

Meeting/Date	Schools Forum 12 January 2023	Agenda Item No.	10
Report Title	2023-24 De-Delegation and Services Previously Funded from Education Services Grant		
Decision/ Discussion/ Update	Update and Decision		
Author	Richard Cox – Interim DSG Finance Manager		
Appendices	None		
Summary	This report contains an update of 2023-24 De-Delegation Rates		
Recommendations	That Schools Forum to note and approve the updated de-delegation rates for FY 2023-24		

1. Recommendation

Schools Forum to note and approve the updated de-delegation rates for FY 2023-24.

2. De-Delegation

2.1 In December 2022, Schools Forum agreed to de-delegate the following services:

- Behaviour Support (primary maintained schools)
- Narrowing the Gap (primary and secondary maintained schools)
- Trade Union Duties (primary and secondary maintained schools)
- Additional School Improvement Services (primary and secondary maintained schools)
- School Contingency, including redundancy costs for Schools in Financial Difficulty (primary and secondary maintained schools)

2.2 The rates reported were calculated using pupil numbers from the October 2021 census. The rates have now been adjusted to take account of the updated figures in the October 2022 census. The revised de-delegation rates are shown in the table below. These revised amounts ensure that the total amount de-delegated for each service and for each phase remain the same as last year. The change in rates reflects the fact that the number of primary school pupils has remained relatively stable, and the number of secondary pupils has marginally increased (hence a decrease in rates).

2.3 The main difference to the de-delegation rates as compared to 2022-23 relates to Additional School Improvement where the de-delegation now includes the value of the former School Improvement Monitoring and Brokering Grant.

De-Delegated Services	2023-24 Final		2023-24 Provisional		2022/23	
	Primary	Secondary	Primary	Secondary	Primary	Secondary
	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Behaviour Support	£ 3.22	£ -	£ 3.22	£ -	£ 3.22	£ -
Narrowing the Gap	£ 12.33	£ 10.96	£ 12.33	£ 11.02	£ 12.33	£ 11.02
Trade Union Duties	£ 1.66	£ 1.44	£ 1.66	£ 1.45	£ 1.66	£ 1.45
Additional School Improvement	£ 18.57	£ 6.61	£ 18.57	£ 6.67	£ 4.15	£ 3.61
Schools Contingency (Inc. Schools in Financial Difficulty)	£ 15.89	£ 14.63	£ 15.89	£ 14.71	£ 15.89	£ 14.71

3. Services previously funded from the Education Services Grant

3.1 In December 2022, Schools Forum also agreed to approve the proposal for 2023-24 to continue charging the cost of services formerly funded from the ESG to the budgets of maintained schools, at the current year (2022-23) level of £0.700m. It was reported that this would mean a deduction from budgets of approximately £23.83 for maintained primary and secondary schools and that the final figure would be available once 2023/24 pupil numbers are known.

3.2 Based on the October 2022 census numbers the final per pupil amount is £23.80 per pupil in maintained primary and secondary schools.