



Report to: Schools Forum

Date of Meeting(s): 24th November 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

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 A report was presented at the last forum meeting proposing a 4% increase in de-delegation values. Forum members asked that the proposal was re-considered, and any increases aligned to funding increases.
- 1.3 The purpose of this report is to provide Forum members with an updated proposal for the 2023/24 de-delegations and to seek approval from forum.

2. De-delegations 2023/24

- 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. In comparison the uplift to the general schools block funding was c.2.5% in 2022/23.
- 2.3 The agreed employers NJC pay award 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. Based on feedback from the Schools Forum meeting of the 20/10/2022 the Local Authority is not proposing to pass on the full impact of this increase but instead align the uplift with the 23/24 schools block uplift.
- 2.4 As reported at the last meeting funding through our schools block is to increase by 2.04% in 2023/24. The overall de-delegation figure in 2022/23 was £2,322,917, excluding the School Improvement de-delegation which is to be discussed as a separate agenda item. A 2.04% increase on last years de-delegation value amounts to £2,370,305 (an increase of £47,388).
- 2.5 In order to ensure that only the 2.04% increase in totality is applied we are proposing to reduce the contingency budget slightly and then apply between 2% and 4% increases on the other budget lines. The table below outlines the proposed budgets:

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	291,177
Targeted Education Support Staff (TESS) – <u>Primary Only</u>	683,955	697,907
TESS - Secondary Only	100,000	102,040
Support to underperforming ethnic groups & bilingual learners	476,548	486,270
Staff Costs - Trade Union Public Duties	283,774	295,125
Education Functions (Formerly ESG funded)	478,640	497,786
Total	2,322,917	2,370,305

- 2.6 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.
- 2.7 Last year a de-delegation of £100,000 was approved for School Improvement in lieu of the School Improvement Monitoring and Brokerage Grant. A report was presented at the last meeting setting out options moving forward. This is to be discussed as a separate agenda item.

3. Recommendation

- 3.1 To note the information provided and agree the proposed values for de-delegations inclusive of a 2.04% inflationary uplift.