

BRIEFING PAPER

SUBJECT: Proposed Dedicated Schools Grant savings 2015-16
DATE: 10th September 2014
RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER

SUMMARY:

1. As reported to the Forum in June the People Directorate has been asked to make significant savings and in particular has a target to save £1 million from Dedicated Schools Grant (DSG) funded services in 2015/16. The Forum's views are sought on recommended proposals for achieving this.

BACKGROUND and BRIEFING DETAILS:

2. Officers have now had further discussions on how to meet the challenging savings target and are recommending the following budget reductions.

Service	Proposed Savings	
	2015/16	2016/17
<u>High Needs Block</u>		
Special School outreach	£300,000	£617,000
Emotional Well-being Development Officers	£133,000	£133,000
<u>Early Years Block</u>		
Early Years development	£250,000	£250,000
DSG Carry forward	£317,000	0
TOTAL	£1,000,000	£1,000,000

3. Special Schools outreach

£617,000 is currently allocated to some Special Schools for carrying out outreach work in maintained schools. It is proposed that Special Schools will instead charge schools directly for the services provided. This could be phased in over 2015/16 before taking full effect from April 2016.

4. Emotional Well-being Development Officers

The team is currently part funded from the High Needs block. It is proposed that the team would be fully funded by school income via a Service Level Agreement from April 2015.

5. Early Years Development

It is proposed that efficiencies will be made from within Early Years Development by looking at retendering contracts, and reducing contingency budgets held for increasing childcare places and setting up new provision. Any essential ad hoc costs from April 2015 could be funded on a one off basis from DSG carry forward.

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6. Dedicated Schools Grant carry forward

In order to phase in the proposals in 2015/16 it is proposed to use DSG carry forward to fill the gap. DSG is currently forecast to underspend by £1.2 million in 2014/15 mainly due to lower than forecast take up of two year old places.

7. It is proposed that these reductions would be replaced by funding existing expenditure in relation to the MASH and Early Help service from DSG, thereby releasing a saving to Council funding.

8. Forum members are asked to give their views on these proposals before they are formally submitted to Council in November.

Appendices/Supporting Information:

None

Further Information Available From:

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