

TO: EXECUTIVE MEMBER FOR CHILDREN, YOUNG PEOPLE & LEARNING
DATE: 21 MARCH 2019

**LOCAL AUTHORITY PROPOSALS FOR THE 2019-20 EARLY YEARS
AND HIGH NEEDS BLOCK ELEMENTS OF THE SCHOOLS BUDGET**

Executive Director: People

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek agreement from the Executive Member to set the 2019-20 Early Years and High Needs Block elements of the Schools Budget on the basis of recommendations made by the Schools Forum.
- 1.2 The Executive Member has observer status on the Schools Forum, receiving all reports and entitled to attend meetings, and is therefore actively involved in the operation and deliberations of the Schools Forum.

2 RECOMMENDATION

- 2.3 **That the Executive Member AGREES the recommendations proposed by the Schools Forum as set out in paragraph 3.1 of the attached Appendix A and paragraph 3.1 the attached Appendix B.**

3 REASONS FOR RECOMMENDATION

- 3.1 To ensure that the 2019-20 Schools Budget is set in accordance with the views of the Executive, schools, the Schools Forum, the funding framework and the anticipated level of resources.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 These have been considered during the budget consultation stage and previous reports to the Schools Forum.

5 SUPPORTING INFORMATION

- 5.1 Whilst spending on the Schools Budget is funded by the ring fenced Dedicated Schools Grant (DSG), and therefore outside of the Council's funding responsibilities, Local Authorities (LA) retain a statutory duty to set the overall level of the Schools Budget before the start of each financial year. In deciding the relevant amount, LAs must plan to spend at least to the level of estimated DSG and can also take account of any accumulated under or overspending on the Schools Budget from previous years.
- 5.2 At its meeting of 18 December, the Executive agree that the 2019-20 Schools Budget be set at the eventual level of grant income plus any accumulated balances and additional Council funding of up to £1m over the next 4 years to support the cost of new schools, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.

- 5.3 Appendix A presents the proposals expected to be agreed by the Schools Forum at its meeting of 14 March in respect of the Early Years elements of the DSG and Appendix B setting out proposals for the High Needs Block element of the DSG. These Appendices also set out the details behind the budget build process which the Executive Member is now recommended to endorse. Budget decisions taken by the Executive Member have always been in accordance with the wishes of the Schools Forum, and the recommendations on this paper maintain that position. Decisions around the Schools Block element of the Schools Budget were taken on 18 January.
- 5.4 Should the Forum make any changes to the recommendations set out in the Appendices, a verbal update will be provided to the Executive Member to agree final decisions.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of the attached Appendix A and Appendix B.

Director of Finance

- 6.2 The financial implications arising from this report are set out within the supporting information of Appendix A and Appendix B and present a budget that can be funded from the overall level of anticipated resources.

Equalities Impact Assessment

- 6.3 There are no specific impacts arising from this report.

Strategic Risk Management Issues

- 6.4 These are set out in Appendix A and Appendix B.

7 CONSULTATION

Principal Groups Consulted

- 7.1 People DMT, Schools Forum.

Method of Consultation

- 7.2 Written reports.

Representations Received

- 7.3 Where relevant, included in the reports.

Background Papers

None.

Contact for further information

Paul Clark, Finance Business Partner - CYPL

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Approved by Cllr Dr Gareth Barnard
Executive Member, Children, Young People
& Learning

Approved by Nikki Edwards
Executive Director: People

Signature.....

Signature.....

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