

APPENDIX 4

EDUCATION SCRUTINY COMMITTEE

26 JANUARY 2005

REVENUE BUDGET 2005/2006

General

- a) Leicestershire's EFSS had increased by 5.9%. This compares with a 5.5% increase for Shire Counties and a national increase of 5.6%
- b) The amount of funding per pupil in 2004/2005 had increased by 6.2% compared with the national average increase of 6.7%. The County Council is to receive £1.85million of transitional funding.

Schools Delegated Budget

- c) The proposed budget was based on passporting the full increase in the Schools' Formula Spending Share. Following discussions the Schools Forum was recommending a minimum up lift of 4% for secondary and special schools but a 6% up lift for primary schools. This was in recognition of the additional costs of workforce reform faced by primary schools.
- d) The £600,000 to implement the first phase of the roll out 4+ at all primary schools is contained in the schools delegated budget. A separate sum of £49,530 included in the Centrally Managed Schools budget to fund set up costs.

Growth – Schools Non–Delegated and LEA

- e) No decision had been made about the location of the new BESD unit. Discussions were taking place with a number of schools about hosting the unit.
- f) The main growth item relates to the additional school days as a result of the way the Easter holidays fell in the financial year.

Savings

In response to concerns expressed, the Committee was advised:-

- g) The Key Stage 4 Strategy was a 3 year. 60% of the funding is being retained. Although Design and Technology and Modern Foreign Languages were initial priorities it was the intention to add other areas within the curriculum that would benefit from investment.
- h) A decision was taken in the previous financial year to move the Governor Support Service from a core funded service to a largely traded service. This is in line with other authorities and recognises the changes taking place in the education service, in particular, the potential for schools to seek foundation status.
- i) The £57,000 saving listed as Youth Work is an efficiency saving that the Youth Service will be required to achieve. A similar percentage requirement has been made of all other service units.
- j) The policy of the County Council on Community Plus was to protect vulnerable groups access to Council premises at subsidised rates. This protection would be extended by the allocation of some savings arising from the Adult Community Learning Review. Community Plus provision was made from the LEA not the schools non-delegated budget.

CAPITAL PROGRAMME 2005/06 TO 2007/08

- k) The focus of the Capital Programme is on replacing the Intergrid Schools and building the new area special school. It was recognised that as a result the programme restricted expenditure elsewhere. The issue of replacing mobile classrooms would need to be considered in future programmes once the Intergrid projects had been resourced.

DECISION

That the proposed Revenue Budget 2005/06 and Capital Programme 2005/06 and 2007//08 be noted and the comments now made be submitted to the Scrutiny Commission.