



Report to the Schools Forum

Title:	De-delegation 2020-21 (Maintained schools)
Committee date:	3rd December 2019
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1. Purpose of Agenda Item

1.1. The purpose of this agenda item is to set out the proposals for existing De-delegation and former ESG funded services De-delegation for 2020-21. As agreed by Schools Forum in October 2019, the report includes proposals to Schools Forum from the Maintained Schools Sub- Committee. The subcommittee met on 14th November 2019, with an open invitation to schools' representatives, to consider the details and to make recommendations to Schools Forum for final decisions, as voted by maintained schools members.

2. Maintained schools subcommittee

2.1. Further information on de-delegated services including Union facilities, Specialist Support for schools with deficit budgets and Educational Visits were presented to the subcommittee meeting, together with the report setting out the original proposals as presented to Schools Forum in October 2019.

2.2. As requested by Schools Forum, information on budgets and spend for each category of de-delegation in 2017-18 and 2018-19 was circulated at the subcommittee. The data is given below:

De-delegation from schools:								
Description	2017-18			2018-19			Total	2019-20
	Budget	Spend	(under)/ overspend	Budget	Spend	(under)/ overspend	(under)/ overspend	Budget
a) Contingency schools in financial difficulties*	569,178	373,344	(195,834)	437,311	231,657	(205,654)	(401,488)	428,171
b) Contingency for deficit write-offs - schools converting to academies	324,888	169,570	(155,318)	169,806	50,545	(119,261)	(274,579)	165,899
c) Union facilities	30,621	21,996	(8,625)	29,716	10,154	(19,562)	(28,188)	29,032
d) Supply Cover for small schools	13,124	6,927	(6,197)	12,735	5,676	(7,059)	(13,257)	12,442
Total			(365,975)			(351,537)	(717,511)	

* in 2017-18 an additional £117,000 was added to the budget from reserves

In 2019-20 £300,000 of the underspend was returned to schools

De-delegation from schools:								
Description	2017-18*			2018-19			Total	2019-20
	Budget	Spend	(under)/ overspend	Budget	Spend	(under)/ overspend	(under)/ overspend	Budget
Specialist Support for schools with deficit budgets	19,578	19,578	0	117,478	117,478	0	0	114,993
Educational Visits	29,366	29,366	0	46,991	46,991	0	0	45,997
							0	

* Services introduced from September 2017 to March 2018

2.3. Based on the supporting information the subcommittee proposed the following for consideration by Schools Forum:

Existing De-delegation:

- Contingency – Schools in Financial Difficulties: Agreed with original proposals of £7 per pupil for primary and £8.75 per pupil for secondary.
- Contingency- deficits of closing schools: Agreed not to de-delegate for 2020-21 given the underspend balance form previous years and likely underspend in 2019-20 due to minimal expected spend. The proposal was agreed on the basis that de-delegation will be reconsider for the next financial year.
- Union Facilities: Agreed not to de-delegate for 2020-21 given the underspend balance form previous years and likely underspend in 2019-20 due to minimal expected spend. The proposal was agreed on the basis that dedelegation will be reconsider for the next financial year.

- Cover for small schools: Agreed with the original proposals of 70p per pupil for both primary and secondary schools.
- Total for existing de-delegation £7.30 per pupil for primary schools and £9.05 per pupil for secondary schools.

Former ESG funded Services De-delegation:

- Specialist Finance support for schools with deficit budgets: Agreed with the original proposals of £2.50p per pupil for both primary and secondary schools, and £10 per place special schools and PRUs.
- Educational Visits (Evolve) service provided by BCC: Agreed with the original proposals of £1.00 per pupil for both primary and secondary schools, and £4 per place special schools and PRUs.
- Total for former ESG funded services dedelegation £3.50 per pupil for primary schools and secondary schools, £14 per place for special schools and PRUs.

3. Summary

3.1. The maintained schools subcommittee proposed to reduce the total dedelegation per pupil rate from the original proposals presented to Schools forum in October, as follows:

- Primary Schools : £10.80 per pupil - reduced from £15.50
- Secondary Schools : £12.55 per pupil - reduced from £17.25
- Special Schools/PRUs: £14.00 per place – no change

Appendix 1 sets out these proposals against the original rates and budgets based on current pupil data (to be updated with October 2019 census figures).

Notes of the subcommittee meeting are given in Appendix 2.

4. Recommendations

4.1. To note the information in this report and appendices.

4.2. That mainstream maintained primary and secondary representatives of Schools Forum agree to a total de-delegation rate for Existing delegation of

£7.30 per pupil in Primary and £9.05 per pupil in Secondary, and to agree services that have no de-delegation funding in 2020-21 will be reconsidered for funding in 2021-21.

4.3. That mainstream maintained primary and secondary representatives of Schools Forum agree to a total de-delegation rate for former ESG services of £3.50 per pupil.

4.4. That special school and PRU representatives on Schools Forum agree to a total de-delegation rate for former ESG services of £14 per place.