

## SCHOOLS FORUM - 21 JANUARY 2016

<b>Title of paper:</b>	<b>CENTRAL EXPENDITURE BUDGET 2016/17</b>
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<b>Summary</b>	
<p>This report presents the Council's proposed Central Expenditure budget for 2016/17 which is prepared in accordance with the financial regulations issued by the Department of Education (DfE) and forms part of the Dedicated School Grant (DSG) budget.</p> <p>This report includes a detailed analysis of central expenditure since 2013/14 as set out in <b>Appendix A</b>. This appendix also includes:</p> <ul style="list-style-type: none"> <li>• A description of the service being delivered.</li> <li>• Where applicable the contribution the service makes to a wider service delivery.</li> <li>• The educational outcomes of the service.</li> </ul> <p><b>Appendix B</b> provides supplementary information on the early years central expenditure block.</p> <p><b>Appendix C</b> provides some benchmarking information taken from statutory returns.</p>	
<b>Recommendation(s):</b>	
<b>1</b>	Approve Schools Block central expenditure for 2016/17 totalling £7.106m as set out in <b>Appendix A</b> .
<b>2</b>	Approve Early Years Block central expenditure for 2016/17 totalling £1.092m as set out in <b>Appendix A</b> .
<b>3</b>	Note the High Needs Block central expenditure for 2016/17 totalling £4.972 as set out in <b>Appendix A</b> .
<b>4</b>	Note that the central expenditure has not breached in 2016/17.
<b>5</b>	Note that the approvals gained from this report will be incorporated into the final budget report in February 2016.

### **1 REASONS FOR RECOMMENDATIONS**

- 1.1 To enable the development of the Schools DSG budget and for the Local Authority to achieve the deadline of the 29 February 2016 for indicative budgets to be issued to Schools, this is a DfE statutory deadline.

- 1.2 Under the Schools Finance Regulations, Schools Forum approval is required for individual central expenditure items in the Schools and Early Years block.

## **2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 The purpose of this paper is to gain the appropriate approvals in order to progress the budget process.

## **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

- 3.1 No other options are available as the recommendations align to the financial regulations issued by the DfE in relation to the allocation of DSG.

## **4 OUTCOMES/DELIVERABLES**

- 4.1 To obtain an agreed 2016/17 Schools Budget, enabling updated schools budgets to be issued to schools within the statutory deadline of the 31 March 2016.

## **5 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)**

- 5.1 **Appendix A** shows the line by line detail of central expenditure totals by block:

- Schools £7.106m
- Early Years £1.092m
- High Needs £4.972m

- 5.2 The Schools and Early Years Financial Regulations 2015 require Schools Forum to approve the Schools and Early Years blocks with any in year under spends allocated back to the DSG reserve to be carried forward to support those services in 2016/17, this is set out in the Financial Regulations 2015, Part 2, Chapter 1 paragraph (8).

- 5.3 **Appendix A** also includes the following information by service:

- Description of the service
- Contribution of the service to a wider service.
- Educational outcomes of the service.
- 2013/14 and 2014/15 outturn position with variance commentary where appropriate.
- 2015/16 budget allocation, current forecast outturn and variance commentary where appropriate. 2016/17 budget allocation.

**Appendix B** provides supplementary information on the early years central expenditure.

It is anticipated that this in conjunction with **Appendix C** is used to support value for money discussions by the Schools Forum Sub Group and has been included as a recommendation in this report.

**6 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)**

- 6.1 The current law in force in this area is the School and Early Years Finance (England) Regulations 2015. This report seeks to address the requirements of those Regulations, which came into force on 7 January 2016.

**7 HR ISSUES**

- 7.1 In the event that Schools Forum DO NOT support/agree the continuation of any funding arrangements as outlined in this budget report, there could be significant workforce implications that would need to be detailed in separate Chief Officer and Departmental Leadership Team reports. This could include potential employment / contractual obligations, costs and risks to the authority, taking into account appropriate timelines. Management need to consider potential exit payments of any affected post holders.

**8 EQUALITY IMPACT ASSESSMENT**

- 8.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because:  
(Please explain why an EIA is not necessary)

Yes

Attached as **Appendix D**, due regard will be given to any implications identified in it.

**9 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

- 9.1 None

**10 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

- 10.1 DfE - Schools and Early Years Financial Regulations 2015.

- 10.2 DfE – Children’s & Families Act 2014

**CENTRAL EXPENDITURE ANALYSIS**

**APPENDIX A**

DESCRIPTION OF SERVICE	CONTRIBUTION TO THE WIDER SERVICE	EDUCATIONAL OUTCOMES	CENTRAL EXPENDITURE TITLE	2013/14				2014/15				2015/16				2016/17
				Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m
<b>SCHOOLS BLOCK</b>																
Statutory provision of coordinated admission scheme for first entry to school at primary and secondary phase. In year admissions processing for all maintained schools and provision of traded service for own admissions authorities . Scrutiny of application of Admissions Code and management of compliance relating to all aspects of school admissions legislation.	Critical in terms of ensuring children and young people are placed in accessible school places. Therefore contributing to good attainment, attendance and safeguarding outcomes. Managing School Admission Forum to enable communication and dissemination of good practice, policy and legislative changes between LA, maintained schools and academies.	Improved progress and attainment by efficient placement of pupils into school of parental preference.	School Admissions	0.584	0.584	0.000		0.585	0.593	0.008		0.585	0.586	0.001		0.585
Cost of support to Schools Forum from Finance, Constituional Services, HR and Legal.	N/A	N/A	Servicing of schools forums	0.030	0.028	(0.002)		0.030	0.028	(0.002)		0.030	0.031	0.001		0.030
This budget is used to pay for ongoing pension, redundancy and pay protection associated from historic and current restructures.	N/A	Improvements to the educational staffing structure to support improvements in educational delviery.	Termination of Employment Costs	1.609	1.612	0.003		1.609	1.845	0.236	Increasing pension contributions. Based on actual charges from Nottinghamshire County Council.	1.609	1.845	0.236	The budget cannot be increased. The additional costs will be offset against underspends elsewhere or taken from the SSR at the year end.	1.609
This expenditure supports improvements in school buildings, the main elements are funding Health and Safety and Condition (H&S&C) work, Accessibility works and Private Finance Initiative payments relating to building elements. Taking these in order the H&S&C funding was created at a time when Devolved Formula Capital allocations to schools had been dramatically reduced by the Government. The funding allows schools to bid in for works to improve educational outcomes, largely through addressing health and safety and conditions outcomes (from fire alarms to windows and roofing) that schools may otherwise find difficult to meet. In the last three years the fund has been oversubscribed with c£4m of bids, compared to c£1m of available funding. The fund is open to maintained schools and academies. The Accessibility works help fund works to allow children with certain disabilities to be educated within a mainstream school, which would not be possible without the modifications, for example creating wheelchair access/ramps, modifying toilets and creating changing/hygiene rooms.	Supports the delivery of the capital programme for schools Through the Public Finance Initiative commitments, Schools Forum committed a certain level of funding to meet the ongoing costs arising out of the Building Schools for the Future programme. An element of these costs relating to part of the capital element of payments for Big Wood and Oak Field are represented in the CERA. This represents an ongoing contractual commitment which the Council entered into on the basis that Schools Forum had committed to support the scheme on an ongoing basis	Improved condition and accessibility in schools which will help children learn in appropriate environments, including allowing children with disabilities to experience mainstream education, which should have a positive impact on their educational achievements. At the same time the funding tries to ensure that schools have more of their delegated school budgets to spend directly on education by addressing background condition and accessibility issues. Improved condition and accessibility in schools which will help children learn in appropriate environments, including allowing children with disabilities to experience mainstream education, which should have a positive impact on their educational achievements.	Capital Expenditure from Revenue Accounts	1.508	1.335	(0.173)	BSF Wave 5 delay. Slippage into 2014/15.	1.508	0.768	(0.740)	This was due to slippage associated with the capital programme and was carried forward to 2015/16.	1.508	1.508	0.000		1.508



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				Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m
<b>This funding contributes to the cost of Nottingham's looked after child population. It supports safe and stable placements which meet the varied safeguarding, emotional wellbeing and behavioural needs of the children and young people in our care to enable them to access mainstream education provision.</b>	Nottingham City Council currently supports circa 584 children in care. Committed budget to support these children totals circa £38m. This funding contributes to placements costs of this cohort of children who are in mainstream education provision. The support they receive in placement enables them to access educational opportunities in a school setting which in turn will support their development into young adults, able to live independently and make a positive contribution to their community. The contribution of £1.327m represents 0.03% of the overall external placements budget.	Placement costs include a range of support for children and young people in care. As well as providing a safe and stable environment which enables young people to access learning opportunities this support helps young people to develop personal confidence, manage behavioural issues and contributes to key priorities like attendance and achievement by working with young people to ensure that they attend school and have the right plan to help them attain and make progress in line with their peers.	<b>Combined Services - Integrated placements</b>	1.288	1.288	0.000		1.327	1.327	0.000		1.327	1.327	0.000		1.327
<b>Statutory provision of educational oversight for Looked After Children, through provision of Virtual School Service comprising of Head Teacher, 2 x achievement consultants, 2x teaching assistants and admin support. Statutory provision of Elective Home Education (EHE) support service that manages overview (including ensuring safeguarding risks are managed) and provides QA support for all EHE pupils in the city.</b>	Ensuring the educational needs of many of the most vulnerable pupils in city are prioritised, actioned and monitored. Supporting schools and academies to meet the individual needs and raising attainment of vulnerable pupils. Managing support network for designated teacher leads for Looked After Children (LAC). Ensuring safeguarding risk for these pupils in relation to school placements are managed.	Ensuring LAC pupils have high quality PEPS that ensure at least expected progress and attainment at all key stages and support meeting their individual aspirations. Ensuring EHE pupils are supported to access educational opportunities and pathways that enable them to attain and meet their own aspirations	<b>Combined Services - SVG LAC</b>	0.483	0.472	(0.011)		0.483	0.408	(0.075)	Staff vacancies	0.483	0.477	(0.006)	Staff vacancies	0.483
<b>Safeguarding training within schools</b>	N/A	Ensures that all school employees are trained and upto date on the latest legislation regarding safeguarding of children.	<b>Combined Services - Safeguarding Training</b>	0.114	0.114	(0.000)		0.114	0.086	(0.028)	Staff vacancies	0.114	0.091	(0.023)	Staff vacancies	0.109
<b>The DfE began negotiating copyright licences for schools in 2013/14, prior to this schools were responsible for purchasing their own.</b>	N/A	To enable the school to operate within legal boundaries.	<b>Copyright Licences</b>	0.064	0.053	(0.011)		0.103	0.100	(0.003)		0.166	0.170	0.004		0.178
<b>TOTAL SCHOOLS BLOCK</b>				<b>6.987</b>	<b>6.793</b>	<b>-0.194</b>		<b>7.065</b>	<b>6.462</b>	<b>-0.604</b>		<b>7.128</b>	<b>7.322</b>	<b>0.194</b>		<b>7.106</b>

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<b>EARLY YEARS BLOCK</b>																
The service supports the provision of funded places for 2, 3 and 4 year olds and delivers on the various statutory duties placed on the LA by relevant legislation. The service supports schools and all early years settings including day nurseries, pre-schools, nursery schools and foundation stage provision in schools, academies, free and independent schools, out of school provision and childminders. The service is staffed by A diverse range of professionals bringing expertise from both teaching and childcare/early years specialisms	Maintain a Directory of Providers, who have an appropriate level of quality in order to offer 2, 3 and 4 year old funded places. Provide support to proposed childcare providers through a pathway to registration programme. Continue to expand the Early Learning Programme for 2 year-olds. Ensure providers in receipt of Early Years funding for 2, 3 and 4 year-olds understand and adhere to the requirements within the Early Years Funding Agreement and the Local Funding Guidance. Moderation of the EYFSP to include initial briefings in line with the Standards and Testing Agency (STA) guidance, agreement trialling and moderation visits to schools/academies and other settings delivering the EYFSP. Deliver and develop a range of communication strategies to ensure all sectors are kept abreast of new legislation, practice guidance and funding issues.	Through training, mentoring, advice and challenge will enable early years practitioners to develop and sustain the quality of their services in order to improve Ofsted grades to good or outstanding across the sectors and improve outcomes for children across all areas of the EYFSP. Improve the "school readiness" of all children living in the city and entering city primary phase settings.	<b>Early Years Support on under 5's</b>	1.159	0.950	(0.209)	Staff Vacancies	1.159	1.159	(0.000)		1.159	1.075	(0.084)		1.092
<b>TOTAL EARLY YEARS BLOCK</b>				<b>1.159</b>	<b>0.950</b>	<b>-0.209</b>		<b>1.159</b>	<b>1.159</b>	<b>0.000</b>		<b>1.159</b>	<b>1.075</b>	<b>(0.084)</b>		<b>1.092</b>

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<b>HIGH NEEDS BLOCK</b>																
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Fair Access	0.270	0.025	(0.245)	Payment made in 2013/14 directly from reserves as part of the first payment to NCSEP.	0.270	0.216	(0.054)	Surplus at year end due to the overspend in secondaries being netted off against the underspend in primaries.	0.270	0.211	(0.059)	Underspend on Primary Fair Access budget. Could be used to support the AP review.	0.270
Contribution to further educational course for Asylum seekers.	Statutory requirement associated with Unaccompanied Asylum Seekers.	N/A	Other AP - Asylum Seekers course	0.149	0.149	0.000		0.110	0.086	(0.024)	Demand led	0.110	0.065	(0.045)	Demand led	0.110
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - Teenage Parents	0.035	0.035	(0.000)		0.035	0.034	(0.001)		0.035	0.035	(0.000)		0.035
This funding contributes to the cost of children in care of statutory school age who have special educational needs or disabilities, who are in secure accommodation or who are remanded in custody. This funds the specialist educational elements of their Looked After Child Plan and placement to ensure that they are able to access appropriate education that meets their individual needs and statutory requirements.	A number of children in the looked after child cohort have very complex needs and these needs can not be met in a mainstream education setting. This incurs additional costs as placements have to be found which can support their educational needs - this may mean a placement out of the City, additional transport costs to enable young people to attend specialist provision outside of the City or high cost residential placements which include an element of direct education provision on site.	This funding supports children in care to access placements which meet their very complex needs, supporting specialist education provision to ensure these young people have access to appropriate learning opportunities.	Other AP - Education cost of residential placements	0.756	0.756	(0.000)		0.756	1.051	0.295	8 additional HLN pupils placed in external residential.	0.756	1.051	0.295		1.051
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - Central PRU service	0.319	0.271	(0.048)	Staff Vacancies	0.319	0.305	(0.014)		0.319	0.282	(0.037)	Staff vacancies	0.319
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - SEN Staffing	0.110	0.000	(0.110)		0.110	0.051	(0.059)	Staff vacancies	0.110	0.103	(0.007)		0.110
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - Statemented boys behaviour	0.110	0.110	0.000		0.110	0.110	0.000		0.110	0.110	0.000		0.110
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	SEN support services - SEN team	0.212	0.212	0.000		0.212	0.212	0.000		0.212	0.212	0.000		0.212
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	SEN support services - SEN specialist equipment	0.082	0.055	(0.027)	Equipment not required	0.082	0.037	(0.045)	The budget is demand led.	0.082	0.082	0.000		0.082
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Sensory Team	0.621	0.621	0.000		0.621	0.481	(0.140)	Staff vacancies	0.621	0.531	(0.090)	Staff vacancies	0.621
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Learning Support Team	0.482	0.296	(0.186)	Staff Vacancies	0.482	0.433	(0.049)	Staff vacancies	0.482	0.447	(0.035)	Staff vacancies	0.482
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Autism Team	0.444	0.444	0.000		0.444	0.477	0.033	Staff vacancies	0.444	0.436	(0.008)		0.444
Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - General	0.114	0.090	(0.024)	Staff Vacancies	0.114	0.100	(0.014)	Staff vacancies	0.114	0.100	(0.015)	Staff vacancies	0.114



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Statutory Provision of transport to and from special schools and academies in the City	SEN transport has seen rising costs due in the main to rising pupil numbers from 373 to 435 over the last two years. In addition existing contracts that were established through a tender exercise three years ago have now expired and new contracts are now being put in place carry higher costs. Where possible corporate insourcing has taken place making savings to this budget and allowing other services to benefit from increased capacity. All of the services have seen health and safety improvements in vehicle strappings as well as a reduction in journey times, both of which had seen quality slipping as a possible result of driving contractors to reduce costs.  Budget pressures this year are in the region of £0.360m and initiatives such as increased use of travel training and new computerised route planning are being rolled out to meet this. Preparation for SEN personal budgets is underway with all efforts being made to ensure that this has as little effect as possible on the SEN budget.	Ensures access and equal opportunity for those with learning disabilities	Special Education Needs Transport	1.000	1.000	0.000		1.000	1.000	0.000		1.000	1.000	0.000		1.000
Expenditure on the purchase of the CRC Scheme Energy Efficiency allowances operated by the Environment Agency for Pupil Referral Units	N/A	N/A	Carbon Reduction Commitment - Pupil Referral Units	0.000	0.000	0.000		0.012	-0.015	(0.027)	Credit in actual is due to being overcharged in previous years for the carbon reduction scheme.	0.012	0.012	0.000		0.012
<b>TOTAL HIGH NEEDS BLOCK</b>				<b>4.704</b>	<b>4.064</b>	<b>-0.640</b>		<b>4.677</b>	<b>4.578</b>	<b>-0.099</b>		<b>4.677</b>	<b>4.677</b>	<b>(0.000)</b>		<b>4.972</b>

**Early Years Central Expenditure – Supplementary Information**

1) Role of the Early Years Team

The Early Years team is responsible for the following Local Authorities duties under the Childcare Act 2006/Education Act 2014/Children and Families Act 2014

- ✓ **Secure sufficient childcare for working parents (this underpins economic growth and stability for employment in Nottingham city).**
- ✓ **Secure early years funding free of charge (2, 3 and 4 year olds).**

Includes:

- Local implementation of the national Code of Practice (Early Education and Childcare statutory guidance for Local Authorities)
- Pathways to registration (expanding and supporting the registration of new childcare provision)
- Direct contact with Ofsted
- Quality improvement
- Safeguarding
- SEND
- Administration of 2, 3 and 4 year old funding including EYPP for the PVI sector
- Offer EYFS training programme
- Coordinate Early Years Annual Conference
- 30 hours implementation

✓ **EYFSP moderation**

- Direct liaison with STA
- Agreement trialling
- Moderation visits
- 2016/2017 – due to practitioner training in schools, we will be moderating 50 out of the 72 schools

✓ **Leading on local and national early years related consultations**

2) Early Years Staffing

In 2008 there was a staff team of 54. In 2015/16 there is a budgeted structure for 19.4 FTE posts. However, the team is also running with significant vacancies (15%). Table 1 summarises the staffing position.

**TABLE 1: Early Years Team Staffing**

<b>Role</b>	<b>Budgeted FTE</b>	<b>Current FTE</b>
Early Years Manager	1.0	0.8
Programme/Project Management	2.0	1.6
EY Support Officers	3.6	1.6
Childcare Support Workers	5.0	5.0
Teaching & Learning Specialists	2.3	2.0
Childcare Workforce Development/Training	2.0	2.0
2,3,4 Year old funding administration	2.0	2.0
Team Administration	1.5	1.5
<b>TOTAL</b>	<b>19.4</b>	<b>16.5</b>

Working at significantly reduced capacity, the LA is running the risk of not delivering on our statutory duties. In order to fulfil these without committing funding to current vacancies we commission local providers, for example – local practitioners to carry out moderation. The annual savings relating to the current vacancies equate to around £0.135m. The budget includes a 4% vacancy assumption which amounts to £0.036m.

3) Early Years Central Expenditure

A breakdown of the 2015/16 budgeted central expenditure is shown in Table 2.

**TABLE 2: Breakdown of Central Expenditure Budget £m**

<b>Expenditure Category</b>	<b>2015/16</b>	<b>2016/17</b>
Early Years Team Salary Budget	0.769	0.769
Recharge for Families Information Service	0.115	0.115
Recharge for Safeguarding Post	0.043	0.043
Direct non-staffing costs	0.147	0.115
Overhead costs	0.049	0.049
Transfer to Providers (Inclusion Support)	0.035	To be reflected in EY provision budget
<b>TOTAL</b>	<b>1.159</b>	<b>1.092</b>

It is anticipated that savings of £0.032m could be made against the non-staffing budgets. The £0.035m which is being transferred to the budget for supporting high level needs pupils does not need to be included within the central expenditure budget.



APPENDIX C

Benchmarking Key:

Good comparison
Further investigation
Poor comparison

CENTRAL EXPENDITURE TITLE	Nottingham City				Bristol City of				Leicester City				Sheffield				Hackney					
	Pupil Divisor Used 2014/15	Pupil Divisor Used 2015/16	Total Pupils 2014/15	Total Pupils 2015/16	Net (£) per capita 2014/15	Net (£) per capita 2015/16	Total Pupils 2014/15	Total Pupils 2015/16	Net (£) per capita 2014/15	Net (£) per capita 2015/16	Total Pupils 2014/15	Total Pupils 2015/16	Net (£) per capita 2014/15	Net (£) per capita 2015/16	Total Pupils 2014/15	Total Pupils 2015/16	Net (£) per capita 2014/15	Net (£) per capita 2015/16	Total Pupils 2014/15	Total Pupils 2015/16	Net (£) per capita 2014/15	Net (£) per capita 2015/16
<b>SCHOOLS BLOCK</b>																						
School Admissions			40,996	43,530	£16	£18	53,655	58,092	£9	£8	50,945	53,164	£12	£11	75,635	79,311	£7	£3	29,917	35,444	£16	£14
Servicing of schools forums			40,996	43,530	£1	£1	53,655	58,092	£0	£0	50,945	53,164	£1	£1	75,635	79,311	£3	£2	29,917	35,444	£2	£2
Termination of Employment Costs	** Total pupils aged 3-19 from maintained schools and recoupment academies only.	** Total pupils aged 3-19 from maintained schools & recoupment academies only.	40,996	43,530	£39	£38	53,655	58,092	£0	£0	50,945	53,164	£5	£5	75,635	79,311	£0	£0	29,917	35,444	£12	£7
CERA			40,996	43,530	£37	£35	53,655	58,092	£0	£0	50,945	53,164	£55	£48	75,635	79,311	£15	£9	29,917	35,444	£8	£3
Prudential borrowing costs			40,996	43,530	£8	£7	53,655	58,092	£11	£10	50,945	53,164	£0	£0	75,635	79,311	£0	£0	29,917	35,444	£0	£0
Combined Services - Family Support	**** Total population aged between 0-17.	**** Total population aged between 0-17.	63,886	64,272	£95	£86	91,499	92,602	£75	£62	79,571	79,947	£78	£71	114,808	115,151	£95	£102	58,861	59,434	£122	£130
Combined Services - Integrated placements																						
Combined Services - SVG LAC																						
Combined Services - Safeguarding Training																						
Copyright Licences	* Total pupils aged 3-19 from maintained schools only.	* Total pupils aged 3-19 from maintained schools only.	22,182	18,849	£1	£1	32,742	30,946	£0	£0	49,212	49,929	£1	£1	51,761	46,077	£7	£7	28,072	28,269	£2	£2
<b>EARLY YEARS BLOCK</b>																						
Early Years Central Expenditure on under 5	**** Total population aged between 0-17.	**** Total population aged between 0-17.	63,886	64,272	£43	£22	91,499	92,602	£63	£62	79,571	79,947	£21	£12	114,808	115,151	£76	£33	58,861	59,434	£69	£59
<b>HIGH NEEDS BLOCK</b>																						
Fair Access																						
Other AP - Asylum Seekers course																						
Other AP - Teenage Parents																						
Other AP - Education cost of residential placements																						
Other AP - Central PRU service																						
Other AP - SEN Staffing																						
Other AP - Statemented boys behaviour																						
SEN support services - SEN team	***** Total population aged between 0-19.	***** Total population aged between 0-19.	79,200	79,715	£24	£35	104,325	105,540	£21	£19	90,196	90,747	£55	£54	134,860	135,279	£30	£31	64,215	64,777	£50	£50
SEN support services - SEN specialist equipment																						
Support for Inclusion - Sensory Team																						
Support for Inclusion - Learning Support Team																						
Support for Inclusion - Autism Team																						
Support for Inclusion - General	***** Total population aged between 0-19.	***** Total population aged between 0-19.	79,200	79,715	£5	£5	104,325	105,540	£11	£6	90,196	90,747	£8	£8	134,860	135,279	£33	£38	64,215	64,777	£5	£3
SEN transport	** Total pupils aged 3-19 from maintained schools and recoupment academies only.	** Total pupils aged 3-19 from maintained schools & recoupment academies only.	40,996	43,530	£24	£23	53,655	58,092	£0	£0	50,945	53,164	£7	£7	75,635	79,311	£38	£45	29,917	35,444	£0	£0
Carbon Reduction Commitment - PRU's	***** Total population aged between 0-19.	***** Total population aged between 0-19.	79,200	79,715	£0	£0	104,325	105,540	£0	£0	90,196	90,747	£0	£0	134,860	135,279	£0	£0	64,215	64,777	£0	£0

**2014-15**

1) Pupil Divisors Used.

\*Total pupils aged 3-19 from maintained schools only.

\*\*Total pupils aged 3-19 from maintained schools and recoupment academies only.

\*\*\*Total pupils aged 3-19 from maintained schools & all academies.

\*\*\*\*Total population aged between 0-17.

\*\*\*\*\*Total population aged between 0-19.

**2015-16**

1) Pupil Divisors Used.

\* Total pupils aged 3-19 from maintained schools only.

\*\* Total pupils aged 3-19 from maintained schools & recoupment academies only.

\*\*\* Total pupils aged 3-19 from maintained schools & all academies.

\*\*\*\* Total population aged between 0-17.

\*\*\*\*\* Total population aged between 0-19.

**APPENDIX D**

**Name and brief description of proposal / policy / service being assessed**

2016/17 School Central Expenditure Approvals

This report presents the Council's proposed Central Expenditure budget for 2016/17 which is prepared in accordance with the financial regulations issued by the Department of Education (DfE) and forms part of the Dedicated School Grant (DSG) budget.

**Information used to analyse the effects on equality**



	<b>Could particularly benefit (X)</b>	<b>May adversely impact (X)</b>	How different groups could be affected: Summary of impacts	Details of actions to reduce negative or increase positive impact (or why action not possible)
People from different ethnic groups	<input type="checkbox"/>	<input type="checkbox"/>	If any of the central expenditure items are not approved it will result in a reduction in staffing.	Any expenditure item not approved can be taken to the Secretary of State by the Local Authority to over-ride the decision.
Men, women (including maternity/pregnancy impact), transgender people	<input type="checkbox"/>	<input type="checkbox"/>		
Disabled people or carers	<input type="checkbox"/>	<input type="checkbox"/>		
People from different faith groups	<input type="checkbox"/>	<input type="checkbox"/>		
Lesbian, gay or bisexual people	<input type="checkbox"/>	<input type="checkbox"/>		
Older or younger people	<input type="checkbox"/>	<input type="checkbox"/>		



Other (e.g. marriage/civil partnership, looked after children, cohesion/good relations, vulnerable children/adults)	<input type="checkbox"/>	<input type="checkbox"/>		
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**Outcome(s) of equality impact assessment:**  
 No major change needed     Adjust the policy/proposal     Adverse impact but continue     Stop and remove the policy/proposal

**Arrangements for future monitoring of equality impact of this proposal / policy / service:**

<p>Approved by (manager signature):</p> <p>Alison Michlaska, Corporate Director for Children and Adults   01158 763 332   <a href="mailto:alison.michlaska@nottinghamcity.gov.uk">alison.michlaska@nottinghamcity.gov.uk</a></p>	<p>Date sent to equality team for publishing:</p>
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