

	Approved 2018-19	Proposed 2019-20	Notes
1) Centrally Retained with agreement of Forum			
Funding for significant pre-16 pupil growth - maintained & academies (can be any value)	350,000	350,000	Retain at 2018-19 level, to recover 2017-18 overspend £115k. Expected spend requirement £250k

2a) Central Services Block (can be any value):

	Approved 2018-19	Proposed 2019-20	Notes
School Admissions & Appeals	228,180	245,920	Service is reviewed annually by Finance Group. Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively low spend compared to other LAs. Increase to reflect revised cost of appeals
Servicing of School Forum	70,200	70,200	Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively high level of spend compared to other LAs, but this reflects decision to re-imburse time of school input and pay expenses to governors and other non-school members.
Retained Duties - All schools	598,300	598,300	See Appendix B of this report.
Licensing Fees	169,810	174,810	The annual charge the EFA makes to the LA for government managed licence fees. The EFA bills LAs - no choice in this figure. School Forum approval not required
Total	1,066,490	1,089,230	Total is total level of LA Central Services Grant (grant has increased)

2b) Centrally Services Block - historic commitments but no increase permitted AND no new commitments:

Capital Expenditure funded from revenue:			Note - any "savings" from these budgets would be taken by the DfE Savings would not be transferred to schools delegated budgets.
ExCom	60,300	60,300	Arrangement with Unity collaborative relating to European Social Fund grant for community IT education. funds building and equipment replacement. Declared as a commitment to the DfE. No end date as the government grant requirement is for 20 years
Prudential Borrowing - North Programme	1,115,000	1,115,000	Report to Forum in 28-03-2011. Committed for 25 years
Combined Services:	Approved 2018-19	Proposed 2019-20	
Local Safeguarding Children's Board	15,800	15,800	School contribution to LSCB. Funds staff that operate the LSCB. Forum has access to Annual Report, and may invite Chair to address Forum. Commitment to fund is open ended with no end date.
Safeguarding Training	26,500	26,500	School contribution to LSCB provided safeguarding training. Funds training staff that deliver the training. training is required for new school staff and periodic refresh training. Commitment to fund is open ended with no end date.
Health & Safety Training Service for Schools	52,350	52,350	Funds staff relating to rolling programme of H&S training and awareness specifically for school staff. Annual report to Finance Group. Includes CLEAPPS subscription fee and Trips IT system. Commitment approved in 2013-14 and is open ended and with no end date.
Procurement Officer	40,000	40,000	Funds staff relating to rolling programme of procurement services for all schools, and provides access to local and regional contracts. Annual report to Finance Group. Commitment approved in 2013-14 and is open ended and with no end date.
Records Manager	30,000	30,000	Funds staff relating to rolling programme of records management services and access to off-site safe storage facilities. Annual report to Finance Group. Commitment approved in 2013-14 and is open ended and with no end date.
Sports Development & Sports Federations	27,050	27,050	Funds staff relating to borough wide sports provision and inter-school games. Annual report to Finance Group. Commitment approved in 2013-14 and is open ended and with no end date.
Collaborative Funding	80,000	80,000	Funds staff and activities relating to servicing Solihull Collaborative networks. Annual report to Finance Group. Commitment approved in 2013-14 and is open ended and with no end date.
Total	1,447,000	1,447,000	Total is total level of DSG Historic commitments Grant

3. Early Years Block - requires School Forum line by line approval

Early Years Block:			
Early Years Advisory Team	526,810	526,810	Early years team within SIAS, excluding schools
Family Information Service	249,760	249,760	Increase due to additional eligibility checking for 30hrs and new provider portal
Early Years Inclusion Fund	250,000	250,000	Keep at existing level - SISS review in progress
Early Years contingency fund	100,000	100,000	Grant fluctuations between years, so require a contingency fund to smooth across financial years
Total	1,126,570	1,126,570	

6. De-delegation - Maintained schools only:

	Approved 2018-19	Proposed 2019-20	Notes
Primary school contingency	100,000	100,000	Maintain at 2018-19 level, £6.40 per pupil primary only - main use to support school mgt of change
Primary & Secondary - TU Facilities time	135,500	117,500	£6.50 proposed for 2019-20. 2018-19 £7.50 per pupil. Cost reductions being implemented, but offset by further academies. Finance group recommend further cost reduction implementation during or for 2019-20. Figure shown is value of top-slice not total budget

7. Central Services deduction - General Duties - Maintained schools only

	Approved 2018-19	Proposed 2019-20	Notes
General Duties - LA statutory functions	1,361,000	1,159,100	2018-19 £66 mainstream schools, £165.00 special schools and £247.50 PRU's. Keep rate at ESG level £66.00 pp. total value is current pupil numbers, adjusted for new academy schools, see separate report