

	2017-18	Proposed 2018-19	Notes
<b>1) Centrally Retained with agreement of Forum</b>			
Funding for significant pre-16 pupil growth - maintained & academies (can be any value)	250,000	350,000	Based on 2018-19 actual spend. Note funded in Schools Block DSG annually in arrears by DfE

<b>2a) Central Services Block (can be any value):</b>			
School Admissions	223,260	223,260	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.
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	572,310	598,296	See Appendix xx of this report. Increase reflects increase in DSG central services grant.
Licensing Fees	162,170	162,170	The annual charge the EFA makes to the LA for government managed licence fees. The EFA bill LAs - no choice in this figure. School Forum approval not required
<b>Total</b>	<b>1,027,940</b>	<b>1,053,926</b>	<b>Total is total level of LA Central Services Grant</b>

<b>2b) Centrally Services Block - historic commitments but no increase permitted AND no new commitments:</b>			
<b>Capital Expenditure funded from revenue:</b>		<b>Note - any "savings" from these budgets would be taken by the DfE Savings would not be transferred to schools delegated budgets.</b>	
ExCom	60,300	60,300	Arrangement with Unity collaborative relating to European Social Fund grant for community IT education 0 funds building and equipment replacement. Declared as a commitment of the DfE. No end date as the government grant requirement is for ten years
Prudential Borrowing - North Programme	1,115,000	1,115,000	Report to Forum in 28-03-2011. Committed for 25 years
<b>Combined Services:</b>			
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. Contribution identical to 2013-14.
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	26,800	26,800	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.
<b>Total</b>	<b>1,446,750</b>	<b>1,446,750</b>	

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

<b>Early Years Block:</b>			
Early Years Advisory Team	526,810	526,810	Early years team within SIAS, excluding schools
Family Information Service	204,975	249,760	Increase due to additional eligibility checking for 30hrs and new provider portal
Early Years Inclusion Fund	250,000	250,000	Scheme live September 2017, so too early in year to evaluate use of fund, so request is for continuation at current level.
Early Years contingency fund	100,000	100,000	Too early in year to evaluate use of fund, so request is for continuation at current level.
<b>Total</b>	<b>1,081,785</b>	<b>1,126,570</b>	

**6. De-delegation - Maintained schools only:**

Primary school contingency	100,000	100,000	Unchanged from 2017-18
Primary & Secondary - TU Facilities time	132,000	123,550	Maintain at curen level of £7.50

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

General Duties - LA statutory functions	1,096,000	1,361,000	2017-18 part year effect £60 pp £150pp special and prus. Proposed 2018-19 £66 mainstream schools, £280.50 special schools and £247.50 PRU's.
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