

**19 November 2014**

**APPROVAL OF DE-DELEGATED BUDGETS 2015-16**

*Report of the Director of Children's Services*

Author: Jonathan Burberry  
Contact: 01992 555943

**1. Purpose**

- 1.1 To seek approval by Phase of Forum of the 2015-16 de-delegated budgets.

**2. Background**

- 2.1 Forum agreed a number of de-delegations for 2014-15 as set out in the table below:

<b>Sector/Phase</b>	<b>Type of de-delegation</b>	<b>De- delegated budget per pupil</b>	<b>Total fund</b>
Primary and Secondary	Licenses (the cost of licenses procured by the County Council on behalf of maintained schools)	£1.06 secondary £0.98 primary	£102,873
Secondary and Primary	Hertfordshire Grid for Learning	£1.00	£103,537
Secondary and Primary	Determining Free School Meals Eligibility	£5 per eligible pupil (i.e. pupils entitled to free school meals because they are in receipt of certain benefits)	£61,383

<b>Sector/Phase</b>	<b>Type of de-delegation</b>	<b>De-delegated budget per pupil</b>	<b>Total fund</b>
Secondary and Primary	Trade Union Facilities Time	£1.20	£124,245
Secondary and Primary	Contingency - Support for reorganising schools and schools facing financial difficulty	£2.00	£207,074
Primary	Contingency - Primary Schools Causing Concern	£3.65	£313,794
<b>Total</b>			<b>£912,906</b>

- 2.2 It is necessary for Forum formally to agree each year the items to be de-delegated, on the basis of voting by members representing the relevant phases.
- 2.3 In April 2014 Forum received an update from Pat McAteer on the use and impacts of the Schools Causing Concern De-Delegated Budget. At this meeting primary sector members agreed to continue with de-delegation for this purpose for 2015-16. This paper is asking for confirmation of the precise de-delegation rate.
- 2.4 Despite the introduction of the new duty to provide Universal Infant Free School Meals, it is still necessary to establish free school meal eligibility. Consequently there has been no reduction in calls to the Free School Meals team and Customer Service Centre.
- 2.5 The latest census information indicates very little change in the number of pupils in maintained schools. Budgets derived from de-delegated funds are therefore expected to remain at a similar level as this financial year.
- 2.6 At the mid-point in 2014-15 financial year; there is no reason to adjust the levels of delegation for these items and therefore it is proposed to continue with the 2014-15 levels of de-delegation in 2015-16.

### **3 The national picture**

- 3.1 The DfE's benchmarking tables allow comparison in the levels of de-delegation between local authorities. Hertfordshire's de-delegation is low at £8 per capita.
- 3.2 The national median is £28 per capita and neighbouring Authorities in the

South East of England also generally de-delegate significantly more.

#### **Benchmarking data - De-delegation per pupil 2014-2015**

<b>Authority</b>	<b>De-delegation per pupil</b>
Norfolk	£35
Surrey	£29
Suffolk	£25
Cambridgeshire	£46
Hampshire	£27
Essex	£48
<b>Hertfordshire</b>	<b>£8</b>

## **4 Recommendations**

- 4.1 Forum is asked to agree that rates of de-delegation per pupil for the following items remain at 2014-15 levels for 2015-16:
- Licenses
  - Hertfordshire Grid for Learning
  - Determining Free School Meal Eligibility
  - Trade Union Facilities Time
  - Contingency: – support for reorganising schools and schools facing financial difficulties
  - Contingency :- primary schools causing concern