

**DERBYSHIRE COUNTY COUNCIL****Schools Forum****17<sup>th</sup> October 2013****Report of the Strategic Director for  
Children and Younger Adults****DfE Comparative Spending Tables 2013-14****1. Purpose of the Report**

To inform the Schools Forum of the recent publication by the DfE of comparative [planned] spending by local authorities on children's services for 2013-14.

**2. Information & Analysis**

On 1<sup>st</sup> October 2013 the DfE published comparative spending tables showing how much local authorities planned to spend on schools and other children's services both from the DSG and the Council's own resources. Full details of the analysis can be found at the following website:

<http://www.education.gov.uk/schools/adminandfinance/financialmanagement/schoolsrevenuefunding/section251/a00227227/la-benchmarking-tables-2013-14>

The information, which has been compiled from local authorities' statutory Section 251 budget statements, represents the first major comparison since the national funding changes in April 2013 which were designed to bring greater standardisation to the delegation of funding and responsibilities to schools.

Appendix 1 shows the figures for Derbyshire and a comparison with the upper tier (shire) and statistical neighbour averages for each line. Lines 1.01 to 1.6.1 inclusive identify the costs chargeable to the DSG. Lines 2.01 and above are funded by the Council.

Although the DfE produce guidance notes to assist LAs in completing their annual Section 251 statements, the process still requires a degree of interpretation. Care should therefore be exercised in drawing firm conclusions merely on the basis of comparing individual lines across LAs.

Notwithstanding the above, some key points to note include:

Schools Block DSG per pupil – Derbyshire's figure is:

- £30 per pupil below the upper tier (shire) median;
- £106 per pupil below the median of its statistical neighbours (SN);
- £244/£305 per pupil below the median/average of all LAs; and
- The 33<sup>rd</sup> lowest per pupil funding of 150 LAs

On the spending side:

- Line 1.01 - Derbyshire's ISB per pupil is above the shire average and very close to the SN average.
- De-delegated items – Derbyshire de-delegates (re-pools) more funding than other LAs. This appears to be because many other LAs do not re-pool insurance and also re-pool lower amounts of special staff costs funding, leaving the risk of these costs with individual schools.
- Line 1.2.1 – this includes top Up payments in respect of SENTA statements above 9.5 hours and the ERS and Special Schools payments for the funding over and above the standard £10,000 place element. Derbyshire's figure may be higher in part because it adhered to the £6k "High Needs" threshold for 2013-14 whereas others may not have. The variance will also reflect differences in the level of statements/resourcing etc.
- Line 1.2.3 - Top up funding – this reflects the costs of placements of children with high needs in the independent sector.
- Line 1.4.10 – Pupil growth/infant class sizes – clearly other LAs pass the responsibility to fund and meet class size requirements from schools' start of year budgets.
- Line 2.0.2 – Central Support Services – this includes the costs of education services not included elsewhere e.g. access and inclusion and outdoor education.
- Line 2.1.1 - Education Psychology Service – this variance may reflect other LAs' different practices regarding trading and/or the allocation of some costs to the high needs block of the DSG.
- Line 2.2.3 – Pension costs – this includes the historic sunk costs of LA education staff released through previous VER/VR programmes, some going as far back as the early 1990s.

Where Derbyshire's spend is above the average the Authority will use this information to help identify options for potential savings.

### 3. Other Considerations

In preparing this report the relevance of the following factors has been considered: - prevention of crime and disorder, equality of opportunity; environmental, financial, health, legal and human rights, personnel and property considerations.

### 4. Background Papers

DfE LA Benchmarking Tables 2013-14

### 5. Strategic Director's Recommendation

That the Forum notes the information contained in the report.

	Derbyshire	Upper Tier Average (median)	Diff	Derbyshire		Stat Neigh Average (median)	Derbyshire
	£	£	£	Rank (of 27)		£	Rank (of 11)
<b>Schools Block Dedicated Schools Grant per pupil</b>	<b>4,245.28</b>	<b>4,274.49</b>	<b>-29.21</b>	<b>15</b>		<b>4,351.45</b>	<b>9</b>
<b>1.0.1 Individual Schools Budget (before Academy recoupment)**</b>	<b>4,125</b>	<b>4,065</b>	<b>60</b>	<b>9</b>		<b>4,129</b>	<b>7</b>
1.1.1 Contingencies*	10	9	1	11		6	3
1.1.2 Behaviour support services*	0	0	0	12		0	5
1.1.3 Support to UPEG and bilingual learners*	0	2	-2	16		4	7
1.1.4 Free school meals eligibility*	0	0	0	9		0	3
1.1.5 Insurance*	15	0	15	3		0	3
1.1.6 Museum and Library services*	2	0	2	2		0	3
1.1.7 Licences/subscriptions*	0	0	0	13		0	5
1.1.8 Staff costs supply cover*	13	2	11	6		4	3
<b>SUB TOTAL - DEDELEGATED ITEMS*</b>	<b>41</b>	<b>30</b>	<b>11</b>	<b>9</b>		<b>30</b>	<b>4</b>
1.2.1 Top up funding - maintained providers*****	178	118	60	1		126	1
1.2.2 Top up funding - Academies and Free Schools*****	15	16	-1	16		15	6
1.2.3 Top up funding - independent providers*****	36	61	-25	23		45	10
1.2.4 Other AP provision*****	12	3	9	5		6	4
1.2.5 SEN support services*****	33	33	0	13		25	4
1.2.6 Support for inclusion*****	23	13	10	7		13	3
1.2.7 Hospital education services	0	0	0	14		0	3
1.2.8 Special schools and PRUs in financial difficulty*****	0	0	0	5		0	2
1.2.9 PFI and BSF costs at special schools*****	0	0	0	3		0	2
1.2.10 Direct payments (SEN and disability)*****	0	0	0	2		0	1
<b>SUB TOTAL - HIGH NEEDS BUDGET*****</b>	<b>298</b>	<b>264</b>	<b>34</b>	<b>4</b>		<b>258</b>	<b>1</b>
1.3.1 Central expenditure on children under 5****	14	18	-4	19		14	6
1.4.1 Contribution to combined budgets**	25	18	7	9		15	2
1.4.2 School admissions**	4	8	-4	22		7	10
1.4.3 Servicing of schools forums**	0	0	0	13		0	6
1.4.4 Termination of employment costs**	0	4	-4	23		7	10

	Derbyshire	Upper Tier Average (median)	Diff	Derbyshire		Stat Neigh Average (median)	Derbyshire
	£	£	£	Rank (of 27)		£	Rank (of 11)
1.4.5 Carbon reduction commitment allowances**	7	5	2	2		6	2
1.4.6 Capital expenditure from revenue (CERA)**	0	3	-3	17		1	8
1.4.7 Prudential borrowing costs**	0	0	0	9		0	5
1.4.8 Fees to independent schools without SEN**	0	0	0	6		0	3
1.4.9 Equal pay - back pay**	0	0	0	3		0	2
1.4.10 Pupil growth/ Infant class sizes**	21	10	11	6		5	2
1.4.11 SEN transport**	1	0	1	7		0	3
1.4.12 Exceptions agreed by Secretary of State**	2	2	0	2		2	1
1.5.1 Other Specific Grants**	0	0	0	1		0	1
<b>1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)**</b>	<b>4,707</b>	<b>4,622</b>	<b>85</b>	<b>8</b>		<b>4,678</b>	<b>5</b>
2.0.1 Therapies and other health related services*	3	0	3	4		0	2
2.0.2 Central support services*	17	8	9	7		6	4
2.0.3 Education welfare service*	3	11	-8	24		12	10
2.0.4 School improvement*	38	38	0	14		38	6
2.0.5 Asset management - education*	6	6	0	13		5	3
2.0.6 Statutory/ Regulatory duties - education*	17	25	-8	19		17	6
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)*	9	5	4	9		9	5
2.0.8 Monitoring national curriculum assessment*	0	0	0	5		0	3
2.1.1 Educational psychology service***	21	14	7	3		13	2
2.1.2 SEN administration, assessment and coordination and monitoring***	11	12	-1	17		11	6
2.1.3 Parent partnership, guidance and information***	3	2	1	4		2	2
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)***	66	69	-3	16		66	6
2.1.5 Home to school transport: other home to school transport expenditure***	45	81	-36	25		58	9
2.1.6 Supply of school places***	0	4	-4	22		4	10
2.2.1 Young people's learning and development***	4	3	1	9		4	6
2.2.2 Adult and Community learning***	0	1	-1	17		1	9
2.2.3 Pension costs***	60	28	32	3		46	4
2.2.4 Joint use arrangements***	1	0	1	8		0	2

	Derbyshire	Upper Tier Average (median)	Diff	Derbyshire		Stat Neigh Average (median)	Derbyshire
	£	£	£	Rank (of 27)		£	Rank (of 11)
2.2.5 Insurance***	0	0	0	11		0	4
2.3.1 Other Specific Grant***	0	0	0	2		0	1
<b>2.4.1 Total Other education and community budget for maintained schools only*</b>	<b>93</b>	<b>101</b>	<b>-8</b>	<b>17</b>		<b>93</b>	<b>6</b>
<b>2.4.1 Total Other education and community budget for maintained schools and academies***</b>	<b>212</b>	<b>241</b>	<b>-29</b>	<b>19</b>		<b>236</b>	<b>7</b>
3.0.1 Funding for individual Sure Start Children's Centres****	63	53	10	8		63	6
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres****	0	1	-1	17		2	8
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres****	0	2	-2	20		2	8
3.0.4 Other early years funding****	11	15	-4	19		12	7
<b>3.0.5 Total Sure Start Children's Centres and Early Years Funding****</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>14</b>		<b>75</b>	<b>8</b>
3.1.1 Residential care****	76	63	13	8		63	5
3.1.2 Fostering services****	79	85	-6	18		104	10
3.1.3 Adoption services****	17	17	0	14		17	5
3.1.4 Special guardianship support****	15	5	10	1		7	1
3.1.5 Other children looked after services****	9	12	-3	15		12	7
3.1.6 Short breaks (respite) for looked after disabled children****	11	1	10	6		0	3
3.1.7 Children placed with family and friends****	0	3	-3	17		5	10
3.1.8 Education of looked after children****	1	2	-1	18		3	8
3.1.9 Leaving care support services****	35	10	25	1		10	1
3.1.10 Asylum seeker services children****	0	0	0	11		0	2
<b>3.1.11 Total Children Looked After****</b>	<b>244</b>	<b>206</b>	<b>38</b>	<b>7</b>		<b>232</b>	<b>5</b>
3.2.1 Other children and families services****	7	3	4	9		4	3
3.3.1 Social work (including LA functions in relation to child protection)****	89	121	-32	21		118	9
3.3.2 Commissioning and Children's Services Strategy****	18	16	2	9		16	5
3.3.3 Local Safeguarding Children Board****	2	1	1	2		1	1
<b>3.3.4 Total Safeguarding Children and Young People's Services****</b>	<b>109</b>	<b>136</b>	<b>-27</b>	<b>21</b>		<b>136</b>	<b>9</b>

	Derbyshire	Upper Tier Average (median)	Diff	Derbyshire		Stat Neigh Average (median)	Derbyshire
	£	£	£	Rank (of 27)		£	Rank (of 11)
3.4.1 Direct payments****	4	4	0	12		6	8
3.4.2 Short breaks (respite) for disabled children****	45	16	29	1		22	1
3.4.3 Other support for disabled children****	3	2	1	7		2	3
3.4.4 Targeted family support****	49	37	12	8		34	4
3.4.5 Universal family support****	0	2	-2	18		2	9
<b>3.4.6 Total Family Support Services****</b>	<b>101</b>	<b>73</b>	<b>28</b>	<b>5</b>		<b>73</b>	<b>2</b>
3.5.1 Universal services for young people****	14	17	-3	15		29	9
3.5.2 Targeted services for young people****	81	25	56	1		23	2
<b>3.5.3 Total Services for young people****</b>	<b>95</b>	<b>50</b>	<b>45</b>	<b>1</b>		<b>56</b>	<b>2</b>
3.6.1 Youth justice****	12	11	1	9		12	6
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)****	0	0	0	6		0	4
<b>5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)****</b>	<b>642</b>	<b>551</b>	<b>91</b>	<b>6</b>		<b>641</b>	<b>5</b>
<b>Total Children and Young People's Services and Youth Justice Budget (inc CERA)(lines 5.0.2 + 4.0.1)****</b>	<b>642</b>	<b>551</b>	<b>91</b>	<b>6</b>		<b>641</b>	<b>5</b>

Footnote:

\* Total pupils aged 3-19 from maintained schools only.

\*\* Total pupils aged 3-19 from maintained schools and recoupment academies only.

\*\*\* Total pupils aged 3-19 from maintained schools & all academies.

\*\*\*\* Total population aged between 0-17.

\*\*\*\*\* Total population aged between 0-19.