

MUNICIPAL YEAR 2015/2016 REPORT NO. 11

MEETING TITLE AND DATE:

Schools Forum – 9 December 15

REPORT OF:

Interim Director of Children's Services and
Interim Chief Education Officer

Contact officer name and email:

Sangeeta Brown

Sangeeta.brown@enfield.gov.uk

Item:

Subject:

**Dedicated Schools Grant: Central Budgets
2016-17**

1. EXECUTIVE SUMMARY

For 2015-16 Schools Forum agreed that funding should be allocated centrally for the provision of a number of services, which fall into the permitted categories of statutory functions and historical commitments. In line with previous arrangements, this report summarises information about the services, including proposed budgets for 2016 -17.

2. RECOMMENDATIONS

The Forum is asked to consider and approve the central budget allocations for 2016 -17.

3. BACKGROUND

- 3.1 The regulations associated with the School Funding Reforms require different approval arrangements for the individual elements of funding met from the Dedicated Schools Grant.
- 3.2 The Education Resources Group and the Schools Finance Board, as part of their review of the funding available and how it was used, requested information on all central services funded from the DSG. At the last meeting of the Schools Forum, it was requested that the information on central services also be circulated to Forum members. This information was circulated, separately in advance of this meeting, to all Forum members.
- 3.3 This report does not include information on central services funded from the High Needs and Early Years budgets. This report seeks the Schools Forum approval for the services funded from the Schools Block to be continued to be funded. The table below provides information on the central services that the Forum agreed to fund for 2015/16.

Description	2015/16 Budget £000	Proposed 2016/17 Budget £000
Statutory Functions		
31 School Admissions	897	897
32 Servicing Schools Forums	8	8
Total Statutory Commitments	905	905

Description	2015/16 Budget £000	Proposed 2016/17 Budget £000
Historical Commitments		
18 School Improvement Service	585	585
29 SIS Partnership and Professional Development Services	73	73
22 Community Parent Support	890	890
23 PE development & support	184	184
21 Disabled Children's Playschemes	74	74
13 Heart	42	42
9 Skills for Work (Work Experience)	134	134
16 Teacher recruitment and development	20	20
5 Contribution to Capital Programme	1,206	1,206
14 Hire of external premises/ temp classrooms/ playing fields	63	63
5 Schools Repairs & Maintenance	307	307
Total Historical Commitments	3,578	3,578
Total DSG Central Budgets	4,483	4,483