

Schools Forum 13 November 2012

Report of the Director of Children's Services

Combined Services Budget Outturn 2011/12

Purpose of Report

1. To provide Schools Forum with financial data in respect of the Combined Services Budget for the 2011/12 financial year ended 31 March 2012.

Budget Working Group Discussed

2. Yes – 7 November.

Schools Forum Role and Responsibilities

3. The Schools Funding Regulations include a provision for "Combined Budgets" under the types of funding that can be retained centrally from the Dedicated Schools Grant; it is conditional that the Schools Forum agrees the amounts involved and ensures that there is an educational benefit to the pupils.
4. It is a requirement that the local authority provides an annual outturn report to the Forum in respect of the combined services budgets.

Action for Schools Forum

5. To note the 2011/12 financial outturn in respect of the combined services budgets.

Rebecca Yates
Senior Principal Accountant
28 October 2012

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Report of the Director of Children's Services

Combined Services Budget Outturn 2011/12

Purpose of Report

1. To provide Schools Forum with financial data in respect of the Combined Services Budget for the 2011/12 financial year ended 31 March 2012.

Background

2. The Dedicated Schools Grant (DSG) funds the Schools Budget. The Schools Budget is a combination of centrally retained budgets together with the ISB (Individual Schools Budget).
3. The DSG is a ring fenced grant and can only be applied to meet expenditure properly included in the Schools Budget, as defined by the School Finance (England) Regulations 2012.
4. The Schools Funding Regulations include a provision for "Combined Budgets" under the types of funding that can be retained centrally from the Dedicated Schools Grant; it is conditional that the Schools Forum agrees the amounts involved and ensures that there is an educational benefit to the pupils.
5. Schools Forum has exercised its authority to allocate central funds for:
 - a. Astley Burf Outdoor Activity Centre
 - b. Staying Safe on School Trips
 - c. Pupil census work within the Data and Information Team
 - d. School Safeguarding Trainer
 - e. Place Planning Support Officer

6. Table 1 details the budgets allocated for 2011/12

Table 1 – Budget Allocations 2011/12 for Approved Combined Budgets

Details	2011/12 DSG Budget	2011/12 DSG Out-turn
Astley Burf Outdoor Activity Centre	10,200	10,200
Staying Safe on School Trips	30,700	30,700
Pupil Census	30,400	30,400
School Safeguarding Trainer	35,600	35,600
Place Planning Support Officer	33,000	33,000
Total	139,900	139,900

2011/12 Update on Combined Budget Activities

7. Astley Burf

The £10,200 contribution from the DSG has enabled the centre to offer the outdoor adventure experience to children who are eligible for free school meals at no charge, the centre has been able to remain financially viable. The centre has been fully utilised this year and is often referred to as the jewel in the crown. To see the enjoyment and excitement of the children who attend is a delight. This is an ongoing project therefore the DSG funding support from 2012/13 onwards will continue.

8. Staying Safe on School Trips

These funds provided the framework for the risk assessment of off-site educational visits by Dudley children and young people. The continuing costs of training with regards to service development and health and safety issues, and the maintenance of the on-line system used for reporting and recording the visits are also supported from these funds. Due to the continued effectiveness of the service there has not been a single serious incident within the last 12 months as all risks have been managed effectively. This is an ongoing project therefore the DSG funding support from 2012/13 onwards will continue.

9. Pupil Census

The £30,400 funding provided has been used during 2011/12 financial year to pay for staff to support the school census and school workforce census data collections. This enabled more detailed work to be performed and maximisation of the Pupil Premium funding for schools, in particular working with the Free School Meals team to highlight where pupils had been authorised to receive a free school meal but hadn't been included as such on their School Census return.

The funding was also used to fund staffing costs associated with the on-going development of the Co-ordinated Admissions computer system. This system was introduced in September 2010 and enables schools to see their new applicants on-line via the Schools Admissions (SAM) website. Schools can therefore see up

to date information rather than being sent out of date spreadsheet information. This is an ongoing project therefore the DSG funding support from 2012/13 onwards will continue.

10. School Safeguarding Trainer

The £35,600 funding has enabled the Schools Safeguarding Trainer to deliver safeguarding sessions in the school environment. During the 2011-12 financial year just over 2,500 training places were taken up by education staff. The funding has also enabled the Safeguarding Trainer to attend a small number of assemblies and e-safety sessions with parents.

As the ongoing support for this post was approved by Schools Forum in December 2011 the DSG funding from 2012/13 onwards will continue.

Place Planning Support Officer

The support analyst post has provided much needed resilience within the place planning function. The team only consisted of one member of staff so this post was needed in order to address this business issue and facilitate the acquisition of more data within Children's Services.

In addition to the school deprivation profiles, the team has undertaken some bespoke work with schools. This has involved looking at specific brackets of pupils from the information supplied by their census data (FSM, SEN, Ethnicity) and linking this with Super Output Areas of deprivation. The linkages with neighbouring authorities have been expanded to obtain out of borough pupil information to better inform migration hot spots and the impact on schools affected by this.

This is an ongoing project therefore the DSG funding support from 2012/13 onwards will continue.

Finance

11. The funding of schools is prescribed by the Department for Education (DfE) through the School Finance (England) Regulations 2012.
12. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.
13. From 1st April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

14. Councils' LMS Schemes are made under Section 48 of the School Standards and Framework Act 1998. The Education Acts 1996 and 2002 also have provisions relating to school funding.

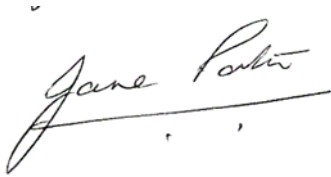
Equality Impact

15. The Council's Equal Opportunities Policy is taken into account when considering the allocation of resources.

Recommendation

16. Schools Forum to:

- a. Note the report in respect of the combined services budget for 2011/12.

A handwritten signature in cursive script that reads "Jane Porter". The signature is written in black ink and is positioned to the left of a vertical line.

Jane Porter
Director of Children's Services

Contact Officer: Karen Cocker, Children's Services Finance Manager
Karen.cocker@dudley.gov.uk Tel: 01384 815382