



Report to: Schools Forum

Date of Meeting(s): 20th October 2022

Subject: Maintained School De-delegation 2023/24

Report of: Colette Dutton- Director Children and Families

Contact Officer: Mark Rotheram Strategic Finance Manager
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Summary: To provide information on proposals for de-delegation values for the financial year 2023/24 and seek approval of the proposed values.

Recommendation(s): To agree the values for de-delegated services in 2023/24.

Implications:

*What are the **financial** implications?* As set out in the report below.

*What are the **staffing** implications?* None

Risks: n/a

Please list any appendices:-

Appendix 1 – Indicative De-delegation Values
Appendix 2 – Staff Costs and Education Functions

1. Introduction

- 1.1 It is the responsibility of schools forum to approve the de-delegated services and associated values proposed by the Local Authority each year.
- 1.2 The purpose of this report is to set out the de-delegation proposals in respect of the financial year 2023/24 and to seek schools forum approval.

2. De-delegations 2022/23

- 2.1 De-delegation is not an option for academies, special schools and nurseries. The presumption is that the local authority will offer the service on a buy back basis. De-delegation only applies to mainstream maintained schools.
- 2.2 In view of the continuing cost pressures and potential impact on the services, the Local Authority would like to seek approval for an inflationary increase to the value of some of the de-delegations. In 2022/23 a 1.75% increase was agreed in line with the employers offer for NJC staff pay increases. We are proposing that a similar rationale is applied in 2023/24 where appropriate.
- 2.3 The employers NJC pay offer is not based on a percentage but rather a flat rate increase of £1,925 on each pay scale. As a percentage this is as much as 10% on some pay scales, with a minimum of a 4% increase. As a result, we are proposing to increase de-delegation values by **4%**.
- 2.4 The table below highlights the de-delegation and education function values in 2022/23 and the proposed values for 2023/24 inclusive of the 4% uplift where applicable. No uplift is proposed for the Contingency due to the nature of that budget:

Table 1 De-Delegated Services

De Delegated Service	Budget 2022/23 (£)	Budget 2023/24 (£)
Contingencies (including schools in financial difficulties and deficits of closing schools)	300,000	300,000
Targeted Education Support Staff (TESS) – <u>Primary Only</u>	683,955	711,313
TESS - Secondary Only	100,000	104,000
Support to underperforming ethnic groups & bilingual learners	476,548	495,610
Staff Costs - Trade Union Public Duties	283,774	295,125
Education Functions (Formerly ESG funded)	478,640	497,786
Total	2,322,917	2,403,834

- 2.5 Appendix 1 of this report provides an indicative total de-delegation value by school based on October 2021 numbers on roll (excluding school improvement). This will change as the final de-delegations will be based on October 2022 numbers on roll. Appendix 2 of this report provides a summary of the types of costs which may be covered by the 'Staff Costs' and 'Education Functions' de-delegations.
- 2.6 Last year a de-delegation of £100,000 was approved for School Improvement in lieu of the School Improvement Monitoring and Brokerage Grant. This has not been covered in this report as it is the subject of a separate report to be considered at this meeting.
- 2.7 The total Increase for these de-delegations is £80,917.

3. Recommendation

- 3.1 To note the information provided and agree the proposed values for existing de-delegations inclusive of a 4% inflationary uplift where applicable.