Howard, Clive Webster and Alison Alexander.

Members passed a vote of thanks to Ian Golding who had very kindly provided the venue and refreshments for the meeting.

The next meeting was scheduled for 23rd January 2013 and Liz Filer, Bassett Green Primary School, very kindly agreed to host the meeting.

2. **NOTES OF PREVIOUS MEETING AND MATTERS ARISING**

The minutes of the meeting held on 17th October 2012 were approved as a correct record.

3. **HOME EDUCATION**

The Forum received a decision paper from the Inspector for Vulnerable Children, Children's Services, seeking financial support from schools to create a position in the local authority to look after the needs of Southampton's Elective Home Educated (EHE) children/young people.

A discussion ensued and the following comments and concerns were noted:-

- there were approximately 134 home educated children/young people in Southampton that were known which represented 0.5% of the school population;
- that the city council had a legal obligation to intervene where it appeared that a child/young person was not receiving a suitable education;
- a relevant job description was essential and concerns whether 2 days a week would be adequate for this proposal;
- concerns relating to parents' reasons for opting for home education in terms of safeguarding issues; and
- that the possibility of a research-based project be funded for a year to determine whether this would be a worthwhile ongoing project.

RESOLVED that a further report with more details be tabled at the 23rd January 2013 meeting for decision.

4. **UPDATES TO THE SCHEME FOR FINANCING SCHOOLS**

The Forum received, noted and considered the briefing paper of the Senior Manager, Property, Procurement and Contract Manager for the Forum to note the updates and amendments to the Scheme for Financial Schools.

The following key changes were noted:-

- removal of those SLA's no longer available to purchase from Southampton City Council;
- reference to the responsibilities on schools to manage repair and maintenance; and

- the inclusion of reference to statutory legislation with regard to health and safety and the responsibilities on Governing bodies with regards to health and safety.

RESOLVED that consultation takes place with all governing bodies and head teachers in Southampton on the amended Scheme for Financing Schools.

5. **CHILDREN'S SERVICES AND LEARNING (CSL) SAVINGS PROPOSALS**

The Forum received and noted the schedule detailing the proposed savings proposals.

The following issues and concerns were noted:-

- that the Council had to find £20 Million savings and Children's Services and Learning's contribution was £6 Million, which involved the loss of 126 fte (full-time equivalent posts);
- concerns relating to the decommissioning process, specifically in terms of safeguarding and contracted services relating to youth support/young carers; it was noted that young carers had a statutory right of assessment and referrals were made via schools and adult services;
- the possibility of schools sharing costs between themselves;
- that the contribution towards the PFI affordability gap was shown as being for three years;
- that with the merging of the Children's Services and Learning and Adult Social Care and Health directorates to the "Peoples Directorate", it was imperative that the right structures and change management were put in place.

It was **AGREED** that officers would provide the Forum with a further report providing details of what the actual position/impact would be on schools after final figures were received from national government. It was noted that this would be on Christmas Eve, 24th December 2012.

6. **NEW DELEGATIONS SCHOOLS BLOCK**

The Forum received and noted the briefing paper of the Principal Accountant Corporate Services recommending that the Forum reconsider the delegation and de-delegation of services currently held within the Schools Block.

A discussion ensued and it was noted that in respect of Liability Insurance and Trade Union Duties, the new regulations stipulated that the budget had to be delegated to all schools including academies and that only maintained schools could de-delegate the funding to a central budget which left a shortfall.

RESOLVED:-

- that funding for employee liability insurance be delegated to all schools and that a Service Level Agreement be issued to those schools wishing to buy back into the service; and
- the trade union facilities budget be delegated to all schools with a similar option of a Service Level Agreement as above.

7. **ALLOCATION OF GROWTH FUND TO PRIMARY SCHOOLS 2013-14**

The Forum considered the decision paper of the Principal Accountant Corporate Services seeking approval of a mechanism for distributing the resources held within the growth fund.

The following was noted:-

- Option 1 – additional funding based on the planned increase in PAN x Primary AWP (average weighted pupil unit) x 7/12ths – this option was currently in use and would involve increasing the contingency funding by £176,000;
- Option 2 – additional funding based on the increased number of classes required (based on 30 pupils per class), funded on the costs of a teacher, an LSA and a lunchtime supervisor – there was sufficient funding to resource this option.

RESOLVED that upon putting to the vote that Option 2 be proposed.

FOR – Unanimous

8. **SCHOOLS FORUMS OPERATIONAL AND GOOD PRACTICE GUIDANCE 2012**

The Forum received and noted the briefing paper of the Principal Accountant Corporate Services detailing the Department for Education's (DfE) published Schools Forums Operational and Good Practice Guide 2012.

It was noted that the Schools Forum Constitution and Terms of Reference would be updated to accommodate the above changes/amendments.

9. **SCHOOL AND EARLY YEARS FINANCE (ENGLAND) REGULATIONS 2013**

The Forum received and noted the briefing paper of the Principal Accountant, Corporate Services detailing the updated regulations which will come into force by 1 January 2013.

DECISION PAPER

SUBJECT: Early Years Block
DATE: 23rd January 2013
RECIPIENT: Schools Forum

SUMMARY:

The DfE announced as part of their School Funding Reform that Dedicated Schools Grant (DSG) will be split into three notional blocks: Schools Block, Early Years Block and High Needs Block. This paper looks at the allocations within the Early Years Block.

RECOMMENDATION:

It is recommended that the Schools Forum :

- (i) Note the proposed Early Years block of £13.6 million.
- (ii) Note that the proposed allocations to Early Years providers for 2 year olds will be finalised shortly.
- (iii) Approve the central expenditure elements of the Early Years Block summarised in Appendix 1.

REASONS FOR REPORT RECOMMENDATIONS

1. To ensure there is adequate funding for the statutory responsibility of the provision of nursery places across the City and to continue to support those services currently funded under the central expenditure element of the DSG.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. The provision of nursery education places is a statutory responsibility.

BACKGROUND and BRIEFING DETAILS:

3. Early years funding differs from school funding because of the requirement for providers to be funded for the pupil numbers that they actually have each term, rather than on a fixed pupil count.
4. The EYSFF funds nursery providers on levels of attendance for the previous year with in year adjustments made for actual participation on a termly basis for Private, Voluntary, and Independent providers and annually for maintained school settings.

5. Dedicated Schools Grant - Early Years Block

The provisional Early Years Block part of the Dedicated Schools Grant is detailed in table 1 below, currently based on the January 2012 count:

Table 1.

	Funding 2013-14
3 & 4 year old pupil numbers	2,189
Guaranteed per pupil unit of funding (GUF)	£4,893
Total	£10,710,100
3 year old transitional funding	£28,090
2 year old funding	£2,870,439
Provisional Early Years Block	£13,609,000

6. The January 2013 Early Years Census (rather than the October 2012 Census) will be used to calculate the Early Years Block with adjustments made in January 2014 to reflect the actual numbers the LA would have to fund during the financial year.

7. 2 year old funding

The Government announced in May 2012 that funding for early education for two year olds will form part of the DSG in 2013-14. This reflects the fact that early education will become a statutory entitlement for around 20% of eligible two years olds from September 2013, in the same way as it is for all three and four year olds. The 2 year old allocation for Southampton is detailed in table 2 below:

Table 2.

Number of children based on the governments estimated 80% take up of 2 year old places	Statutory places funding.	Trajectory building allocation	Allocated capital budget
713	£2,061,249	£809,190	£547,173

8. The revenue allocations are constructed of two elements. "The first is place based funding. This is a notional amount for statutory places which must be funded once the entitlement for 20% of two year olds comes into force from September 2013. The second is trajectory building. This is a notional amount to be used, in the main, to create non-statutory places in preparation for the 2014 entitlement for the placement of 40% of the most disadvantaged two year olds".
9. Funding will be allocated to Local Authorities on a formula basis and not on participation levels as for 3 and 4 year olds. The DfE have recommended that funding should be allocated to the providers either as part of the existing EYSFF or by a standard hourly rate. We are recommending continuing with a standard hourly rate, which will be published soon.
10. Early years central expenditure

With the introduction of the new School and Early Years Finance (England) Regulations 2013, regulation 8 now specifies that Schools Forum approval is required for central expenditure within the Early Years Block. Appendix 2 shows the provisional Early Years Block budget for 2013/14.

Provisional Early Years Budget

Early Years Block

DfE 2013/14 Provisional Early Years Block	£13,609,000
Transfer to High Needs Block	<u>(£600,000)</u>
Total Early Years Block	£13,009,000

Central Services

Start Points Sholing and Northam	(£875,667)
Early Years Teachers (SENCO)	(£444,794)
Contracts with National Childminding Association, Pre-school Learning Alliance and MENCAP	(£221,600)
Provision for expanding two year old places	(£809,190)

2, 3 and 4 year old budgets	<u>£10,657,749</u>
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BRIEFING PAPER

SUBJECT: High Needs Block
DATE: 23rd January 2013
RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER

SUMMARY:

1. This paper outlines the proposals for the High Needs Block including funding for Special schools, units in maintained schools and Pupil Referral Units (PRUs) from April 2013.
2. Funding for Special schools, units in maintained schools and PRUs will have two elements: nationally set base funding of £10,000 per place (£8,000 for PRUs), and top up funding for each pupil actually on roll. The top up funding will be based on a formula agreed with the commissioner of the place.
3. Local Authorities are being requested by the Department for Education (DfE) to rework, based on the 2012/13 budget, funding based on the new funding methodology: base budget and top up.

BACKGROUND and BRIEFING DETAILS:

4. The proposed High Needs Block is shown in Appendix A. This includes a transfer of £600,000 from the Early Years Block to fund the potential costs of the transfer of responsibilities for post 16 SEN from September 2013.

5. Notional SEN Budget

Mainstream schools will be responsible for the first **£6,000** (plus per pupil funding) of a pupil's educational support costs before additional allocations are made from the High Needs Block. This is in line with the DfE recommendation and their aim to provide consistency between authorities to improve the experience of pupils with SEN who transfer between areas.

6. The education element of Southampton's local offer for children and young people with SEN and Disabilities will be published in March to provide clarity on what should be supported from mainstream schools' notional SEN budget.

7. Pupils with Statements

From April, the Pupils with Statements budget will reimburse schools for both low and high incidence pupils where additional educational costs exceed £6,000. It is assumed that 12 hours of LSA time per week equate to the £6,000 cost:

e.g. 12 hours x 45.62 weeks x £10.98* = £6,011

* £10.98 equates to a Grade 6 LSA paid on scale point 19

Schools will be reimbursed for support of more than 12 hours per week, term time only at a rate of £10.98 per hour.

BRIEFING PAPER

8. High Needs funding formula

The Local Authority and Special Schools reps formed a working group in May 2012 to look at Special school, unit and PRU funding. Membership of the group comprises: the Headteachers of Great Oaks and Vermont Special Schools, the Pupil Referral Unit and Tremona Road Hospital School, Principal Educational Psychologist, SEND Inspector, Principal Officer for Prevention & Inclusion, CSL Finance Manager and Principal Accountant for Schools. The purpose of the group was to develop a new formula to be applied in 2013/14.

9. School place numbers

In September 2012 school place numbers increased by 16 at Springwell, five at Great Oaks and eight at Rosewood. In addition the five places at Cantell will transfer to an alternative provision to be identified from September 2013. The local authority has identified, based on current profile, the number of place numbers forecast at the five Special schools, five Special units and one Free school in the 2013/14 academic year, see table 1.

Table 1: Place numbers

School	Places April 2013	Places Sept 2013
Springwell School	80	96
Great Oaks School	145	145
The Cedar School	70	70
The Polygon School	50	50
Vermont School	28	28
Rosewood School	26	26
Tanners Brook Junior School	9	9
Tanners Brook Infant School	5	5
Weston Shore Infant School	5	5
Mason Moor Primary School	10	0
Redbridge Community School	7	7
Cantell Maths & Computing College	5	0
TBC	0	5
Total	440	447

10. Outreach funding

In addition to funding places, the High Needs block funding will fund outreach provision for Special Schools. In 2012/13 outreach funding totalled £616,593 and was distributed across four schools, see table 2.

Table 2: Outreach funding

School	Outreach
Springwell School	£293,134
Great Oaks School	£101,081
The Cedar School	£60,648
Vermont School	£161,729
Total	£616,593

BRIEFING PAPER

11. From April 2013 outreach funding will no longer be deployed directly to schools. The resource will be held centrally to commission specified services. Meetings are taking place with individual headteachers before agreeing allocations for next year.

12. Banded framework

From April 2013, Special schools and units will be funded on the basis of a flat £10,000 per place plus a per pupil top-up. This is a major change to the current system where Special schools and units have stability of funding per place. From next April, schools will only receive top-up funding for the actual numbers of pupils in their school. The DfE guidance recommends the use of a banded framework and the working group agreed that it makes sense to continue with Southampton's current framework rather than try and introduce a new one. The proposed framework has three **place types**:

- Band 1
- Band 2 (1.5 x Band 1)
- Band 3 (2 x Band 1)

13. The working group also agreed that funding should be based on the 2012-13 budget for each school plus new places, in order to avoid undue turbulence between schools.

14. Audit of pupils

In order to assess how much per-pupil-top-up is to be paid, each pupil must be assigned into one of the three Bands (Special unit pupils are all assumed to be in Band 1). The Special headteachers have undertaken an audit to do this, moderated by a Senior Educational Psychologist and SEND inspector.

15. New pupils will be assigned a place type by the Children and Young People's Development Service (CYPDS) Decision Panel, as part of the process of finalising the statement and agreeing provision. Each pupil's place type can be reviewed as part of the annual review to ensure that it is still relevant.

16. Post 16

From August 2013 special schools and units will be funded using separate formulae for pre-16 and post-16 high needs places. For pre-16, a school will receive £10,000 per high needs place. For post-16 places they will receive their share of the national post 16 formula plus £6,000 per place. This works out as slightly more, on average, than £10,000 per place.

17. Vacancy factor

Because Special schools and units will be partially funded on the basis of pupil numbers this will disadvantage schools that start with low numbers of pupils in September but build up to full complement during the academic year. As a response to this position it is proposed to introduce a vacancy factor which would increase a school's top-up funding to compensate for low numbers in the autumn term.

BRIEFING PAPER

18. Minimum Funding Guarantee

While there will not be a Minimum Funding Guarantee for Special school and units, there will be a requirement that the top-up element of the funding is set at such a level that, if all the places were filled and the pupils came from the maintaining authority, the school's budget would reduce by no more than 1.5%.

19. Pupil Referral Unit

The PRU will be receiving a delegated budget for the first time in 2013-14, funded from the High Needs Block and payments from schools. The level of budget they will need will include all services delegated to other schools including finance, payroll, HR and ICT. Funding has been reworked as follows in line with DfE regulations:

- The PRU will be funded for 160 places.
- Each place will attract a base level of funding of £8,000 from the High Needs Block.
- Top-up funding per pupil will be paid by the commissioner of the place (either the local authority or a school) on the basis of three place types – Band 1, 2 and 3.

20. It is proposed that top-up charges for placing pupils will be based on:

- Band 1 Primary placement (20 places at £100 per week)
- Band 2 Secondary placement (110 places at £135 per week)
- Band 3 Alternative Pathways placement (reduced to 30 places at £16,439 per year)

21. Although the local authority will be responsible for the costs of a pupil placed in an Alternative Pathways placement, it is proposed that schools will make a contribution towards the cost of a place. A paper will be brought to the February Forum to explain the charging mechanism for placing pupils at the PRU in more detail.

22. Payments

In April, the £10,000 per place will be paid to Special schools and units directly by the City Council. However schools will be responsible for ensuring that top-up payments are made by the **relevant local authority**.

23. Meetings are taking place with neighbouring authorities to explore the potential to agree a single process based on:

- A top-up payment made to the school by each Authority in April based on the forecast pupils in each school for the year.
- At the end of each term, an adjustment is made retrospectively for pupil movements in and out of schools based on the number of school days on roll (but assuming an end of summer term leaving date for pupils in year 11).

BRIEFING PAPER

24. Recommendations

Schools Forum are asked to note the following recommendations:

- A transfer of £600,000 will be made from the Early Years block to fund post 16 SEN and other potential pressures.
- Maintained schools will be responsible for the first £6,000 of additional educational need (plus per pupil funding) before allocations are made from the High Needs Block.
- Top-up funding for Special schools and units will be based on the 2012-13 budget for each school plus new places to avoid turbulence.
- Special schools will continue to be funded on the basis of the existing three place types.
- New pupils placed in Special schools and units will be assigned a place type by the Children and Young People's Development Service (CYPDS) Decision Panel, as part of the process of finalising the statement.
- Each pupil's type will be reviewed as part of the annual review of their statement of SEN.
- A vacancy factor will be applied for Special schools with traditionally low numbers in the autumn term and will be reviewed annually.
- Place funding will be paid annually by the City Council in April.
- Subject to the agreement of neighbouring authorities, top-up funding will be paid in April based on the forecast pupils in each school for the year amended at the end of each term for pupil movements.
- Pupils placed at the Pupil Referral Unit will be charged on the basis of three bands.
- The authority will undertake a benchmarking exercise of other authority Special School top-up rates before deciding if any changes should be made to the 2014/15 High Needs funding formula.

Appendices/Supporting Information:

Appendix 1 Provisional High Needs Block

Appendix 2 Proposed Special schools and units funding formula 2013-14

Further Information Available From:

Name: Lynn Franklin

Tel: 2196

E-mail: Lynn.franklin@southampton.gov.uk

BRIEFING PAPER

Appendix 1

Provisional High Needs Block

High Needs Block

DfE 2013/14 High Needs Block	£17,105,500
Transfer from Early Years Block	£600,000
Total High Needs Block	<hr/> £17,705,500
Special Schools	£6,855,800
Special Units	£446,900
Special Schools outreach	£616,600
Post 16 SEN	£918,400
Provision for pupils with SEN (including assigned resources)	£1,753,900
SEN support services	£826,188
Support for inclusion	£835,688
Fees for pupils at independent special schools & abroad	£2,405,700
Inter-authority recoupment	£232,500
Pupil Referral Units	£2,590,600
Education Out of School	£223,224
	<hr/> £17,705,500

BRIEFING PAPER

Appendix 2

Proposed Special schools and units funding formula 2013-14

	Places	Per Place Funding @ £10,000	Band 1 Places	Band 2 Places	Band 3 Places	Top up per Band 1	Top up per Band 2	Top up per Band 3	Top up funding assuming 100% full	Increase/ (decrease on 12-13)
Special Schools										
Springwell School	89	£893,333	29	54	6	£7,877	£11,815	£15,753	£963,560	£348,760
Great Oaks School	145	£1,450,000	72	59	14	£5,538	£8,306	£11,075	£1,043,827	£48,682
The Cedar School	70	£700,000	11	32	27	£7,761	£11,642	£15,522	£877,002	£0
The Polygon School	50	£500,000	13	12	25	£6,602	£9,903	£13,204	£534,758	£0
Vermont School	28	£280,000	6	9	13	£8,671	£13,007	£17,342	£394,533	£41,554
	382	£3,823,333	131	166	85	£36,448	£54,672	£72,896	£3,813,680	£438,996
Maintained with Special Units										
Tanners Brook Junior School	9	£90,000	9			£4,011			£36,095	£0
Tanners Brook Infant School	5	£50,000	5			£6,460			£32,301	£0
Weston Shore Infant School	5	£50,000	5			£3,056			£15,282	£0
Mason Moor Primary School	4	£41,667	4			£0			£0	(£44,194)
Redbridge Community School	7	£70,000	7			£4,953			£34,673	£0
Cantell Maths and Computing College	2	£20,833	2			£0			£0	(£28,667)
New unit	3	£29,167	3			£0			£0	£29,167
	35	£351,667	35	0	0	£18,480	£0	£0	£118,351	(£43,694)
Maintained Total	418	£4,175,000	167	166	85	£54,929	£54,672	£72,896	£3,932,031	£395,302
Rosewood	26	£260,000	0	0	26	£7,761	£11,642	£15,522	£403,576	£82,826

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DECISION PAPER

SUBJECT: 2013/14 Schools Block
DATE: 23rd January 2013
RECIPIENT: Schools Forum

SUMMARY

This paper details the 2013/14 Schools Block which funds Primary and Secondary school budget shares and central services that can be retained by the local authority with the approval of the Schools Forum.

RECOMMENDATION

It is recommended that the Forum:

- i. Note the estimated Schools Block for 2013/14 of £125.086 million.
- ii. Approve the central services listed in Appendix 1, noting that the following budgets will no longer be held centrally, but instead operated via a Service Level Agreement:
 - Liability insurances (£242,300)
 - Staff costs - supply cover for trade union and public duties (£58,000)

REASONS FOR REPORT RECOMMENDATIONS

1. The Department for Education provides a grant to Local Authorities to fund Education provision. The grant, known as Dedicated Schools Grant (DSG) has three elements.
 - Element one: Schools Block
 - Element two: Early Years Block
 - Element three: High Needs Block

Each year the Local Authority prepares the budgets and shares them with Schools Forum.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. There is no alternative option – as the use of DSG is defined in statute.

BACKGROUND and BRIEFING DETAILS:

3. Schools Block

The level of the Schools Block is based on the October 2012 pupil count. The DfE has confirmed the size of the Schools Block as shown in Table 1.

Table 1: DSG estimate for 2012/13

	2012/13 Base	2013/14 Actual	Increase/ (decrease)
Guaranteed per pupil unit of funding (GUF)	£4,648.53	£4,648.53	0%
Pupil count - October	26,226	26,900	2.6%
Additional Funding for induction of NQTs		41,000	
Schools Block	£121,911,000	£125,086,000	2.6%

4. The guaranteed per pupil unit of funding is set at a level defined by the DfE and shows a 0% increase. Primary and Secondary pupil numbers in the city have risen by 2.6%. The overall increase in the Schools Block is 2.6%.
5. Table 2 provides details of the breakdown of the % increase in pupils.

Table 2: Breakdown of pupil increase

Sector	Change in numbers
Primary	+ 4.5%
Secondary	- 1.5%

6. Central Services

The following budgets have been approved by the Schools Forum to be held centrally:

- Primary Review Growth Fund (£759,000)
- Admissions function (£422,161)
- Carbon Reduction Commitment (£160,000)
- Family and Parenting Practitioners (£426,800)
- Preventative Social Care Workers (£200,000)
- Support for schools in financial difficulties (£370,000)

7. After discussions at the December forum it is no longer proposed to hold the following budgets centrally, as these will be operated by a Service Level Agreement:
- Liability insurances (£242,300)
 - Staff costs - supply cover for trade union and public duties (£58,000)
8. From April 2013, the DfE will manage a national CLA Schools licence for all state maintained schools in England and a MPA licence for the copying of sheet music. The funding for these specific licences must be held centrally for both maintained schools and Academies. The DfE will be issuing a general dispensation under the Regulations to enable all LAs to hold this funding centrally. Schools will no longer be charged for these licences through the SLA.

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