

SLOUGH SCHOOLS' FORUM
15 November 2013

2014-15 Budget Process Update
(Directorate of Wellbeing)

1 PURPOSE OF REPORT

- 1.1 To inform Schools' Forum of the current position of the 2014-15 budget process and to explain the decisions that will need to be made as part of the process.

2 RECOMMENDATIONS

- 2.1 None, for information only.

3 REASONS FOR RECOMMENDATIONS

- 3.1 Not applicable.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Not applicable.

5 SUPPORTING INFORMATION

- 5.1 The draft proforma was sent to the DfE by the deadline of 31 October. The proforma removed the mobility factor as agreed by Forum and ratified by the Council.
- 5.2 The deadline for the final proforma that will set unit values and school budgets is 21 January 2014. The Task and Finish Group will meet before to discuss the unit values and then make recommendations. The Council will hold responsibility for agreeing the final version of the funding formula.
- 5.3 The split site factor for Claycots School was set at £25,000 in 2013-14 with a commitment to review it for 2014-15. The review process has now begun and this will also go to the Task and Finish Group.
- 5.4 The Schools' Forum will be asked in December to look at the currently de-delegated budgets and decide whether they should continue. The two de-delegated budgets are Behaviour Support and Trade Union Duties. Only maintained schools will be asked to make this decision as budgets cannot be de-delegated from academies.
- 5.5 The December Schools' Forum will also be asked to look at the existing centrally held budgets in the Schools Block, the High Needs

Block and the Early Years Block and agree their continuation in 2014-15.

- 5.6 The DfE are aiming to confirm the funding for the Schools Block on 18 December.
- 5.7 The deadline for the High Needs Block place numbers to be returned to the DfE is 23 December. The DfE are aiming to give the initial funding for the High Needs Block on 20 December.
- 5.8 Atul Lad will be producing a DSG forecast for 2013-14 for the December Schools' Forum. The plan will be to calculate whether there is any underspend that can be prudently used in 2014-15. This will add to the 2012-13 underspend that has already been earmarked for use in 2014-15.

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 – Strategic Director of Resources

- 6.2 The financial implications of the report are outlined in the supporting information.

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

None.

Contact for further information

Steve Elson (Interim Finance, ECS)
(01753 477209)

steve.elson@slough.gov.uk