

WESTMINISTER CITY COUNCIL

SCHOOLS FORUM JUNE 2017

REPORT BY THE HEAD OF RESOURCES

DEDICATED SCHOOLS GRANT 2017/18

This report informs Schools Forum of the 2017/18 DSG grant allocation and provides a report on the budgets and projected outturn for the 2017/18 DSG.

FOR INFORMATION

1. INTRODUCTION

1.1 The DSG allocation for 2017/18 per current published DFE information is £84.896m before adjustments. This represents a net increase of £2.48m (mainly £3.1 increase in EY hours for working parents, £710k reduction in School Block contract and £62k increase in High Needs block contract).

1.2 This report looks at the 2017/18 budget and current projected outturn.

2. 2017/18 DSG ALLOCATION

2.1 The table below gives a summary of the 2017/18 DSG allocation and a comparison to the final allocation for 2016/17.

	2016/2017 DSG	Change	2017/2018 DSG
	£'000	£'000	£'000
Early Years Pupil Funding	10,159	3,009	13,168
2YO Funding	1,171	81	1,252
Early Years Pupil Premium	109	-0	109
Children with Disabilities Provision	0	37	37
TOTAL Early Years Block	11,438	3,127	14,565
Schools Block	112,857	-802	112,055
Academy Recoupment	-64,218	93	-64,125
TOTAL Schools Block	48,639	-710	47,930
High Needs Block	24,230	526	24,756
Deductions to High Needs Block	-1,891	-463	-2,354
TOTAL High Needs Block	22,339	62	22,402
TOTAL DSG Allocation 2016/2017	82,417	2,480	84,896

- 2.2 The DFE Copyright Licensing adjustment for 2017/18 is £0.126m, this will be deducted from the final DSG payment resulting in a total DSG income for 2017/18 of £84.770m.
- 2.3 There may be further adjustments in year for early years' pupil numbers and any schools transferring to academy status.

3. DSG BUDGETS AND BUDGET MONITORING

- 3.1 Budgets have been set based on a break even position including the Copyright Licensing budget total £84.896m.
- 3.2 The current projected DSG outturn is a break even position, this budget will be monitored very carefully, any variances will be reported in P3.
- 3.3 Detailed budgets and current projections of the outturn position can be found in Appendix A.

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Background papers:

- Allocations of Dedicated Schools Grant 2017/18
- Department for Education website

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Appendix A

Description	Original Budget	Projected Out-Turn	Variance
	(£'000's)	(£'000's)	(£'000's)
2 Year Old Offer	1289.2	1289.2	0
Children with Disabilities Provision	36.976	36.976	0
Early Years Provision	504.3	504.3	0
Early Years Formula	11,560	11,560	0
Early Years Pupil Premium	108.555	108.555	0
Early Years Sustainability	383.13	383.13	0
Early Years Operations and Projects	150.068	150.068	0
Central Budgets (Nursery Rent / Transition)	533	533	0
	14,565	14,565	0
SCHOOLS BLOCK			
School Funding Formula	46,034	46,034	0
Schools Central - Falling Rolls Fund	450	450	0
Schools Central - Growth Fund	470.852	470.852	0
Schools Central - Admissions	430.7	430.7	0
Virtual School	102.4	102.4	0
Schools Central - Contingency	186.322	186.322	0
Schools Central - Other	382.04	382.04	0
	48,056	48,056	0
HIGH NEEDS BLOCK			
Place Funding (Special / Hospital)	297	297	0
Element 2	1726.693	1726.69	0
Top-Up - Maintained	4,318	4,318	0
Top-Up - Academy / Independent / Free	10,300	10,300	0
Special Schools Delegated	1,890	1,890	0
High Needs Commissioning	1,562	1,562	0
Finance	212.123	212.123	0
Occupational Therapy	188	188	0
SEN Service Delivery	159.954	159.954	0
SEN Outreach	579.46	579.46	0
Belongings	564	564	0
Portage	240	240	0
Speech & Language Therapy (SALT)	238	238	0
	22,275	22,275	0
TOTAL DSG	84,896	84,896	0

Appendix A