

Schools Forum

24th June 2014

Dedicated Schools Grant Savings Programme and Plan

This report relates to maintained schools and academies

Recommendation:

- That Schools' Forum notes and comments on the plan to identify savings within the Dedicate Schools Grant (DSG) and the priority work stream programmes identified

1.0 Introduction

1.1 At the Schools Forum meeting in March, a DSG budget for 2014/15 was agreed but the budget was a forecast deficit of £3.6m. It was noted that an update would be brought to the Forum in the summer term with a plan to reduce this deficit. This report updates Forum members on the work undertaken to date.

2.0 Programme of works

2.1 As updated verbally at the Forum meeting in May, the Local Authority has appointed a Commissioner to assess the centrally managed DSG budgets to understand how they relate to Local Authority polices and priorities, the impact that they have on outcomes and the potential risks to all stakeholders should spending in each area be reduced.

2.2 The DSG Officer Group has met and identified 4 key objectives within which there are 10 separate work streams. This is attached at Appendix A. Whilst there is further work to be undertaken to finalise the plan, it includes those areas where forecast over spends are greatest, those where reviews have not been undertaken for some time and those to increase capacity within the Local Authorities existing structures to offer support to vulnerable pupils.

2.3 Attached at Appendix B is a table showing the savings required over the next 5 years (as reported to the Forum in March 2014) and details of schemes where savings have already been identified. It should be noted that these savings are indicative until further work is undertaken.

2.4 A stakeholder meeting was held on June 19th including head teachers and governors to assess the action plan. A verbal update will be given to the Forum regarding this meeting.

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