

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.

