

WIRRAL COUNCIL

SCHOOLS FORUM – 6TH JULY 2011-06-27

REPORT OF INTERIM DIRECTOR OF CHILDREN'S SERVICES

DSG, FINAL 2011-12 GRANT NOTIFICATION AND CENTRAL LIMIT

1.0 EXECUTIVE SUMMARY

- 1.1 This report confirms the likely level of unallocated Dedicated Schools Grant within the Schools Budget. The additional amount of £21,622 will be carried forward and included in the budget for 2012-13. In addition the report confirms that there was no breach in the Central Expenditure Limit for 2011-12.

2.0 BACKGROUND

The Forum agreed to carry forward any DSG grant balances until the end of the 2008-11 funding period. At the 31st March 2011 this totalled £0.8 m plus a £1 m underspend in year. A report elsewhere in this pack shows this sum being earmarked for Harmonisation back pay in schools.

DSG for 2011-12 is calculated from January 2011 PLASC and Early Years Census Data. This information can not be finalised before the budget process has been completed and is not finally confirmed by the DFE until June/July.

The Schools Budget was set using an expected level of DSG of £229,260,200. This represented estimated pupil numbers (including Early Years) of 45,621.7. The pupil data will now been agreed nationally for all authorities, allowing the DFE to set final DSG allocations.

3.0 DSG 2010-11

The census data for Wirral is likely to increase the pupil count used for DSG by 4.3 from 45,621.7 (budget) to 45,626. These changes will result in £21,622 more grant.

4.0 Central Limit

The Central Expenditure Limit is the limit the authority can retain from the Schools Budget and spend centrally on behalf of schools. The increase (or decrease) should match overall increases or decreases in delegated school budgets, unless a change has been agreed by the Schools Forum.

In the 2011 -12 budget the limit has not been exceeded, the budget for central costs have reduced in areas such as SEN and School Meals. Overall there has been a net percentage decrease as follows:

Schools Budget -0.09%
Central Expenditure -0.42%

5.0 RECOMMENDATION

The additional DSG of £21,622 is carried forward and included in the budget for 2012-13.

David Armstrong
Interim Director of Children's Services