

## SCHOOLS FORUM

### 2018/19 De-delegated budget January 2018

#### 1 Purpose of the Report

This report is to seek approval from the maintained primary schools and maintained secondary schools for each proposed de-delegated item.

#### 2 Suggested Actions

The Schools' Forum maintained school members are asked to approve the proposal.

#### 3 Background

De-delegated services are for maintained schools only; funding for de-delegated services must be allocated through the formula but can be passed back, or 'de-delegated', for maintained mainstream primary and secondary schools with Schools' Forum approval.

The services which are allowed to be de-delegated and are proposed to be de-delegated are as follows:

- **Contingencies** (including schools in financial difficulties and deficits of closing schools).
- **Behaviour support services**, service commissioned from Foundry for primary maintained schools.
- **Support to underperforming** ethnic groups and bilingual learner. **See Appendix A**
- **Staff costs supply cover** (for example, long-term sickness, maternity, trade union and public duties)
- **Licences and Subscriptions:** Please see below Extract from the December 2017 DSG technical Guidance:

**“National copyright licences**

DfE has agreed with the following agencies to purchase a single national licence managed by DfE for all state funded schools in England:

Christian Copyright Licensing International (CCLI)

Copyright Licensing Agency (CLA)

Education Recording Agency (ERA)

Filmbank Distributors Ltd. (for the PVSL)

Mechanical Copyright Protection Society (MCPS)

Motion Picture Licensing Company (MPLC)

Newspaper Licensing Authority (NLA)

Performing Rights Society (PRS)

Phonographic Performance Limited (PPL)

Schools Printed Music Licence (SPML)

This means that local authorities and schools will no longer need to negotiate individual licences. There will be savings both in administration and in the overall cost of the licence. DfE will pay the cost, including VAT, to the agencies and will provide this as a service to local authorities at a charge.

This means that local authorities can continue to reclaim VAT on the licences as they do now. These arrangements will cover academies as well as maintained schools, and we will allow local authorities to hold this money centrally rather than include it in school budgets. Also I.T. licences for maintained school only like Capita licences etc.

Please See Table A.

- **Insurance.** Budget for maintained school only. Academies have indemnity rather than insurance which is underwritten by the taxpayer. The DfE doesn't allow Maintained Schools to be part of that scheme, therefore the council has to go out into the general market to private companies for it's insurance cover.

Due to the amount of insurance the council commissions, they do receive favourable rates which may be difficult for schools to receive if they went out to the general market themselves. If schools source their own insurance, the council will need to approve the cover as it needs to be at an acceptable level to mitigate any risks for the council.

For the total charge please see Table B.

#### 4 Financial Summary

The de-delegated budget provision for 2018-19 financial year is as follows:

**Table A**

Revised calculation of the Licences and Subscription to acknowledge that the charge from the DfE includes Academies which the WBC will invoice Academies for this charge. This led to a reduction from last year of £774.

Charge for National Copyright Licences	Commercial in Confidence										
	CLA	SPML	NLA	ERA	PVSL	MPLC	PPL	PRS	MCPS	CCLI	Total
Wokingham	42,094	9,859	860	15,222	7,388	4,828	8,326	8,753	14,911	10,078	122,318
For all Schools and Academies											
Number of Schools and Academies											64
Charge per school and academies											1,911.22
Number of maintained schools											45
Charges to Maintained school only											86,004.89
Other Licences Maintained only											68,000.00
											<b>154,004.89</b>
New unit cost for 2018-19 (maintained only)											<b>3,422.33</b>

**Table B**

This shows how the de-delegated is calculated.

DE-DELEGATED 2018-19 BUDGET							
De-delegated services to maintained school only							
School Name	Contingency (school in fin. Diff and def. of closing schools)	Insurance	Licences/subscriptions*	Staff costs - supply cover	Support to underperforming EMG & bilingual learners	Behaviour support services - Primary only	Total
Cost per school							
Primary	2,491	10,528	3,422	6,962	2,755	6,551	32,709
Secondary	2,491	10,528	3,422	6,962	2,755		26,158
<b>Total Allocation</b>	<b>112,076</b>	<b>473,774</b>	<b>154,005</b>	<b>313,302</b>	<b>123,962</b>	<b>275,143</b>	<b>1,452,261</b>
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#### 5 Conclusions

The de-delegated services support maintained schools, some services are mandatory such as Licences and Insurance.

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January 2018

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January 2018