

Approval required & legislative narrative	Services covered	2024-25 Budget £M	Wiltshire Budget Proposal 2025-26 £M
Section A			
<ul style="list-style-type: none"> Schools Forum approval is not required (although they should be consulted) 	<ul style="list-style-type: none"> Central Copyright Licences for 2025-26 for Wiltshire as set by the DfE.* 	£0.530	£0.571
Section B	The limitation on increases to centrally held spend has been removed from the budgets for admissions and servicing of schools forums. It is therefore proposed to apply salary inflation to the budget for the central teams and address the safeguarding and admission pressures. This is affordable within the overall CSSB allocation. Services previously funded by the retained rate of the ESG**:		
Schools Forum approval is required on a line-by-line basis <ul style="list-style-type: none"> back pay for equal pay claims remission of boarding fees at maintained schools and academies places in independent schools for non-SEN pupils admissions servicing of schools forum contribution to responsibilities that local authorities hold for all schools contribution to responsibilities that local authorities 	<ul style="list-style-type: none"> Education Welfare Service 	£0.241	£0.248
	<ul style="list-style-type: none"> Asset Management 	£0.225	£0.231
	<ul style="list-style-type: none"> Statutory / Regulatory Duties 	£0.810	£0.954
	<ul style="list-style-type: none"> Admissions 	£0.502	£0.402
	<ul style="list-style-type: none"> Servicing of Schools Forum 	£0.003	£0.004

** Pay inflation for 2025/26 has been added at 3.00%

Centrally Retained Teachers additional pension costs	£M	£M
Introduced in 2021-22 financial year	£0.138	£0.339

Section C – Historic Commitments

- In 2017-18 the DfE provided supplementary guidance on the funding and reporting of historic commitments within central DSG. The guidance also detailed the evidence that Schools Forum required on each item in order to approve the spend:
 - Minutes from the Schools Forum prior to 1 April 2013** – schools forum should have agreed the commitment prior to 2013
 - Proof that the commitment extended at least as far as the 2018-19 financial year.** Evidence can include reports which indicated an end date in to 2018-19 or beyond, or where the commitment has no specific end date.
 - Where budgets relate to non-staffing costs, there must be a contractual commitment** (such as a PFI agreement or lease agreement) which extends into the relevant financial year.
 - Schools Forum papers and minutes that show that approval has been granted for the financial year.** The forum is expected to approve each spending line annually. It is important that schools forums have sufficient information to be able to make an informed decision.
- Having considered the guidance and the available evidence, the commitments agreed by schools forum for 2018-19 and therefore funded within the CSSB allocation for 2024-25 are as per the table overleaf. The reduction has been taken from the contribution to CERA in order that vulnerable pupils funding is prioritised. It should be noted that this will no longer be possible in future years due to the 20% year on year reduction in the historic commitments allocation
- The overall total is within the £0.188m allocated for historic commitments.
- Schools Forum should consider the DfE's intention to reduce the historic funding over time in this and future years' funding decisions.

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Section C Historic Commitments: Schools forum approval is required on a line-by-line basis. The budget cannot exceed the value agreed in the previous funding period and no new commitments can be entered into <ul style="list-style-type: none"> capital expenditure funded from revenue – projects must have been planned and decided on prior to April 2013 so no new projects can be charged contribution to combined budgets – this is where the schools forum agreed prior to April 2013 a contribution from the schools budget to services which would otherwise be funded from other sources existing termination of employment costs (costs for specific individuals must have been approved prior to April 2013 so no new redundancy costs can be charged) Prudential borrowing costs – the commitment must have been approved prior to April 2013 	Funding for LAC Personal Education Plans - Schools Forum decision December 2007 to support PEPs for Looked After Children from 2008/09 financial year as required under "Care Matters". Allocation based on original estimate of £500 per LAC and managed by Virtual Head Teacher. PPG Plus now also supports PEPs and so this funding was reduced to £103,000 in 2018/19 – no change is requested by the Virtual School.	£0.103	£0.094 <i>Meets definition and evidence is available</i>
	Child Protection in Schools Adviser - Schools Forum decision January 2006 to support staff within Children's Services to provide support and advice to schools enabling them to meet their statutory responsibilities.	£0.056	£0.056 <i>Meets definition and evidence is available</i>
	Prudential Borrowing Schools forum decision to support approx. £3m capital financing for 13-year period	£0.029	£0.000 <i>Meets definition and evidence is available</i>

Total		£0.188	£0.151
Balance unallocated and available to transfer to the HNB		£0.025	