

TITLE	2023/24 Proposed De-delegation Budget
FOR CONSIDERATION BY	Schools Forum on 7 December 2022
WARD	None Specific;
LEAD OFFICER	Director, Children's Services - Helen Watson

OUTCOME / BENEFITS TO THE COMMUNITY

This reports forms part of regular reporting to Schools Forum, informing areas of statutory decision making and improving visibility and consultation on wider Dedicated Schools Grant (DSG) financial matters.

RECOMMENDATION

Schools Forum maintained school members are asked to support the proposed de-delegated item on a line-by-line basis for 2023/24 budget by phases, i.e. primary representatives approve the primary de-delegated and secondary representatives, the secondary items.

SUMMARY OF REPORT

The de-delegated services that the Council provides on behalf of schools require to be approved by the maintained schools representative(s) of Schools Forum each year.

This report provides details of the proposed services and support to be approved for 2023/24.

2023/24 Proposed De-delegation Budget December 2022

.01 **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, and to agree the basis of cost allocation.

.02 **Recommendation**

The Schools Forum maintained school members are asked to support the proposed de-delegated item on a line by line basis for 2023/24 budget by phases, i.e. primary reps approve the primary de-delegated and secondary reps, the secondary items.

.03 **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.

For the 2022/23 budget a group was established to review the services that were de-delegated. It was agreed by the group and subsequently the maintained school members of Schools Forum to still de-delegate "Staff costs supply cover" and to keep the un-used amount held in reserves for "Contingencies".

.04 **De-delegated items for 2023/24**

We are proposing to keep the same services for 2023/24 as were agreed by the Review Group for 2022/23. We have used the same principles to calculate the budget and rate per pupil, while removing those schools that are expected to convert to academy this financial year and on 1st April 2023. The services which the Council are proposing to de-delegate for 2023/24 are:

- 1. Staff costs supply cover** (for example, long-term sickness, maternity, trade union and public duties). Please see Appendix A for more information.

Basing the calculation on a 4-year rolling average for maintained schools, the per pupil rate comes out at £26.50 per pupil. For 2022/23 the per pupil rate is £27.06. We are recommending holding the rate for 2023/24 at £27.06 which allows some factor for inflation.

2. Contingencies

The contingency is to support schools in financial difficulty not of the school's own making i.e. falling rolls, exceptional circumstances and to fund closing schools that still have a deficit.

No de-delegation was proposed for 2022/23, and we held £55k in reserves in respect of funds de-delegated in previous financial years but not drawn down.

No calls have been made to date this financial year. We propose that we not de-delegate again for 2023/24 and keep £55k in reserves for a further year.

.05 Financial Summary

The proposed de-delegated budget provision for 2023/24 financial year, based on £27.06 per pupil, is £218k.

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Appendix A

TABLE OF STAFF COSTS SUPPLY COVER

Maternity Leave	
Description	Funding
Teaching Staff	
6 weeks pay	Full pay
33 week maternity pay	Approx. £140 per week
12 weeks Occupational pay	Half pay
Support staff	
6 weeks pay	90% Full pay
13 weeks maternity pay	Approx. £140 per week
12 weeks Occupational pay	Half pay

Paternity Leave – 2 week full pay.

Trade union cover – one full time post, funding to support schools that need to cover trade union duties.

Public duties – supply cover for Jury service.

These costs for maintained schools are charged directly to the Council rather than the school.