



Report to: Schools Forum

Date of Meeting(s): 19th October 2023

Subject: Maintained School De-delegation 2024/25

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 2024/25 and seek approval of the proposed values.

Recommendation(s): To agree the values for de-delegated services in 2024/25.

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 2024/25 and to seek schools forum approval.

2. De-delegations 2032/24

- 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 2023/24 a 2.04% increase was agreed in line with the overall schools block uplift. Whilst the 2023/24 pay award has still not been agreed it is anticipated that this will be in excess of the 2.04% which the Local Authority will absorb. We are proposing that a similar rationale is applied in 2024/25 where appropriate.
- 2.3 The table below highlights the de-delegation and education function values in 2023/24 and the proposed values for 2024/25 inclusive of an overall 1.97% uplift in line with overall 2024/25 schools block uplift. No uplift is proposed for the Contingency due to the nature of that budget:

Table 1 De-Delegated Services

De Delegated Service	Budget 2024/25 (£)	Budget 2023/24 (£)
Contingencies (including schools in financial difficulties and deficits of closing schools)	291,177	291,177
Targeted Education Support Staff (TESS) – <u>Primary Only</u>	710,742	697,907
TESS - Secondary Only	104,050	102,040
Support to underperforming ethnic groups & bilingual learners	495,438	486,270
Staff Costs - Trade Union Public Duties	300,689	295,125
Education Functions (Formerly ESG funded)	507,171	497,786
School Improvement	145,696	143,000
Total	2,554,964	2,513,305

- 2.5 Appendix 1 of this report provides an indicative total de-delegation value by school based on October 2022 numbers on roll (excluding school improvement). This will

change as the final de-delegations will be based on October 2023 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.

2.7 The total Increase for these de-delegations is £41,659.

3. Recommendation

3.1 To note the information provided and agree the proposed values for existing de-delegations inclusive of an overall 1.97% inflationary uplift.