

## OTHER DE-DELEGATED BUDGETS 2019/20

### Report of the Director of Children's Services

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#### 1. Purpose

- 1.1 To seek approval of the 2019/20 other de-delegated budgets.

#### 2. Recommendation

- 2.1 Maintained school members are asked to agree the recommendations below with each phase voting separately:
- i. That rates of de-delegation per pupil remain at 2018/19 levels for the following items:
    - Determining Free School Meal (FSM) eligibility
    - Trade Union facilities time.
  - ii. That the 2018/19 contingency support for reorganizing schools and schools facing financial difficulty continues at the reduced rate of 80p per pupil.
- 2.2 Approval to the main items of de-delegation for this year for school improvement and related services was given by Forum at its last meeting.

#### 3. Background

- 3.1 In 2018/19 maintained schools agreed a number of de-delegations as set out in the table below:

Phase	Purpose	Amount per pupil	2019/20 de-delegated budget -- approximate
Secondary and Primary	Determining FSM eligibility	£5	£45,000
Secondary and primary	TU facilities time	£1.2	£120,000

Phase	Purpose	Amount per pupil	2019/20 de-delegated budget -- approximate
Secondary	Contingency support for re-organising schools and schools facing financial difficulties	£0.8	£12,000
Primary	Contingency support for re-organising schools and schools facing financial difficulties	£0.8	£68,000
TOTAL		£2.80 plus £5 per FSM child	

- 3.2 It is necessary for Forum formally to agree the items to be de-delegated on the basis of voting by members representing the relevant phases.
- 3.3 Recognising that schools continue to face financial pressures the amount requested has been frozen at the same level as last year.
- 3.4 Contingency support for reorganizing schools and schools facing financial difficulty

Forum agreed in November 2017 to reduce the cost per pupil of contingency support for re-organizing schools and schools facing financial difficulty to £0.80p per pupil, (a reduction of £1.20 per pupil), for 2018/19. We propose to maintain this reduced rate to schools.

Phase	2018/19 de-delegated amount per pupil	Proposed 2019/20 de-delegated amount per pupil
Primary	£0.80	£0.80
Secondary	£0.80	£0.80

### 3.5 Free School Meals

It remains necessary for schools to determine the eligibility of infants to claim Pupil Premium Grant and deprivation funding in the budget share. The proposed de-delegated budget remains at £5 per pupil.

Phase	2018/19 de-delegated amount per pupil	Proposed 2019/20 de-delegated amount per pupil
Primary	£5.00	£5.00
Secondary	£5.00	£5.00

### 3.6 Trade Union Facilities Time

All parties continue to consider that the current arrangement for Trade union Facilities time remain successful. Continuing to recognize the financial pressures that schools are under it is proposed that this budget remains unchanged. The reality of this arrangement is that if it were not in place the individual costs per school would be higher.

Phase	2018/19 de-delegated amount per pupil	Proposed 2019/20 de-delegated amount per pupil
Primary	£1.20	£1.20
Secondary	£1.20	£1.20

### 3.7 Education Management Services

As set out above, the last meeting of Forum approved the level of de-delegation for school improvement and related services supplied by HfL, which was also frozen at last year's level. However, this year we are not seeking de-delegation of funding for the cost of a lead Education Officer for maintained schools. This will now be covered by LA budgets. This is in part because the nature of work undertaken in practice includes a considerable element not specifically related to maintained schools as opposed to schools collectively, together with work on brokering inadequate schools to new MATs, which is also not of continuing benefit to those maintained schools remaining with HCC. Given that schools have contributed funding towards the cost of this post in the current year, it is proposed to use the surplus funding collected to contribute towards the cost of a replacement/renewal of the Grid. This proposal has been discussed in general terms with the Schools ICT Working group, but not as regards the details of costs and funding.

- 3.8 It is proposed therefor to bring this investment proposal back to Forum in the new year, for approval of a funding package which will include contributions from a range of sources including this.

### 3.9 Benchmarking/ Comparisons

Benchmarking data for de-delegation nationally and among neighbouring LAs is shown in the table below, for 2018/19. This is drawn from comparable DfE data but since it uses a different divisor (total pupil numbers 3-19 not 5-19) the figures are not exactly the same as our decisions described above.

<b>ENGLAND – average (mean)</b>		<b>£32</b>
	<b>Hertfordshire</b>	<b>£21</b>
	<b>Cambridgeshire</b>	<b>£27</b>
	<b>Essex</b>	<b>£65</b>
	<b>Norfolk</b>	<b>£28</b>
	<b>Suffolk</b>	<b>£24</b>