

LONDON BOROUGH OF HAMMERSMITH AND FULHAM

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 out-turn for the 2017/18 DSG.

FOR INFORMATION

1. INTRODUCTION

- 1.1 The DSG allocation for 2017/18 per current published DfE information is £75.86m before adjustments. This represents net increase of £0.070m (mainly £4.836m increase in EY hours for working parents, £4.880m reduction in School block contract due to three schools converting to academies in 1617 and £138k 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	11,207	4,423	15,631
2YO Funding	1,130	80	1,210
Early Years Pupil Premium	96	0	96
Early Years Supplementary Funding	0	302	302
Children with Disabilities Provision	0	31	31
TOTAL Early Years Block	12,433	4,836	17,269
Schools Block	103,190	1,311	104,502
Academy Recoupment	-56,031	-6,191	-62,222
TOTAL Schools Block	47,160	-4,880	42,280
High Needs Block	19,033	1,041	20,074
Deductions to High Needs Block	-2,860	-904	-3,764
TOTAL High Needs Block	16,172	138	16,310

Additions/Deductions			
NQT Funding	24	-24	0
TOTAL Additions/Deductions	24	-24	0
TOTAL DSG Allocation 2016/2017	75,789	70	75,859

2.2 The DfE Copyright Licensing adjustment for 2017/2018 is £97.2k, this will be deducted from the final DSG payment resulting in a total DSG income for 2017/18 of £75.761m.

2.3 There may be further adjustments in year for early years' pupil numbers and any schools converting 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 £75.859m.

3.2 The current projected DSG outturn is on 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 2016/17
- 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	1251.672	1251.67	0
Early Years Formula	15,057	15,057	0
Early Years Pupil Premium	95.766	95.766	0
Early Years Help Service	475.5	475.5	0
Early Years Curriculum Support Service	174	174	0
Childrens Centre and Family Support	215.9	215.9	0
	17,269	17,269	0
SCHOOLS BLOCK			
School Funding Formula	36,879	36,879	0
Lilla Huset Professional Development Centre	200	200	0
Clothing Grant Welfare Benefit	100	100	0
Schools Central - Maternity	240	240	0
School Meals	250.6	250.6	0
Schools Central - Growth Fund	120.296	120.296	0
Schools Central - Schools in financial difficulty	180	180	0
Schools Central - Trade Union	45.9	45.9	0
Schools Central - Contingency	130.398	130.398	0
Schools ELM	554	554	0
Schools Central - Admissions	342.9	342.9	0
Intervention Fund	223.8	223.8	0
Schools Central - Asset Management	1435.2	1435.2	0
Schools Central - Other	477	477	0
	41,179	41,179	0
HIGH NEEDS BLOCK			
High Needs: Targetted Primary	980	980	0
Special Schools Delegated	4,530	4,530	0
Underperforming Ethnic Groups	100	100	0
Educational Psychology	394	394	0
Top-Up Funding – Maintained - Pre 16	5,820	5,820	0
Top-Up Funding – Academies, Free Schools and Colleges - Pre 16	1123	1123	0
Independent Fees - Pre 16	1018	1018	0
SEN Commissioning - Other Therapy	945.7	945.7	0
Alternative Provision Commissioning	981.68	981.68	0
SEN Casework and Commissioning	625	625	0
SEN Business and Finance Administration	135	135	0
Sensory and Language Impairment Team	465	465	0
Speech & Language Therapy (SALT)	294	294	0
	17,411	17,411	0
TOTAL DSG	75,859	75,859	0

Appendix A