

SLOUGH SCHOOLS FORUM
4th July 2012

Dedicated Schools Grant Headroom
(Director of Education & Children's Services)

1 PURPOSE OF REPORT

- 1.1 To present to Schools Forum an update on funds available together with further proposals on the distribution of those funds.

2 RECOMMENDATIONS

- 2.1 That Schools Forum notes the remaining one-off headroom of **£446,000** for 2012-13.
- 2.2 That Schools Forum endorses the flowing proposals:
- That **£70,000** is set aside to support PRU activities at Littledown during 2012-13; and
 - That the £30,000 allocated to support the development of new secondary school places, is shared equally between the three successful projects.
- 2.3 That Schools Forum notes that a reduced balance, **£376,000**, is retained to support funding the implementation of new resource unit places from September 2012.

3 REASONS FOR RECOMMENDATIONS

- 3.1 It is appropriate for Schools Forum be aware of the amount of headroom and to agree to the retention and distribution of any funds.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not applicable.

5 SUPPORTING INFORMATION

- 5.1 Schools Forum will recall that in July 2012 a summary of headroom was provided. At the meeting, Schools Forum approved a range of ongoing (£729k) and one-off (£2,738k) allocations. As approved at the meeting, a further £8k one-off headroom was allocated to primary and secondary PRUs.
- 5.2 Appendix A shows the one-off headroom and allocations previously reported and approved by Schools Forum, together with updates and new recommendations.

On Going Headroom

- 5.3 On going headroom is that funding which officers anticipate will be available on an annual basis. This assumes that the funding mechanism remains broadly in line with how it currently operates.
- 5.4 Schools Forum will note that the headroom has now reduced to £651,604 following final confirmation of the 2012-13 Dedicated Schools Grant and has been fully allocated.

One-off Headroom

- 5.5 One off headroom is that funding which is available on a one off basis in 2012-13 only. The result of the updates is to make a maximum **£446,000** available for redistribution.
- 5.6 Following discussions with Slough Schools Education Forum (SSEF), it is proposed that this funding be distributed to meet three priorities.
- 5.7 The first proposal is that in response to a business case from Littledown an initial sum of **£70,000** is set aside to support PRU activities during 2012-13. The allocation of this funding and any possible revision of this figure will be determined following the transfer of Services Supporting Behaviour to Littledown and Haybrook College when consideration will have been given to the financial requirements for effective delivery once services have been integrated, rationalised and any economies determined..
- 5.8 With effect from 1 April 2013, it is expected that these activities will be reconfigured along with Outreach and Services Supporting behaviour and that schools may commission and pay for this service from Littledown.
- 5.9 As previously reported, the current pressure on primary school places will generate pressure on secondary school places in the coming years. At the last Schools Forum, a one-off allocation, £30,000, was approved towards the ongoing work being undertaken by secondary head teachers. Since then, it has been announced that 3 secondary free school projects have been approved.
- 5.10 The next proposal is that a one-off sum of £10,000 is allocated to each of the approved Free School projects.
- 5.11 The final priority is to support the opening of additional Resource Units in early years, primary and secondary provision across Slough. Proposals to add 80 places have been developed and provision has been made within capital resources to build the Resource Units. The 80 places would all be at new Band 3 (£15,000 per place). Revenue

funding to a maximum £1,200,000 would be required if all places were commissioned and filled in a full financial year. In the meantime, it is estimated that 70 places will be filled from 1 September at a cost of £612,500 in 2012-13. It is proposed that the remaining one-off headroom, **£376,000**, is retained to support funding these places pending further review of all budgets for provision for pupils with High Needs.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of this report.

Section 151 Officer

- 6.2 The level of headroom represents less than 0.5% of the annual grant and as such is deemed to be insufficient to protect Schools and the Council against unforeseen operational risks. This situation requires further review to ensure adequate levels of reserves are maintained.

Access Implications

- 6.3 There are no access implications.

7 CONSULTATION

Principal Groups Consulted

- 7.1 None.

Method of Consultation

- 7.2 Not applicable.

Representations Received

- 7.3 Not applicable.

Background Papers

Appendix A – Summary of Headroom

Contact for further information

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