

Increase to the Budget Allocation for Schools Admissions

1. Purpose of the Report

To request Schools Forum approval to increase the budget allocation for School Admissions within the DSG.

2. Background

At the forum meeting on the 9 June a report was presented seeking approval to centrally retain funding for a number of services for the 2016-17 financial year. The budgets included are detailed at Appendix A. As a result of that process it transpired that some of the costs of School Admissions had been incorrectly allocated to the 'Contribution to Combined Budgets' category instead of the 'Admissions' category. In order to rectify this error the budget for Admissions needs to be increased but this requires Schools Forum and Secretary of State approval.

3. Impact of change

The change requested will increase the Admissions budget by £220,000 but reduce the contribution to combined budgets by the same amount so there is no impact on the total value of the centrally retained budgets.

This change is important because the spend on Admissions does not meet the grant criteria for Combined budgets and puts the funding for this element of Admissions expenditure at risk for 2017/18 and beyond.

4. Recommendation

That the Schools Forum approve:

- the increase of the School Admissions budget by £220,000
- the reduction of the contribution to combined budgets by £220,000
- the submission of a disapplication request to the Secretary of State to increase the Schools Admissions budget.

For any enquiries about this report please contact:

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Appendix 1

2016-17 Centrally Retained Budgets

Service	2015-16 £000	2016-17 £000	Description of Services
Contribution to Combined budgets	2,475	2,475	This funds the following services: 1. Psychology Service 2. Boarding element of Looked After Children placements in independent non maintained special schools. 3. Joint use agreements with academies which did not take the joint use centre on conversion. 4. Admissions running costs
Admissions	886	886	Staffing costs only
Schools Forum	12	12	Direct costs and officer time
Termination of Employment Costs	1,000	1,000	Premature retirement costs
Capital Expenditure from Revenue	312	312	Equipment leases for Schools 1C1N (to finish in 2016/17) and schools security works.
Pupil Growth Fund	1,000	1,000	Approved via annual schools budget setting process.
SEN Transport	1,764	1,764	Funded from the High Needs block.
Other	538	536	Copyright licences
Total	7,987	7,985	