

## Joint report of Strategic Director for Children, Young People & Families and Strategic Director for Resources

### 2011/12 Dedicated School Grant – Allocation Update

#### **Recommendation**

The Schools Forum is recommended to:

- Agree to the priorities for utilising surplus funding from the 2011/12 DSG Allocation and with a commitment against the 2012/13 allocation.

#### **Introduction**

1. Members of the Forum will recall that, at its meeting in May, notification was given as to the level of Dedicated School Grant that Warwickshire County Council will receive in 2011/12 and that a surplus in funding exists after the formula allocation had been agreed.
2. A number of proposals were considered and agreed that allocated some of the surplus funding to specific initiatives. Despite these agreements, there continues to be a balance that remains unallocated and it was agreed at the May Forum that further proposals should be brought to the Forum for consideration, with priority towards initiatives and services to support early intervention, particularly around children with Mental Health issues.
3. The current position regarding the 2011/12 DSG allocation is as follows:

<b>Description</b>	<b>2011/12 £m</b>
Individual School Budgets	262.336
Early Years Places to PVI Sector	11.210
Grant Allocation (mainstreamed in 2011/12)	41.276
Centrally Managed Expenditure (including contingencies)	25.785
<b>Agreed, on a recurring basis, at School Forum 19 May 2011</b>	
Carbon Reduction Commitment Allowances	0.330
Increase AWPU	1.400

Description	2011/12 £m
Contingency	1.000
EMAG – agreed on a recurring basis	0.110
Taking Care Project	0.052
<b>Unallocated</b>	<b>0.653</b>
<b>2011/12 DSG Total Allocation</b>	<b>344.152</b>

4. This report looks to offer suggestions for the use of the unallocated balance.

#### Allocation of the 2011/12 Surplus

5. Conversations have been held with the Children's Young People and Families Directorate Leadership Team to consider services and initiatives that are inline with strategic priorities and a number of these have been developed for agreement through the Forum.

Expenditure	Amount 2011/12 £m	Amount 2012/13 £m	Description
Emotional Well-being and Mental Health Services for Schools	0.040	0.210	<p>To offer a range of emotional and mental health well-being interventions to cohorts of primary schools, over a three year period, including:</p> <ul style="list-style-type: none"> <li>• Family interventions</li> <li>• Group work for children with 'difficult feelings', dealing with bereavement, family breakup and anger management issues.</li> <li>• Thera-play and counselling for individual children</li> </ul> <p>The £0.250m relates to the full year cost associated in year three, with earlier year costs being £0.040m in 2011/12 and £0.210m in 2012/13. It is requested that there is a commitment to this service for the three-year period.</p> <p>A full business case for this proposal is included in appendix A.</p>
Carbon Reduction	0.081	0.081	The original estimate for CRB allowances

Commitment			was £0.330m. However, a revision of this estimate for 2011/12 has been completed that has seen an increase of £0.081m, where there are continuing increases in energy consumption.
Reading Advisor	0.070	0.000	To meet the one-year local authority cost associated in supporting the implementation of reading tests for 6 year olds and provide training and support to schools.
Additional AWPU allocation	0.200	0.200	To fulfill the proposal of an additional 1% AWPU as agreed at the May forum, an additional £0.200m is required.
Speech and Language Therapy Service	0.051	0.171	<p>This funding is required to support the delivery of low and medium incidence of speech and language therapy services, particularly where a therapist is required as part of a child's statement. The actual costs for 2011/12 are £0.082m for primary and special school children, although special schools have contributed £0.032m towards this. Therefore additional funding of £0.050m is required for 2011/12.</p> <p>The breakdown of costs in future years is estimated as £0.051m for primary aged children and £0.120m for children in special schools, a total of £0.0171m.</p>
<b>Total</b>	<b>0.443</b>	<b>0.662</b>	This total in 2012/13 exceeds the balance of available funding but these will be revisited as part of the budget setting exercise for the new years DSG allocation.

## Conclusion

- In line to the request by the Forum at its May meeting, the Children's Young People and Families directorate have considered new services and initiatives that respond to the direction offered by the Forum while also given consideration to other duties that are required to be met through the DSG or are deemed beneficial to schools on a centrally managed basis.

**Simon Smith**  
Strategic Finance Manager  
01926 742326  
simonsmith@warwickshire.gov.uk