

SLOUGH SCHOOLS FORUM

SCHOOLS GROUP:

John Constable (Chair), Peter Collins, Philip Gregory, Valerie Harffey, Ray Hinds, Kathleen Higgins, Richard Kirkham, Susan Marsh, Navroop Mehat, Angela Mellish, Carol Pearce, Kathy Perry, Jon Reekie, Jo Rockall, Maggie Waller, Nicky Willis, Jamie Rockman and Neil Sykes

OBSERVERS:

Jo Matthews, Eddie Neighbour and Councillor Shabnum Sadiq

LOCAL AUTHORITY:

Domenico Barani, Cate Duffy, Vikram Hansrani, Michael Jarrett, Johnny Kyriacou and Neil Wilcox

**DATE & TIME: THURSDAY, 4TH JULY, 2019 AT 8.00 AM FOR 8.15AM
BEECHWOOD RESEARCH AND CONFERENCE CENTRE,
LONG READINGS LANE,
SLOUGH, BERKSHIRE, SL2 1QE**

AGENDA

Page

Apologies

1. Declarations of Interest

The Chair will ask Members to confirm whether they have any declarable interests in relation to any item on the agenda.

All Members who believe they may have such an interest must declare it and may only:

- (a) remain in the meeting while that matter is discussed at the discretion of the Chair or Vice Chair, and*
- (b) speak on the matter by invitation.*

Examples of declarable interests include:

where the outcome of a discussion may provide a personal advantage or avoid disadvantage (pecuniary or non-pecuniary), or where the focus of an agenda item and the likely impact of any outcome is wholly or mainly on a school with which the Member is associated.

2. Any Other Business
3. Minutes of Previous Meeting held on 5 March 2019 **(Pages 1 - 8)**
4. Update on National Funding issues/Local Funding issues
(to include 2019-20 School Budget Update) **(Pages 9 - 10)**
5. Growth Fund 2018/19 **(Pages 11 - 18)**
6. Annual DSG Report 2018/19 **(Pages 19 - 36)**
7. DSG Budget Deficit Recovery Plan **(Pages 37 - 48)**
8. Review of the Scheme for Financing Schools 2019/20
9. Update from Task Groups: 5-16, HNB and Early Years
(to include annual review of Terms of Reference) **(Pages 49 - 54)**
10. Schools Forum Membership
11. Academies Update
12. 2019/20 Forward Agenda Plan/Key Decisions Log **(Pages 55 - 62)**

Slough Schools Forum- Meeting held on Tuesday, 5th March, 2019

Present: John Constable, Langley Grammar School (Chair)
 Peter Collins, Slough & Eton Church of England Business and Enterprise College
 Philip Gregory, Baylis Court Nursery School
 Valerie Harffey, Ryvers Primary School
 Angela Mellish, St Bernard's Catholic Grammar School
 Eddie Neighbour, Upton Court Grammar School (Observer)
 Carol Pearce, Penn Wood Primary School
 Kathy Perry, Mighty Acorns Day Nursery
 Jo Rockall, Herschel Grammar School
 Maggie Waller, Holy Family Primary School
 Nicky Willis, Cippenham Primary School
 Jamie Rockman, Haybrook College (Observer)
 Neil Sykes, Arbourvale School (Observer)

Observers: Sharon James, SBC Governor Support Officer
 Brenda Scott, Orchard Hill Academy

Officers: Catherine Cochran, Domenico Barani, Michael Jarrett, Neil Wilcox and Vikram Hansrani

Apologies: Ray Hinds, Kathleen Higgins, Susan Marsh, Navroop Mehat, Jon Reekie, Cate Duffy, Johnny Kyriacou and Susan Woodland

No Apologies: Richard Kirkham

693. Declarations of Interest

The Chair welcomed everyone to the meeting, including Neil Wilcox, Director of Finance & Resources and Sharon James, Governor Support Officer, both from SBC and Brenda Scott from Orchard Hill Academy. All those present introduced themselves.

Apologies for absence had been received from Kathleen Higgins, Ray Hinds, Johnny Kyriacou, Susan Marsh, Navroop Mehat and Jon Reekie. There had been no apologies received from Richard Kirkham.

There were no declarations of interest.

694. Any Other Business

Jo Rockall had one item to table under Any Other Business.

695. Minutes of Previous Meeting held on 16 January 2019

The minutes of the Schools Forum meeting held on 16 January 2019 were agreed as a correct record, subject to the following amendments:

Page 2, minute 682: please amend the first sentence to read: '*.... an increase of £5.5m above the 2018/19 amount.*'

Page 3, minute 683: please amend the first sentence of the third paragraph to read: *'.... with the DfE about the continuation of school led factors.'*

Matters Arising:

Page 3, minute 682: details of the 'little extras' had been published and were available on the DfE website. It was noted that VA schools had already received their payments.

Page 4, minute 685: there was nothing to report on the High Needs Deficit Reduction Strategy at this meeting and it was suggested more information be made available at the meeting in July.

Page 5, minute 685: no time scale had been set to draw up of a paper exploring the reassigning of funding between blocks as the issue was still under discussion.

Page 6, minute 686: it was noted that interim arrangements were in place for Speech and Language Therapy (SALT) support until the end of March; Vikram Hansrani provided a verbal update. The new provider, Berkshire Healthcare Foundation Trust (BHFT) was due to take over as at 1 April 2019. Meetings were continuing with BHFC to confirm all essential details and meetings were also taking place with CCG, who would fund the non-statutory SALT services. There had to be clarity about what the CCG would provide, which CCG recognised. This was a drive to bring parity across all three authorities concerned (Slough, RBWM and Bracknell). When the provider was settled it would be easier, although the situation would continue to be challenging. Schools would receive details of service level agreements for statutory interventions through meetings which were being arranged to take place during March. It was confirmed that 1 April 2019 was the due start date and schools would be kept informed.

Page 7: minute 691: it was confirmed that the Schools Forum meeting scheduled for Wednesday 15 May had been cancelled.

Page 7: minute 692: the Chair had written to the Secretary of State for Education regarding the proposal to withdraw supplementary funding to maintained nursery schools (MNS). A response had been received from a DfE official (copies of which were made available at the meeting) and it was noted the funding was to be extended until the end of the Summer term 2019. However, there was no indication of long-term plans. The Chair thanked Philip Gregory for providing supporting information and asked that Schools Forum be kept informed of future developments.

696. Update on national funding issues/local funding issues

There were no updates for this meeting.

697. Confirmation of Schools Budgets 2019/20

Details of the final Schools' Revenue Budgets 2019/20 were circulated.

It was explained that adjustments had been made for 3 schools, Ditton Park, Eden Girls and Lynch Hill. Although within the 7-year threshold, they now had pupils in all year groups 7-11 and were no longer treated as new and growing schools; this resulted in a release of funds into the DSG as those schools' anticipated budgets

were higher and had been scaled back to reflect actual pupil numbers. The funds for redistribution were shown in the final column of the paper, indicating an increase in budgets for the majority of schools. It was noted these were the definitive budgets for maintained schools and the detail for academies would inform the ESFA.

Ditton Park and Grove Academy were highlighted and it was confirmed that Nic Barani had contacted these schools to make them aware of the changes to their budgets.

With regards to national issues, there was nothing to report at this meeting.

698. High Needs funding - final proposal for banding model

Vikram Hansrani apologised as it had been necessary to make the supplementary paper available after distribution of the agenda. The consultation had been extended by a further two weeks, closing on Friday 1 March, which had resulted in the delay.

Further to the banding report delivered in December 2018, the paper included examples of feedback received to a number of the questions and some of the responses from parents and carers which had been particularly positive. Transparency was required about the funding for the children concerned and a meeting had been held for parents and carers, as agreed. The launch of the new banding model was scheduled for 1 April 2019 and support had been offered to special schools on how the model would work, along with workshops.

It had been agreed it would be important to capture feedback and offer reassurances following introduction of the new model and it was proposed this be done in July and December 2019, and April and July 2020. Follow up reports would also be made to Schools Forum.

It was noted that further work was required on weighting to reflect levels of need.

The model of continuing provision was planned to meet the needs of young people on ECHPlans.

Nicky Willis asked about the transfer from Infant to Junior school and the possible implication for new assessments and requests. It was explained that any change in fiscal value would be at the earliest in September and those children in new settings effective 2020 would have a banding under the new arrangements.

It was explained that Infant to Junior movement was being treated as within one phase and arrangements would be made through the Educational Psychologist team, to ensure there was a process in place.

Maggie Waller welcomed the report, which it was felt was clear. Jamie Rockman added that it was important for members to be aware that special schools had shared their concerns about long term funding with Vikram Hansrani and were working with SBC to address these. Overall, special schools supported the new models. It was requested that an update be presented to Schools Forum on this work.

It was pointed out that 55% of respondents had felt very or fairly confident about the new model although it was queried how many had accounted for the 45%.

It was suggested the key monitoring reports would be useful for members of Schools Forum to see and whether they should set the framework. It was felt it would be appropriate for Schools Forum to have such input through the High Needs Task Group.

A member pointed out that during the transitional period there would be two systems running and the lack of parity between children was a potential concern. There was also a need to recognise that within specials needs there were profile areas which did not meet all the categories. There was also concern about the bands moving in denominations of £5,000, which could result in both under and over funding in some instances.

It was suggested there should be further discussion about baseline costs as special schools were funded differently to mainstream.

In answer to a query, Vikram Hansrani confirmed there was a mechanism for reviewing the banding amounts and his team were working closely with finance colleagues. There were two models, but the needs of the children would be mapped against the new framework. There had been extensive work with professionals on the four sub-areas of need to ensure all school settings would be able to work with this model. Feedback indicated that schools understood this.

Mapping for individual students was not feasible and individual top up was very difficult.

There was an expectation that some children would require the top banding level of support: it was noted there were two children in this category at the current time.

It was pointed out that SENCOs might make earlier assessment requests and it was queried what information would be shared with SENCOs. It was explained that emergency assessments could not be started but the training for SENCOs would focus on how to use the new tool. Although there would be two systems in place, the needs of children would start under the new framework.

A member asked if there would be a rebanding during the 20-week period and it was explained that any reassessment activity would not factor into the new banding model.

Schools Forum **APPROVED** the new banding model, to take effect from 1 April, 2019.

And,

AGREED to receive reports, as detailed, at key stages during the extended implementation period.

The Chair thanked Vikram Hansrani, and all his colleagues involved, for their work on this: in turn, Vikram Hansrani thanked members for their input.

699. Early Years NFF - results of sector survey

It was noted that the Early Years Task Group had met since the Schools Forum meeting held in January 2019.

Michael Jarrett confirmed that a survey had been conducted with the sector, which had received favourable support. The questions included in the survey were

outlined and it was noted there had been significant support for the increase to the higher rates. 23 out of 74 respondents had favoured the 2-year old rate remaining the same at £5.58 per hour although the majority of that number did not deliver to that age group. Only 8 out of 75 had been in favour of no change to the increase in 3-4 year old funding. It was noted that the deprivation factor would remain the same.

A great deal of time had been spent on developing the model, which it was felt gave an opportunity to allow contingency for growth and was positive for the sector.

As part of the exercise Michael Jarrett had spoken to neighbouring authorities and confirmed SBC were funding at a higher rate. It was understood those authorities contacted had higher growth and SBC had benefited by implementing the NFF at an earlier stage. SBC was only lower than London boroughs, with a number of independent providers unable to sustain their business. As representative of the sector, Kathy Perry confirmed there was positivity about the increase and the maintaining of nursery schools.

Michael Jarrett confirmed that SBC was aware of their higher rate but there was a regeneration programme in the Slough area and work was required with the sector to expand, to refurbish and improve current provision. The introduction of 30 hours provision had put a great deal of pressure on the sector and there had been a decline in those providers offering 2-year old provision.

The Early Years NFF 2019/20 update report was noted.

700. Update on Central School Services Block (CSSB)

Susan Woodland explained that Schools Forum had been previously advised of a provisional figure of £636,804.

This figure had been updated to £654,000. There had been some increase in the copyright costs but the overall impact was to reduce the amount required to be transferred from the High Needs to CSSB by approximately £10,000.

701. PFI update

It was explained that a report in March 2018 had given welcome clarity regarding PFI payments made through the Schools and High Needs Blocks. It had been acknowledged that the Schools Block had contributed just under £300,000 per annum over a period of approximately six years and that a charge of approximately £184,000 per annum had also been made to the High Needs Block over the same period. The reasons for the High Needs Block charge were not properly known. In March 2018, Schools Forum had agreed to continue both payments for 2018/19 and to reconsider for 2019/20.

Nic Barani explained he had been working closely with colleagues on this long-standing issue: it was felt good progress had been made and was near closure. A verbal update would be given at this meeting and a follow up paper could be provided, if required.

Nic Barani explained that the PFI factor for 2019/20 had been fully funded by the DfE so there would be no need for a contribution or top slice. A paper was tabled showing a breakdown of the DSG settlement and, in answer to a query, it was

confirmed that it showed the factor being accounted for. However, it was noted that the ESFA was reviewing the premises factor in the DSG allocation and the Council did not know what would be funded in future years.

It was noted that the Chair and Maggie Waller (as previous Chair) had met with Nic Barani to discuss this issue. Maggie Waller explained it had been hoped the National Funding Formula (NFF) would separate the PFI contribution: the DfE's funding of the PFI factor was good news for schools and for the Council, but there had always been an awareness the ESFA did not know how to manage the premises factor and how long they would provide support for actual historic spend. If this (the DfE's funding of the PFI factor) was to change, it had to be remembered this was a Council contribution being made towards a Council contract. A commitment was therefore requested from the Council that no assumption would be made that it was the responsibility of schools to pick up the funding of the PFI factor.

Neil Wilcox said that the Council's contribution to the affordability gap was too much, but agreed that Nic Barani had done some very good work around this issue. Neil Wilcox added that he had never seen any written evidence of the Council's commitment, despite the Council searching through associated correspondence and that clear evidence was required. Maggie Waller confirmed that she had supporting written paperwork from 2005 onwards, including references within SBC Cabinet and Committee meetings which she would be willing to share with Neil Wilcox outside the meeting. Maggie Waller added that, on a moral level, this was a Council contract which it should not be the requirement of schools to pick up. At the time, PFI had been the only option; it was undisputed that the Council had taken the risk, however there had never been a commitment from the schools to build the three PFI schools.

It was pointed out there had effectively been a top slice to Schools Block over the past 6 years which Schools Forum should have been asked to approve, and reassurance was required that the Council would follow due process in the future.

It was queried that as the £500,000 Council contribution would not come into Schools Block in 2019/20, would £300,000 also no longer go into the High Needs Block. Nic Barani confirmed that the commitment to this contribution was still there. Maggie Waller added that at the time of the PFI contract being put in place the financial advice provided had been to put the figures through the DSG: if the £300,000 came in and went out of the HNB, it would be less complicated.

Neil Sykes asked if the funding from the DfE would have any impact on a school converting to academy status. Nic Barani said not, it was applicable to mainstream schools only.

It was noted that Schools Forum had agreed to take on the £184,000 charge to the High Needs Block for 2018/19 only. It was understood the High Needs Block had been charged for the past 6 years. The Council had 2 proposals on how that would be treated for future years.

In answer to a question, Neil Wilcox said that the £184,000 been used for benchmarking costs. Maggie Waller said as far as she was aware, this was the first time the term had been used; Schools Forum had assumed from information provided the previous year it had originally been used to further fund the unitary charge, but this was the first time that using it for benchmarking has been mentioned. It was felt there had to be debate as to whether this sum should come out of the High Needs Block at all. Neil Wilcox confirmed the Council was trying to

find clarity and it was 'messy' –The Chair pointed out that Schools Forum needed to know what the payment had been for in the first place. Maggie Waller added that benchmarking costs were a Council contract cost. It should not be charged to the High Needs Block which, in the main, provided direct provision for children with additional needs and was hugely in deficit.

The Chair outlined that in 2012/13 the Council had approached Schools Forum for a contribution of around £180,000, which it was believed related to these charges. Schools Forum had rejected the request and asked for a further proposal to be brought back - this had never been forthcoming. It was likely that the changes in Council personnel had not helped in this matter, but it appeared the charge had subsequently been made without any further consultation.

Maggie Waller expressed her thanks to Nic Barani and George Grant (previously SBC) for all their work on this issue and offered to be involved in any further discussions.

Neil Wilcox explained that the Council's David Johnson was taking legal advice on whether this charge could be passed to the PFI schools.

Jo Rockall expressed grave concerns about the potential conflict of interest with David Johnson. Neil Wilcox explained it was not David Johnson who was being instructed to give the advice; however members queried whether it should be David Johnson who was seeking the advice, pointing out this did not show impartiality to schools. Another member asked that the Council share the details of the legal advice they were seeking with the PFI schools involved.

Maggie Waller asked what would happen to the proposed £184,000 charge for 2019/20. Nic Barani explained it was a charge the Council would put through but suggested it be held back. Neil Wilcox acknowledged that mistakes had been made in the past. Confirmation was therefore requested that the £184,000 would not be charged to the High Needs Block and this was agreed by Neil Wilcox. The £309,000 would now remain in General Fund to pay the contribution, without it coming in to the High Needs Block which would be more straightforward. It was further agreed that a paper would be presented to Schools Forum in July 2019, to be informed by further discussions about whether this charge should be paid by schools or from Council funds. Neil Sykes requested that any consultation be made with schools collectively rather than individually.

Neil Wilcox added that the Council was reviewing the High Needs Block and looking at possible Section 106 funding as to whether any of that funding could be allocated into the High Needs Block.

702. Update from Task Groups: 5-16, HNB and Early Years

It was noted that:

Early Years: had met.

High Needs Block: had met.

5-16: had not met.

703. Academies update

There was nothing to report.

704. Schools Forum membership

The Chair explained that due to the uncertainty about the future of Schools Forum following the introduction of NFF, a decision had been taken to extend the terms of a number of members until the end of the academic year 2018-19. As a result, the terms for nine members were due to finish on 31 July 2019.

The Clerk would email those concerned to establish whether they wished to stand for a further term. Any vacancies would be shared with the appropriate phase group in order that nominations be invited.

705. 2018/19 Forward Agenda Plan/Key Decisions Log

The 2018/19 Forward Agenda Plan and Key Decision Log were noted and would be amended accordingly.

As previously noted, the Schools Forum meeting scheduled for Wednesday 16 May had been cancelled. Therefore, the next scheduled meeting was Thursday 4 July.

706. Any Other Business

Jo Rockall

Jo Rockall explained that following the National Governance Association campaign regarding school funding, the local MP, Tan Dhesi would be at the Herschel Grammar School at 1.00pm on Friday 8 March to hear concerns. An invitation had been extended to governors across Slough and anyone wishing to attend was asked to contact Jo Rockall in the first instance.

(Note: The Meeting opened at 8.15 am and closed at 9.40 am)

2019-20 SCHOOL BUDGET UPDATE

Current, unadjusted Budget Shares 2019.20	Schools' Budgets,post £0.5m adjustment	Adjustment
Wexham Court Primary School	£2,629,364.25	£13,741.80
Penn Wood Primary and Nursery School	£3,192,371.81	£14,363.40
Claycots School	£6,581,767.67	£34,054.80
St Mary's Church of England Primary School	£2,538,344.38	£13,031.40
Our Lady of Peace Catholic Primary and Nursery School	£2,461,481.12	£0.00
Khalsa Primary School	£1,751,150.63	£0.00
Iqra Slough Islamic Primary School	£2,539,476.04	£13,697.40
Priory School	£3,251,378.36	£17,182.80
Holy Family Catholic Primary School	£1,718,967.65	£0.00
Pippins School	£774,133.21	£0.00
Wexham School	£4,168,030.57	£0.00
St Bernard's Catholic Grammar School	£3,012,268.69	£0.00
Langley Hall Primary Academy	£2,989,744.74	£16,383.60
Willow Primary School	£1,823,880.31	£9,634.80
James Elliman Academy	£2,856,252.20	£15,362.40
Colnbrook Church of England Primary School	£946,475.23	£4,262.40
Foxborough Primary School	£1,271,066.67	£5,905.20
Montem Academy	£3,769,861.32	£0.00
Western House Academy	£2,539,147.02	£13,741.80
Parlaunt Park Primary Academy	£2,312,298.33	£12,010.20
The Langley Academy Primary	£1,618,480.57	£8,955.85
The Godolphin Junior Academy	£2,050,308.11	£10,300.80
Cippenham Infant School	£1,111,111.22	£5,927.40
Phoenix Infant Academy	£1,321,108.84	£6,926.40
St Ethelbert's Catholic Primary School	£1,734,994.59	£8,968.80
St Anthony's Catholic Primary School	£2,294,568.52	£5,363.91
Marish Primary School	£2,898,983.15	£15,762.00
Cippenham Primary School	£3,256,232.82	£18,093.00
Castleview Primary School	£1,892,697.83	£0.00
Lynch Hill School Primary Academy	£3,507,126.32	£18,492.60
Ryvers School	£2,559,258.57	£14,163.60
Lynch Hill Enterprise Academy	£3,162,059.01	£13,806.90
Ditton Park Academy	£4,644,366.98	£21,771.80
Eden Girls' School, Slough	£3,024,178.78	£13,201.60
Baylis Court School	£4,403,190.60	£0.00
Beechwood School	£4,776,249.00	£18,816.50
Slough and Eton Church of England Business and Enterprise College	£5,704,784.26	£0.00
St Joseph's Catholic High School	£4,165,197.44	£20,091.50
Langley Grammar School	£4,045,820.95	£19,132.70
Herschel Grammar School	£3,457,329.50	£18,170.00
Upton Court Grammar School	£3,859,866.61	£20,133.10
The Westgate School	£5,053,185.76	£24,137.70
The Langley Academy	£5,013,544.14	£22,016.98
Grove Academy	£2,532,032.69	£12,394.85
£131,214,136.46	£131,715,758.48	£500,000.00

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SLOUGH SCHOOLS' FORUM
4th July 2019

Growth Fund 2018-19 - Outturn
(Directorate of Children Learning and Skills)

1 PURPOSE OF REPORT

- 1.1 To ask that Schools' Forum note the outturn for the Growth Fund 2018-19, note the latest estimates for 2019-20 and consider amending previously agreed underwriting sums for Grove Academy.

2 RECOMMENDATIONS

That Schools' Forum:

- 2.1 note the contents of this report

and

- 2.2 agrees to reduce the level of underwriting for Grove Academy in 2018-19 from £90k to £25k and increase the maximum level of underwriting for 2019-20 from £60k to £90k.

3 BACKGROUND

- 3.1 The prescribed methodology for calculating revenue funding for schools means that growing schools are not fully funded for the extra pupils attending the school. The reason for this shortfall in funding is due to the lag in the period from pupils starting until they appear on the School Census and funding is allocated at a later date. To support schools through this period of lag in funding while they are expanding the LA requests an annual sum of money through Schools' Forum called the "Growth Fund".
- 3.2 The methodology for qualification and allocation of the Growth Fund is reviewed and agreed by Schools' Forum on an annual basis, usually in December or January. Schools' Forum is asked to consider the financial impact on schools of expansion and agree an affordable level of additional revenue support.

4. SUPPORTING INFORMATION

- 4.1 A report was presented to Schools' Forum in January 2018 seeking approval for the criteria by which funding would be allocated in 2018-19. The table below briefly summarises these criteria:

Criterion	
School permanently expands at the request of the LA	The number of primary schools qualifying under this criterion is reducing each year, while more secondary schools are beginning to qualify.
School opens a bulge class at the request of the LA	One bulge class opened in 2018-19. Academies receive additional funding in the second year of a bulge class equal to the growth between October censuses.
School admits pupils above their PAN at the request of the LA	This is a 'last resort' option that may be considered when a handful of places are required and a bulge class offering 30 places would not be value for money.
New school opens	New schools may require additional support to ensure viability when first opened.

Outturn Figure

- 4.1 The outturn for 2018-19 is shown in Appendix A. When all payments are deducted from the funding available there is a carry forward of £203,301.
- 4.2 The only changes to the table from the version presented to School's Forum in December 2018 are that contingency sums have been removed and underwriting support for Grove Academy has been reduced.
- 4.3 Schools' Forum agreed to fund 50% of the underwriting costs for Grove Academy in 2018-19 up to a maximum of £90K. However, at this point Slough is uncertain of the level of underwriting that is required for the full year as the DfE have made some adjustments that have still to be understood.
- 4.4 Due to this uncertainty Slough has agreed to provide £50k to Grove for the period September to March, so 50% of this or £25k has been charged to the Growth Fund, this is a reduction from the £90k previously agreed by Schools' Forum. As can be seen in Appendix B it is very likely that Slough will request £90k from the Growth Fund in 2019-20 covering the period April 2019 to March 2020.

Estimated 2019-20 Requirements

- 4.5 The anticipated changes from 2018-19 to 2019-20 are:
- St Anthony's and James Elliman will no longer be growing and will no longer be entitled to receive Growth Funding
 - Wexham School will increase its PAN by 60 places – it's uncertain at this time whether one or both classes will be required
 - Funding requested by the LA to support underwriting costs at Grove Academy will rise back to £90k.

5 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 5.1 Local Authorities are under a statutory duty to ensure that there are sufficient school places in their area, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential.

Section 151 Officer – Strategic Director of Resources

- 5.2 The financial implications of the report are outlined in the supporting information.

Access Implications

- 5.3 There are no access implications.

6 CONSULTATION

Principal Groups Consulted

None

Method of Consultation

Representations Received

Background Papers

None

Contact for further information

Tony Madden (Principal Asset Manager)
01753 875739
tony.madden@slough.gov.uk

Domenico Barani (Accountant)
01753 690709
Domenico.Barani@slough.gov.uk

Outturn: 2018-19 Growth Funding (£)

Appendix A

Date: June 2019

Primary AWPU (2018-19)	3,208.72
Pupils per Class	30
Full Year Growth Funding Per Class	96,261.60
All schools (Sep 17 - Mar 18)	56,152.60
Academies (Apr 18 - Aug 18)	40,109.00

Secondary AWPU (2018-19 average)	4,322.05
Pupils per Class	30
Full Year Growth Funding Per Class	129,661.35
All schools (Sep 18 - Mar 19)	75,635.79
Academies (Apr 19 - Aug 19)	54,025.56

18-19 BUDGET (excluding funding claimed from the ESFA for academies)	
CARRY FORWARD 2017-18 (agreed by School's Forum)	85,565
TOP SLICE FROM 2018-19 SCHOOL BLOCK (agreed by Schools' Forum)	900,000
TOTAL BUDGET	985,565

EXPENDITURE 2018-19

	School	Status	New Pupils	No. of Classes	Remaining years	SBC Sept 2018 - Mar 2019	Apr 2019 - Aug 2019	TOTAL COMMITMENT
PRIMARY	Claycots School	Non-Academy	60	2	1 / 4	112,305		112,305
	James Elliman Primary School	Academy	30	1	1	56,153	40,109	96,262
	St Anthony's Catholic Primary School	Academy	30	1	1	56,153	40,109	96,262
	St Mary's CE Primary School	Non-Academy	30	1	2	56,153		56,153
SECONDARY	Langley Grammar	Academy	30	1	4	75,636	54,026	129,661
	The Westgate School	Academy	60	2	5	151,272	108,051	259,323
	Wexham School	Non-Academy	15	0.5	5	37,818		37,818
Agreed Bulge Class								
	Marish Primary (year 4 for 11 months)	Academy	30	1	1	48,131	40,109	88,240
	Grove Academy - support for 2nd year of bulge classes (growth Oct-17 to Oct-18)	Academy	51	0	0	163,645		163,645
	Grove Academy - underwriting support for October 2018 to March 2019 only (partial year)	Academy / FS				25,000	0	
	Totals		336	9.5		782,264	282,404	1,039,668
	Carry Forward to 2019-20					203,301		

Note:

1 Grove Academy underwriting outturn has decreased from £90k to £25k

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2019-20 Estimated Growth Fund Allocations (£)

Appendix B

Date: Jun 2019

Primary AWPU (2019-20)	3,348.41
Pupils per Class	30
Full Year Growth Funding Per Class	100,452.30
All schools (Sep 19 - Mar 20)	58,597.18
Academies (Apr 20 - Aug 20)	41,855.13

Secondary AWPU (2019-20 average)	4,481.18
KS3	4,254.20
KS4	4,708.15
Pupils per Class	30
Full Year Growth Funding Per Class	134,435.25
All schools (Sep 19 - Mar 20)	78,420.56
Academies (Apr 20 - Aug 20)	56,014.69

2019-20 BUDGET (excluding funding claimed from the ESFA for academies)	
CARRY FORWARD 2018-19 (agreed by School's Finance)	203,301
TOP SLICE FROM 2019-20 SCHOOL BLOCK (agreed by Schools' Forum)	800,000 reduced from £900k
TOTAL BUDGET	1,003,301

FORECAST EXPENDITURE 2019-20

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2019 - March 2020	April 2020- August 2020	TOTAL COMMITMENT	
PRIMARY	Claycots School	Non-Academy	30	1	3	58,597		58,597	
	St Mary's CE Primary School	Non-Academy	30	1	1	58,597		58,597	
SECONDARY	Langley Grammar	Academy	30	1	3	78,421	56,015	134,435	
	The Westgate School	Academy	60	2	4	156,841	112,029	268,871	
	Wexham School	Non-Academy	75	2.5	4 / 5	196,051		196,051	
	2nd Year of Academy Bulge Class (estimated growth Oct-18-Oct-19)								
	Marish Primary School	Academy	25	1	1	83,710		83,710	estimate
	CONTINGENCY REQUIREMENTS								
	Provisional primary academy class	Academy	30	1	1	58,597	41,855	100,452	
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	58,597	20,928	79,525	
	Grove Academy - underwriting support (final year)	Academy / FS				90,000	0		not yet agreed
	Total		310	10.5		839,412	230,827	980,239	
	ESTIMATED UNDERSPEND (FINANCIAL YR 19-20)					163,889			

1 Historically Slough has always ended up with an underspend at year end from the Growth Fund budget.

2 This reflects the cautious approach that is taken with contingency requirements.

3 The preference is to have a working surplus rather than risk unexpected growth mid-year which requires an additional contribution from the DSG.

4 Schools' Forum agreed to reduce the top slice to £800k for 2019-20.

5 Grove Academy underwriting request has increased from £60k to £90k and covers the period April 2019 to March 2020.

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SLOUGH SCHOOLS' FORUM
4th July 2019

Directorate of Children, Learning and Skills

ANNUAL DSG REPORT 2018-19

1 PURPOSE OF REPORT

This report sets out the actual deployment of the Dedicated Schools Grant (DSG) in 2018-19. It explains the main variances, and reports on the amounts carried forward into 2019-20.

The analysis focuses on the four blocks within the DSG:

- Central Schools' Service Block (CSSB)
- Early Years Block (EYB)
- High Needs Block (HNB)
- Schools' Block (SB)
- Schools' balances

2 RECOMMENDATIONS

- 2.1 Schools' Forum is asked to note the report.

3 REASONS FOR RECOMMENDATION

- 3.1 It is obligatory to provide Schools' Forum with the annual financial position for each block.

4 REPORT

- 4.1 The DSG is a ring-fenced grant and can only be applied to meet expenditure properly included in the Schools' Budget as defined in the Schools Finance Regulations.

The majority of funding is delegated to schools, using locally determined factor rates, determined by annual consultation and approved by schools' forum. A large proportion of the grant is recouped by the DfE to fund Academy schools within the authority's jurisdiction. The remainder is used to fund Early Years', High Needs provisions, and central functions.

4.2 Year End Position – Summary 2018/19

Table 1 over leaf, provides a high level analysis of the financial performance of the DSG, both in –year and cumulatively.

**TABLE 1 Key: Underspends/surplus balances are shown as a (minus).
Overspends/deficit balances are shown as a positive.**

DSG	Brought Forward from 2017.18	In-year Adjustments	Reserve balances	Gross Budget 2018/19	Net Budget	Final Outturn	Carry Forward into 2019.20	% Variance (In Year)	Cumulative balance as at 1/5/19	% Variance (Cumulative)
SB	0.000	0.000	-0.085	128.035	35.384	35.248	-0.136	-0.11%	-0.221	-0.17%
EYB	-0.818	0.367	-0.451	14.604	14.604	14.153	-0.451	-3.09%	-0.902	-6.18%
CSSB	0.000	0.000	0.000	0.901	0.901	0.919	0.018	2.01%	0.018	2.01%
HNB	5.514	-0.074	5.440	22.204	17.021	19.881	2.860	12.88%	8.300	37.38%
Sub Total	4.696	0.293	4.904	165.744	67.910	70.201	2.292	1.38%	7.196	4.34%

4.3 The DSG in-year over spend is currently **£2.292m**, excluding the final adjustment for Early Years'. The final funding position for the Early Years' block will not be confirmed by the DfE until July 19, once the January 19 census data has been analysed.

4.4 The **cumulative** deficit before any adjustments is **£7.196m**. Any end of year balances must be rolled forward into the next financial year, which has the first call upon the forthcoming budget.

4.5 The reported underspends will be explored in greater detail further on within the report.

5.0 Schools' Block

5.1 Table 2 overleaf provides a more detailed analysis of the Schools' Block for 2018.19. The reported end of year position is an under spend of **(£0.136m)** and a cumulative balance of **(£0.221m)**. This underspend is wholly situated within the growth fund, and broadly attributable to the underwriting fees for The Grove, which were less than the maximum agreed contribution. This balance has been placed into reserves and can be assessed for use within the 2020-21 budget setting process.

TABLE 2

Schools' Block	Budget 2018/19 £m	Outturn 2018/19 £m	Variance
<u>Receipts</u>			
DSG Settlement	-127.487	-127.487	0.000
Academy Recoupment	92.651	92.651	0.000
HNB Transfer	-0.548	-0.548	0.000
Net Cash	-35.384	-35.384	0
<u>Expenditure</u>	0.000	0.000	0.000
Maintained Primary Schools Budget Shares	26.791	26.791	0.000
Maintained Secondary Schools Budget Shares	7.063	7.063	0.000
De-delegated Budget: Behavioural Services	0.234	0.234	0.000
Growth Fund: School Block Top Slice	0.900	0.782	-0.118
Growth Fund: Not Recouped	0.396	0.378	-0.018
Expenditure	35.384	35.248	-0.136
Variance	-0.000	-0.136	-0.136
Carry forward from 2017/18	0.000	-0.085	-0.085
Cumulative Surplus/Deficit	0.000	-0.221	-0.221

6. CSSB

6.1 The reported end of year position is an overspend of **£0.018m**, itemised within the table beneath.

CSSB	Budget 2018/19 £m	Outturn 2018/19	Variance
<u>Receipts</u>			
DSG Settlement	-0.625	-0.625	0.000
Block Transfer	-0.176	-0.176	0.000
Block Transfer	-0.100	-0.100	0.000
Income Total	-0.901	-0.901	0.000
<u>Expenditure</u>			
Servicing of Schools' Forum	0.053	0.053	0.000
Admissions	0.178	0.176	-0.003
Education Welfare (Former ESG)	0.145	0.145	0.000
Asset Management (Former ESG)	0.013	0.013	0.000
Statutory & Regulatory (Former ESG)	0.258	0.254	-0.005
Licenses	0.124	0.149	0.025
LA Safeguarding Board	0.030	0.030	0.000
VH	0.100	0.100	0.000
Expenditure Total	0.901	0.919	0.018
Variance	0.000	0.018	0.018

- 6.2 **Admissions:** a staff driven service, with a slight underspend owed to staffing efficiencies.
- 6.3 **Statutory & Regulatory services:** slight underspend due from slightly lower SACRE costs.
- 6.4 **Licenses:** Commercial and confidence, DSG annual licence fee paid gross of VAT, against a budget excluding VAT. The LA is pursuing this with HMRC and is expecting a refund of £0.025m in 2019.20.

7.0 Early Years' Block

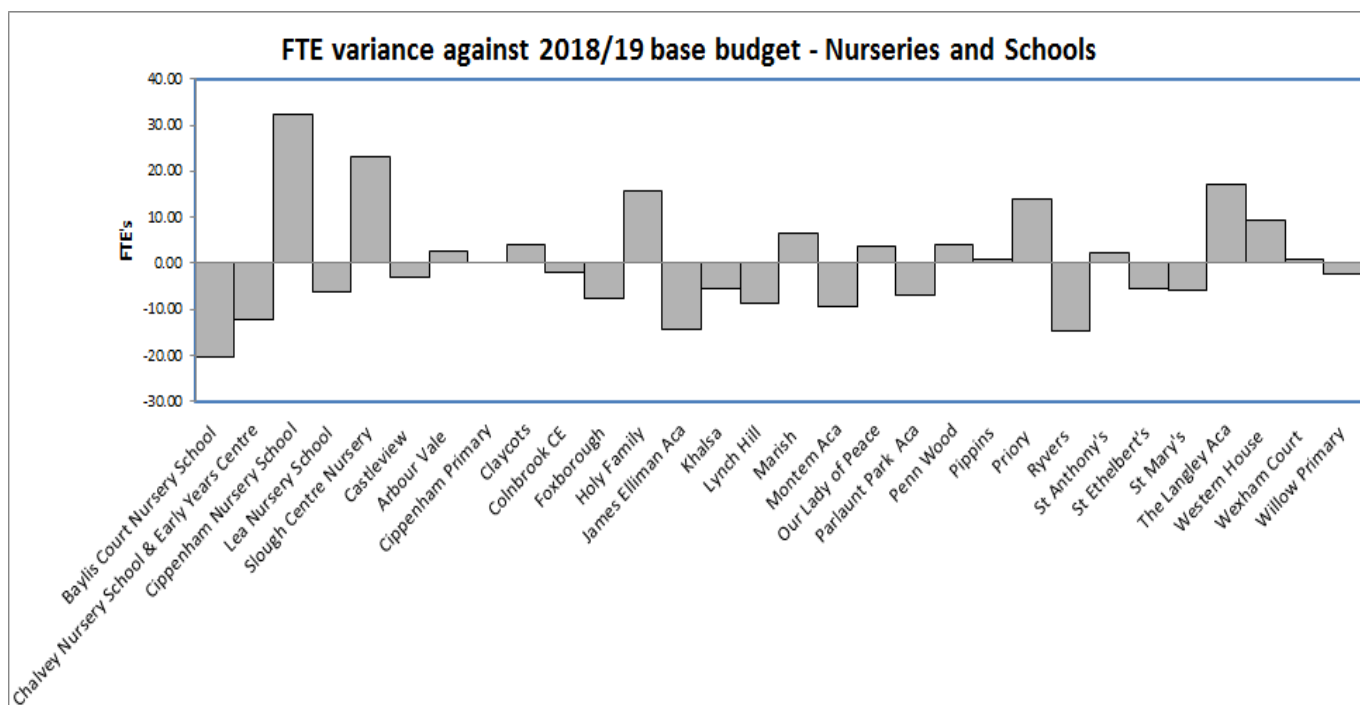
- 7.1 The **provisional** end of year position is an under spend of **£0.451m** and a cumulative underspend of **£0.901m**, a favourable movement of **£0.012m** over what was reported previously to forum. This is a demand funded service with providers claiming funding for actual hours of provision at the hourly rate set by the authority for that particular financial year.
- 7.2 The final funding position within the Early Years Block **is not confirmed** by the DfE until July when the January census data has been analysed and the budget amended. Funding adjustments impact on the forthcoming DSG settlement and therefore any prior year balances, if applicable, are requested to compensate for this adjustment. The DfE recouped £0.367m and £0.320m over the past two years, respectively, and it is anticipated, that similarly, there will be an impact for this year. Schools' Forum will be made aware of any changes at a subsequent meeting.
- 7.2 Table 3 over leaf sets out the provisional 2018.19 Early Years DSG revenue budget and outturn position. The current funding allocation is based on the January 18 census data, and will be updated in July 19 to reflect 5/12ths of the January 18 and 7/12ths of the January 19 censuses. Expenditure is based on actual take up achieved during the financial year, with providers claiming funding for actual hours of provision at the hourly rate set by the authority for that particular financial year. The outturn data within the table demonstrates this and is now final.
- 7.3 There will be variances between actual funding and expenditure incurred because the funding is always an estimate of the potential activity for Early Years users and the demand is not uniform over the year. Both expenditure and funding is therefore variable and challenging to predict.

TABLE 3

Early Years Block	Budget 2018/19 £m	Outturn 2018/19 £m	Variance
<u>Income</u>			
DSG Settlement	-14.604	-14.604	0.000
Income Total	-14.604	-14.604	0.000
<u>Expenditure</u>			
Maintained Nursery Schools			
2 Year Old Funding	0.206	0.206	0.000
3-4 Year Old Universal Entitlement	1.540	1.540	0.000
3-4 Year Old Extended Entitlement	0.290	0.290	0.000
Deprivation	0.018	0.018	0.000
Maintained Nursery Supplement	0.783	0.783	0.000
Sub Total	2.838	2.838	0.000
<u>Primary Schools</u>			
2 Year Old Funding	0.050	0.050	0.000
3-4 Year Old Universal Entitlement	3.827	3.865	0.038
3-4 Year Old Extended Entitlement	0.362	0.362	0.000
Deprivation	0.043	0.043	0.000
Sub Total	4.282	4.320	0.038
<u>Special Schools</u>	0.012	0.012	0.000
Sub Total	0.012	0.012	0.000
<u>PVI Sector</u>	6.367	6.147	-0.220
Sub Total	6.367	6.147	-0.220
Deprivation Balance	0.068	0.049	-0.019
EYPP	0.082	0.034	-0.048
Growth	0.183	0.059	-0.123
Disability Access Fund	0.055	0.004	-0.051
Sub Total	0.387	0.146	-0.241
<u>Central Budgets</u>			
Early Years Adaptations/ Practical Support	0.075	0.012	-0.063
Early Years Strategic Financial support	0.080	0.080	0.000
Early Years Behaviour Support Services	0.042	0.041	-0.001
Central Early Years Expenditure	0.091	0.097	0.006
Early Years Team Contribution	0.468	0.498	0.030
Central Expenditure Total	0.756	0.728	-0.028
Projected End of Year Variance	0.038	-0.413	-0.451
Carry forward from 2017/18	0.000	-0.450	-0.450
Cumulative Surplus/Deficit	0.038	-0.863	-0.901

7.4 A review of the main variances follows:

7.41 **Maintained Nursery and Primary Schools:** No Variance is shown against these budgets as the budget and actual allocation are made the same for internal reconciliation purposes. However, we can report the demand for this sector, by comparing the base hours, as per the indicative 2018/19 budgets and the final allocation. The total budgeted hours were 1,144,374 and the final paid hours were 1,151,547, a very modest increase of 7,083 hours. The graph below demonstrates the end of year change for reported FTE's as per the termly adjustments against base FTE's for 2018.19.



7.42 **PVI Sector:** underspend of (£0.220m) due to lower demand against funding levels. The updated budgeted hours were 1,160,414 and the final paid hours were 1,121,208, a contraction of 39,206 hours.

7.43 **Deprivation:** Correlates to demand, which has been lower than budgeted with the PVI sector.

7.44 **EYPP:** Whilst the ESFA will fund this based on the census data returns, actual funding is linked to the FSM applications. Early years providers are ultimately responsible for identifying eligible children. Providers should be encouraged to speak to parents to find out who is

eligible for EYPP funding. If parents do not lodge an application, then the school or nursery will not receive the pupil premium for that child from the LA. The outturn reflects these differences.

- 7.45 **Growth:** The residual contingency set aside to support Early Years' providers if they experienced growth above the expected levels. It is expected that the DfE will recoup this.
- 7.46 **Disability Access Fund:** underspend of (£0.051m). This was introduced in April 2017 to support disabled children's access to the entitlements for three and four year olds. The DfE have confirmed that DAF will not be recouped and can be used in future years. The Early years' service have raised awareness and agreed criteria across the sector.
- 7.47 **Centrally Retained:** underspend of (£0.028m) Adaptations/Practical Support is a relatively new area of funding and the take up has been slower than expected. This balance has been rolled forward into 2019/20, with anticipation that this will be fully utilised to support children in accessing their universal and extended entitlements across Slough. As with the DAF, the Early Years' service have raised awareness and agreed criteria across the sector.

8. High Needs Block

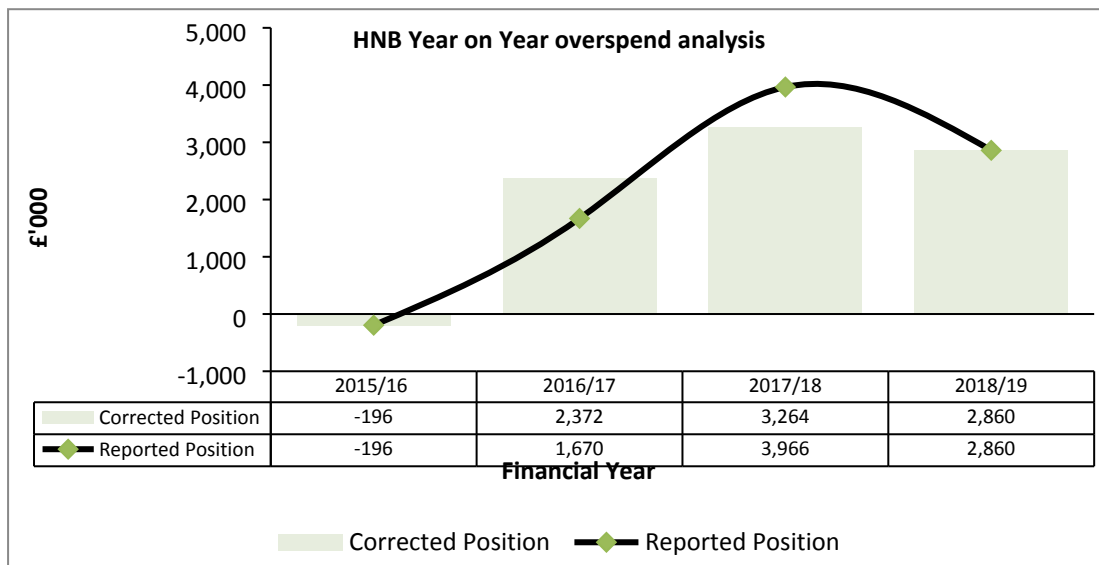
- 8.1 The DSG 2018-19 High Needs Block final outturn shows an in-year overspend of **£2.860m** and a cumulative overspend of **£8.300m**.
- 8.2 The council received a gross cash settlement of £17.845m which is reflective of in- year import and exports, and place funding recoupment from the academisation of Arbour Vale School on the 1st November 2018. This settlement has been revised to **£17.021m**, to reflect the pre-agreed in-year block transfers. Total expenditure incurred was recorded at **£19.881m**, which can be traced through table 4, beneath.

TABLE 4

High Needs Block	Revised Budget 2018/19 £m	Outturn 2018/19 £m	Variance
<u>Income</u>			
High Needs DSG	-17.845	-17.845	0.000
Schools Block Transfer	0.548	0.548	0.000
Central Block Transfer	0.276	0.276	0.000
Income Total	-17.021	-17.021	0.000
<u>Expenditure</u>			
HN Mainstream Based Top Ups - Nursery	0.055	0.055	0.000
HN Mainstream Based Top Ups - Maintained Schools	0.605	0.605	0.000
HN Mainstream Based Top Ups - Academies	1.480	1.480	0.001
HN Resource Based Top Ups - Nursery	0.073	0.073	0.000
HN Resource Based Top Ups - Maintained Schools	0.841	0.841	0.000
HN Resource Based Top Ups - Academies	1.467	1.468	0.001
HN Place Funding - Nursery	0.200	0.200	0.000
HN Place Funding - Maintained Schools	0.550	0.550	0.000
HN Place Funding - Academies	0.158	0.158	0.000
SS Based Top Ups	3.424	3.424	-0.000
SS Place Funding	0.064	0.064	0.000
Alternative Provision	0.659	0.659	0.000
Arbour Vale Pre Academisation Place Funding	1.689	1.689	0.000
Arbour Vale Pre Academisation Based Top Ups	1.964	1.964	0.000
Early Years Inclusion	0.000	0.000	0.000
Independent Special Schools	0.800	1.975	1.175
Post 16	0.132	0.763	0.631
Out-borough	0.750	1.416	0.666
HN Budget Gap	-0.376	-0.020	0.356
Sub-Total	14.535	17.365	2.830
<u>Centrally Retained Expenditure</u>			
SEND Financial Support	0.055	0.052	-0.003
SEN - Assessment Capacity	0.182	0.182	0.000
Early Years Inclusion	0.070	0.070	0.000
Hard to Place Pupils	0.267	0.405	0.138
Exclusions and Access to Education	0.032	0.033	0.001
Home Education	0.043	0.046	0.003
0-5 SEN Transport	0.046	0.046	0.000
Vulnerable Children Management Incl.	0.030	0.030	0.000
Autism Outreach Team	0.186	0.122	-0.064
EY SEN advisory Teachers/support Workers EY settings	0.118	0.118	0.000
EY SEN advisory Teachers/support Workers in Children's Centres	0.063	0.000	-0.063
SENCO Network	0.100	0.058	-0.042
SEND Teacher Advisor	0.118	0.063	-0.055

Sensory Impairment	0.470	0.406	-0.064
SALT	0.252	0.207	-0.045
Education Resource Services (Formerly LACES)	0.107	0.183	0.076
Primary Provision Behaviour	0.164	0.164	-0.000
Sub-Total	2.302	2.184	-0.118
PFI Contribution (HNB)	0.184	0.183	-0.001
Non Controllables	0.000	0.149	0.149
Sub-Total	0.184	0.332	0.148
Total Expenditure	17.021	19.881	2.860
Projected End of Year Variance	-0.000	2.860	2.860
Brought forward Deficit from 2017/18		5.440	
Carry forward Deficit into 2019.20		8.300	

8.3 Year on Year Analysis:



8.4 The above graph shows the reported position against the corrected position, after the treatment of accruals within FY 2016/17 and 2017/18 which ensures that expenditure falls within the year it was incurred. The 2018/19 in-year deficit, although significant, has reduced against the 2017.18 outturn.

8.5 A full account of the reasons for the **£8.300m** overspend is given below:

£5.440m Brought forward deficit from prior years’.

£1.175m Independent Special School spend above budget.

£0.631m Post 16 spend above budget

£0.666m Out of Borough spend above budget

£0.356m In-Borough spend for mainstream and resource based top-ups.

£0.149m Overhead charges

(£0.118) underspend against centrally retained items.

8.51 Independent Special Schools, Post 16, Out of Borough: This budget has been consistently overspending over the past three years, attributable to a mixture of increased demand and an inadequate budget provision. The tables beneath demonstrate this, with the respective overspends highlighted in yellow.

2018/19	Out-borough & Post 16	Independent SS	TOTAL
Budget	882,000	800,000	1,682,000
Outturn	2,179,162	1,975,333	4,154,495
Variance	1,297,162	1,175,333	2,472,495

2017/18	Out-borough & Post 16	Independent	TOTAL
Budget	785,190	800,000	1,585,190
Outturn	2,470,956	1,438,865	3,909,822
Variance	1,685,766	638,865	2,324,632

2016/17	Out-borough & Post 16	Independent	TOTAL
Budget	652,950	800,000	1,452,950
Outturn	1,524,502	1,264,847	2,789,349
Variance	871,552	464,847	1,336,399

8.52 **Post 16:** The reported outturn position is an overspend of **£0.631m**.

Post 16	
Placement Cost Ranges	No of Pupils at Mar 18/19
£0 - £5,000	44
£5,001 - £20,000	20
£20,001 - £50,000	8
£50,001 - £75,000	3
£75,001 - £100,000	0
+£100,000	0
TOTAL	74

Post 16	
Placement Cost Ranges	No of Pupils at Mar 17/18
£0 - £5,000	49
£5,001 - £20,000	16
£20,001 - £50,000	10
£50,001 - £75,000	1
£75,001 - £100,000	0
+£100,000	0
TOTAL	76

Post 16					
FY	Budget £	Outturn £	Variance £	No of Learners	Average Cost £
2017.18	132,240	671,729	539,489	76	8,839
2018.19	132,000	763,256	631,256	74	10,314

8.53 **Independent Sector:** The reported outturn position is an overspend of **£1.175m**. The tables below categorises placement costs for 2017/18, 2018/19 and the average cost per placement within an independent setting.

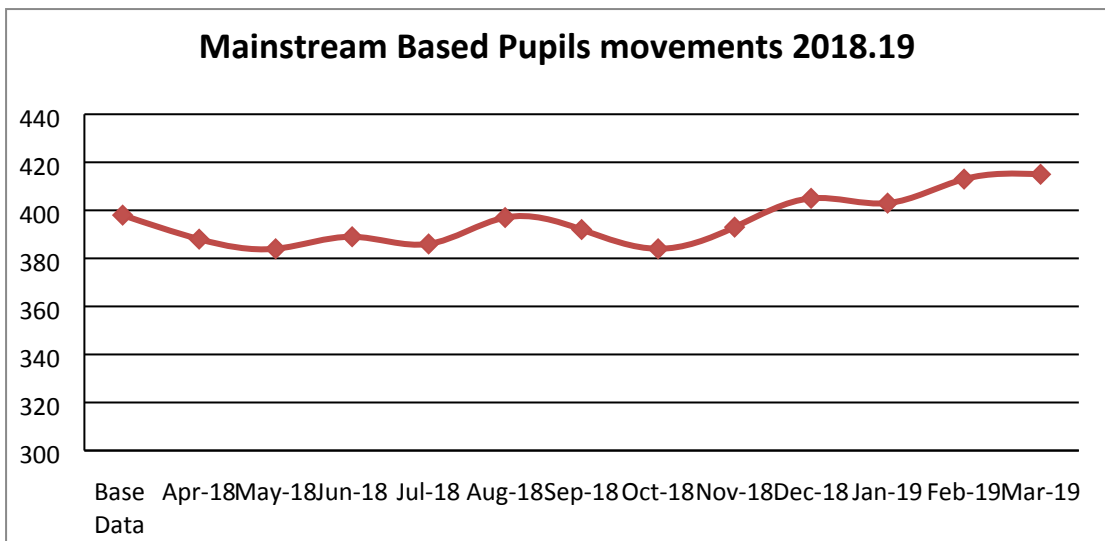
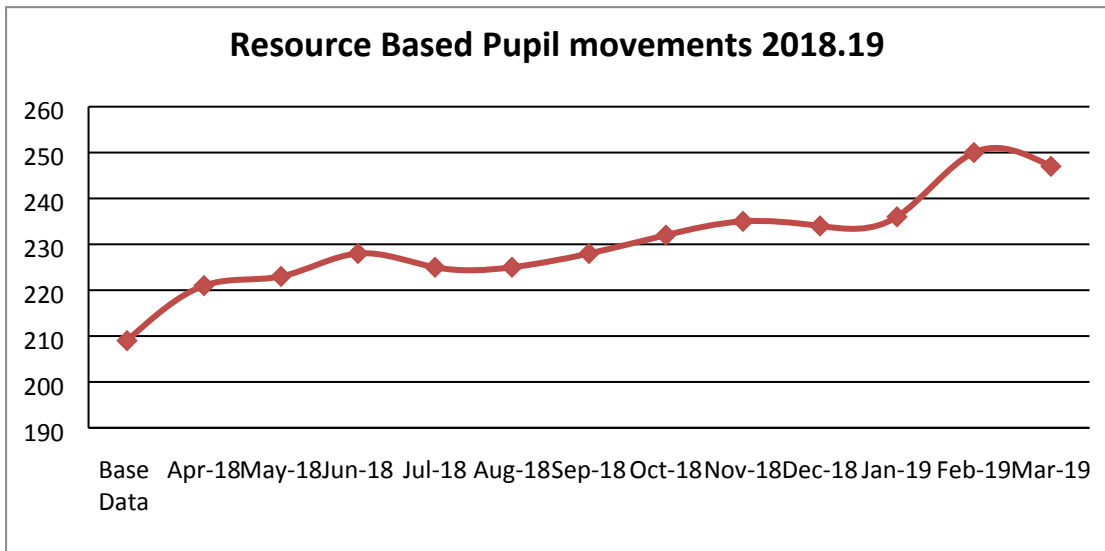
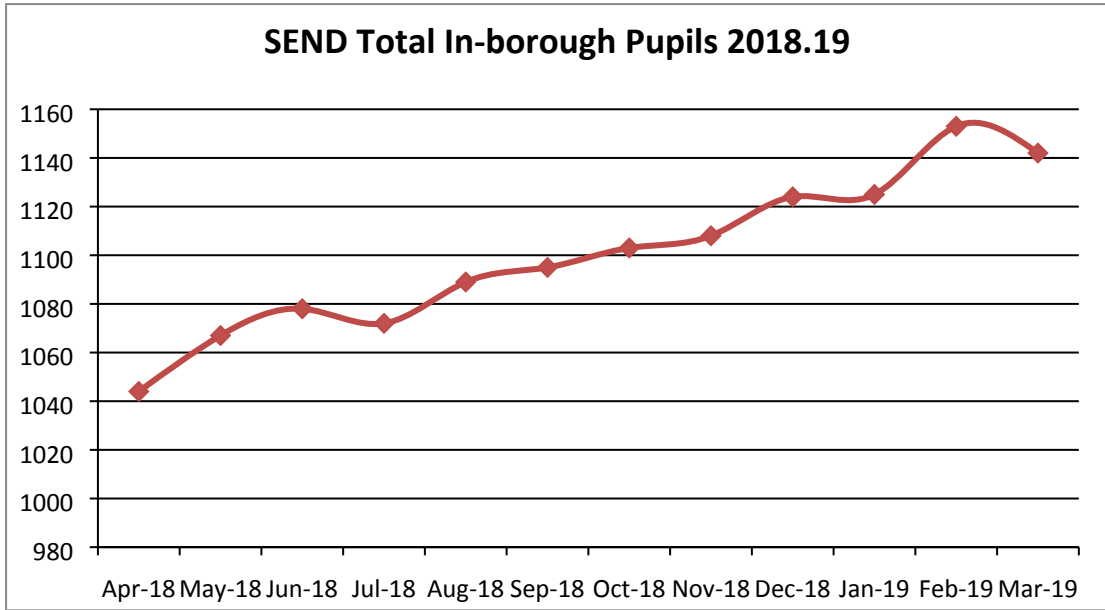
Independent Sector	
Placement Cost Ranges	No of Pupils at Mar 18/19
£0 - £5,000	7
£5,001 - £20,000	14
£20,001 - £50,000	30
£50,001 - £75,000	8
£75,001 - £100,000	2
+£100,000	0
TOTAL	61

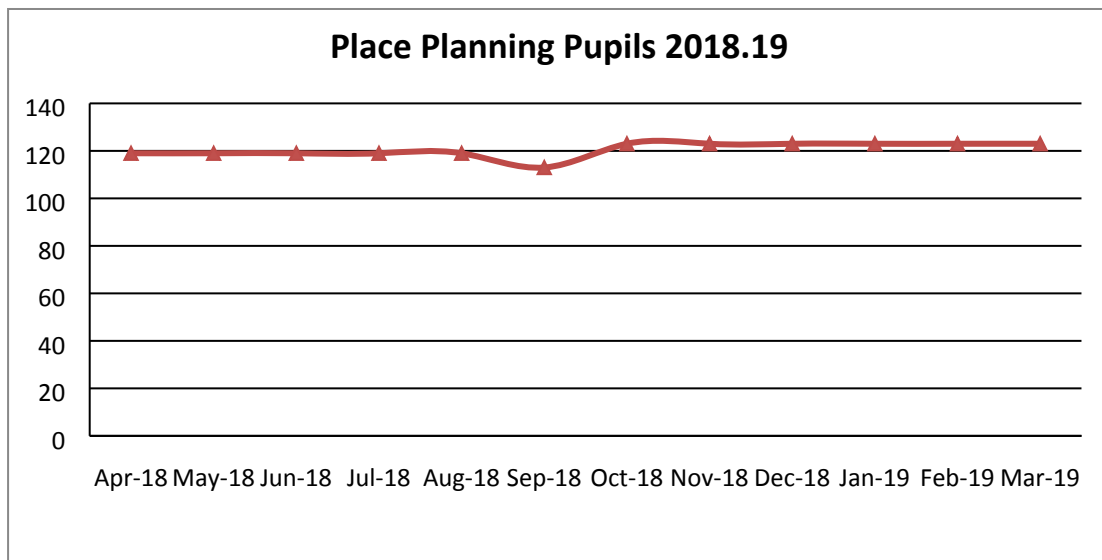
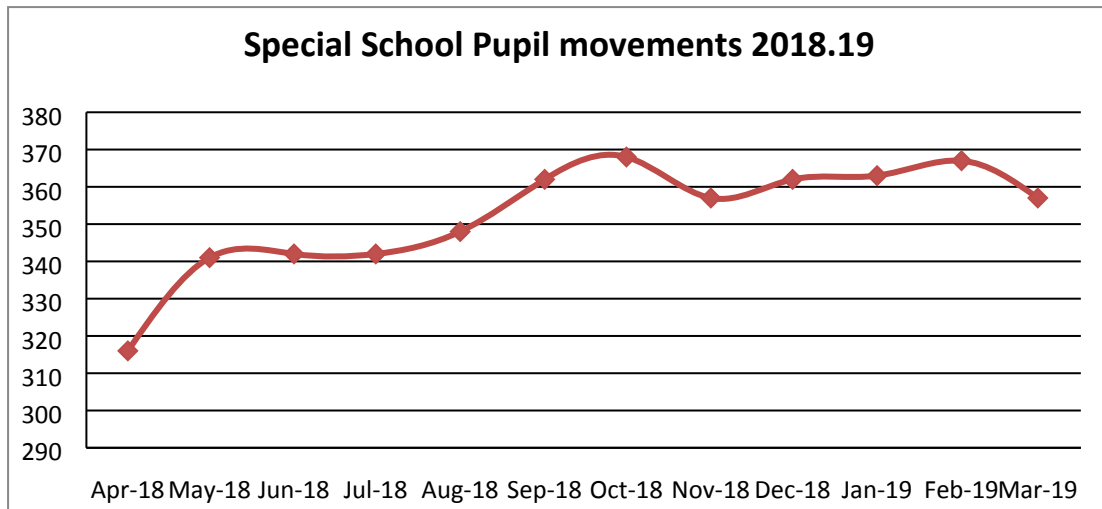
Independent Sector	
Placement Cost Ranges	No of Pupils at Mar 17/18
£0 - £5,000	4
£5,001 - £20,000	12
£20,001 - £50,000	20
£50,001 - £75,000	4
£75,001 - £100,000	1
+£100,000	1
TOTAL	42

Independent Sector					
FY	Budget £	Outturn £	Variance £	No of Learners	Average Cost £
2017.18	800,000	1,438,865	638,865	42	34,259
2018.19	800,000	1,975,333	1,175,333	61	32,383

8.54 **Out of Borough:** This service has overspent by **£0.666m**, which is attributable to consistency higher placements made above budget.

8.55 **In-Borough:** The reported overspend for 2018/19 is **£0.356m**, which is broadly attributable to increased demand, which is demonstrable within the tables overleaf.





8.6 Centrally Retained Outturn.

8.61 **Hard to Place Pupils:** Reported overspend of **£0.138m**, which is attributable to a mixture of exclusion rates, fair access pupils, and placements made to East Berkshire College for students who were not placed within mainstream schools. The tables beneath analyses this data for 2017.18 & 2018.19.

Hard to Place Pupils					
FY	Budget £	Outturn £	Variance £	No of Learners	Average Cost £
2017.18	267,000	597,332	330,332	122	4,896
2018.19	267,000	404,571	137,571	112	3,612

Hard to Place Pupils	
Placement Cost Ranges	No of Pupils at Mar 18/19
£0 - £5,000	105
£5,001 - £20,000	7
£20,001 - £50,000	0
£50,001 - £75,000	0
£75,001 - £100,000	0
+£100,000	0
TOTAL	112

Hard to Place Pupils	
Placement Cost Ranges	No of Pupils at Mar 17/18
£0 - £5,000	110
£5,001 - £20,000	12
£20,001 - £50,000	0
£50,001 - £75,000	0
£75,001 - £100,000	0
+£100,000	0
TOTAL	122

8.62 **Autism:** Reported underspend of **£0.064m**. The team supports CYP aged 0-25 years that have a medical diagnosis of autism, as well as CYP with identified social communication difficulties. The underspend is attributable to a vacant post.

8.63 **EY Send advisory Teachers:** Reported underspend of **£0.063m** owed to unfilled posts.

8.64 **SENCO Network, SEND Teacher Advisor and Sensory Impairment:** Reported underspend of **£0.161m** primarily owed to staffing efficiencies.

8.65 **SALT:** End of year underspend of £0.045m, owed costs being met from elsewhere.

9. School Balances

9.1 A list of the actual balances carried forward by maintained schools is listed in table 5 below. This shows 2 nurseries now in deficit and one primary school with very low balances.

9.2 Schools with low balances or who are in deficit will receive special attention over the coming year so that the local authority is satisfied that robust plans are in place to ensure that the school is in good financial health. **All** maintained schools are required to submit a three year budget plan as well as a recovery plan, where they envisage a deficit. If a school has accumulating balances above the prescribed limits as per the Scheme for Financing schools, are required to demonstrate how they will commit those above threshold balances. Any balances that remain uncommitted after this exercise, will be clawed back, with a report presented to this forum to facilitate discussion around options for their usage.

- 9.3 LA officers will be analysing all budget plans and will RAG rate them according to the severity of the indications. The appropriate discussions and actions will be had in-line with these indications.

TABLE 5

School Balances	As at 31st March 2018	As at 31st March 2019	Change	Estimated Revenue 2019.20	Current Balance %	Budget Control Mechanism	Amount over
Nursery 1	-164,201	-75,568	88,633	-543,918	13.89%	8%	-32,055
Nursery 2	-108,090	38,529	146,619	-500,360	-7.70%	8%	0
Nursery 3	-241,040	-223,890	17,150	-679,390	32.95%	8%	-169,539
Nursery 4	-231,279	-237,482	-6,203	-522,430	45.46%	8%	-195,688
Nursery 5	-218,282	115,190	333,472	-740,840	-15.55%	8%	0
Primary 1	-1,144,595	-706,841	437,754	-7,878,820	8.97%	8%	-76,535
Primary 2	-46,206	-101,588	-55,382	-1,950,180	5.21%	8%	0
Primary 3	-214,643	-29,245	185,398	-1,922,440	1.52%	8%	0
Primary 4	-3,231	-27,514	-24,283	-2,767,920	0.99%	8%	0
Primary 5	-154,968	-284,960	-129,992	-3,689,760	7.72%	8%	0
Primary 6	-45,238	-122,044	-76,806	-866,020	14.09%	8%	-52,762
Primary 7	-1,763,301	-1,618,959	144,342	-4,908,660	32.98%	8%	-1,226,266
Primary 8	-136,475	-243,142	-106,667	-2,854,000	8.52%	8%	-14,822
Primary 9	-743,241	-867,005	-123,764	-3,060,980	28.32%	8%	-622,127
Primary 10	-220,412	-254,865	-34,453	-2,764,900	9.22%	8%	-33,673
Secondary 1	-29,302	-219,717	-190,415	-3,976,997	5.52%	5%	-20,867
Secondary 2	-728,035	-706,388	21,647	-5,508,680	12.82%	5%	-430,954
Special School	363,536	0	-363,536	0			0
	-5,829,002	-5,565,489	263,513	-45,136,295			-2,875,288

- 9.4 Main reasons for in-year variations:
 Reduction in funding due from lower participation rates against static costs.
 Use of funds to service capital related works.
 Corrections made to balance sheets to accommodate the write off of historic anomalies.

- 9.5 The table over leaf demonstrates the performance of schools forecasting for the 2018.19 financial year. It compares its budget plan, its Dec 18 forecast and its final outturn.

TABLE 6

School	Planned in-year (Surplus)/Deficit	Dec 18 Forecast to year end (surplus)/Deficit	Mar 19 End of Year (surplus)/Deficit
Nursery School 1	-0.025	0.034	0.089
Nursery School 2	0.079	0.131	0.147
Nursery School 3	0.073	-0.004	0.017
Nursery School 4	0.041	-0.027	-0.006
Nursery School 5	0.055	0.102	0.333
Primary School 1	0.068	0.141	0.438
Primary School 2	0.007	-0.023	-0.055
Primary School 3	0.125	0.016	-0.034
Primary School 4	0.225	0.263	0.185
Primary School 5	0.000	-0.041	-0.024
Primary School 6	0.119	-0.037	-0.130
Primary School 7	0.045	0.038	-0.077
Primary School 8	1.294	0.298	0.144
Primary School 9	0.015	-0.072	-0.107
Primary School 10	0.057	0.011	-0.124
Secondary School 1	0.057	0.006	-0.190
Secondary School 2	0.000	0.146	0.022
Special School	-0.363	-0.363	-0.363
TOTAL	1.872	0.619	0.264

9.51 The table highlights a mixture of in-year financial performance. The net position is a worsening of schools' balances, however the bulk of this adverse movement relates to either one-off capital costs, or prior year corrections.

9.52 The table demonstrates that schools are generally overly cautious in their forecasting, either understating income, over stating expenditure, or a mixture of both. It must be noted that there are some significant, but genuine changes to forecasting which is explained within the school's budget monitoring report. Some examples are un-replaced resignations, vacancies which were forecast for, been held vacant, and lower revenue to capital transfers.

10 ALTERNATIVE OPTIONS CONSIDERED

11 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Monitoring Officer

- 11.1 The relevant legal provisions are contained within the main body of this report.

Section 151 Officer – Strategic Director of Resources

- 11.2 The financial implications of the report are outlined in the supporting information.

12 CONSULTATION

Principal Groups Consulted

Not Applicable

Method of Consultation

Not Applicable

Representations Received

Not applicable.

Contacts for further information

Domenico Barani – Group Accountant – Children and Schools
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SLOUGH SCHOOLS' FORUM
4th JULY 2019

Directorate of Children Learning and Skills

DSG BUDGET DEFICIT RECOVERY PLAN

1 PURPOSE OF REPORT

The Education & Skills Funding Agency (ESFA) have requested that Local Authorities provide them with a budget deficit recovery plan for any cumulative deficits of 1% or greater within the DSG as a whole, excluding school balances.

The purpose of the recovery plan will give assurances that we will not be called upon to re-pay the DSG deficit faster than set out in the plan; and if agreed, the element we cannot repay over the period of the recovery plan will not be expected to be repaid within 3 years.

This report provides Schools Forum with the plans in place to reduce some of the deficit; however it also provides wider contextual information regarding the funding challenges for Special Educational Needs and Disabilities (SEND) which have directly impacted the DSG.

2 RECOMMENDATIONS

2.1 Schools Forum is asked to note plans in place to reduce the DSG deficit.

3 REASONS FOR RECOMMENDATIONS

3.1 To provide Schools Forum with an update on the plans that the Local Authority have to reduce the deficit within the DSG.

4 SUPPORTING INFORMATION

Appendix 1: DSG Budget Deficit Recovery Plan paper

5 ALTERNATIVE OPTIONS CONSIDERED

5.1 Not applicable.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

6.1 Monitoring Officer

The relevant legal provisions are contained within the main body of this report.

6.2 Section 151 Officer – Strategic Director of Resources

The financial implications of the report are outlined in the supporting information.

6.3 Access Implications

There are no access implications.

7 CONSULTATION

7.1 Not applicable

Contact for further information

Domenico Barani, Group Accountant – Children and Schools

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Appendix 1: DSG Budget Deficit Recovery Plan paper

Q1) What plans have you put in place to reduce the deficit in increments over the next 3 years?

In Slough the deficit to the DSG is sat entirely within the HNB. We do not believe that it will be possible to significantly reduce the cumulative deficit in the DSG within three years, although we will be putting plans in place to manage it.

The pressures on the HNB are closely related to the growth in demand for Education Health & Care Plans (EHCP) since the implementation of the SEND Reforms of 2014, partly due to the extension of the age range to 0-25. These pressures are magnified by the rising number of children with complex needs in the school system. As outlined in Tables 1 and 2, funding in Slough has not risen in line with demand. Therefore, whilst we are actively working to reduce the deficit, it is simply not possible to meet the needs of children and young people with SEND within existing budgets.

Table 1 Dedicated Schools Grant (Central Schools Services Block, Schools Block, High Needs Block and Early Years Block)

	Total DSG	Outturn (£m)	Cumulative	% overspent
2015-2016	146.370	146.797	-1.085	-0.74%
2016-2017	150.960	154.319	2.274	1.5%
2017-2018	160.050	162.680	4.904	3.06%
2018-2019	165.744	168.036	7.196	4.34%

Table 1 states the cumulative overspend within the DSG since 2015-2016.

Table 2 highlights the growth in the number of children and young people with Statements of Special Educational Needs (Statement) /EHCPs since the reforms of 2014 and the total funding of the High Needs Block. It also illustrates the impact this has had on the outturn of the HNB

Table 2 – High Needs Block breakdown per year since 2014

	Number of CYP with Statements/ EHCPs	Total HNB	Outturn	Cumulative
2014-2015	829	£20,024,957	£-745,571	£-1,045,571
2015-2016	842	£20,600,000	£849,915	£-195,656
2016-2017	959	£20,910,000	£2,372,000	£2,176,000
2017-2018	1388	£22,133,483	£3,264,000	£5,440,000
2018- 2019 <i>(inc. of additional £440,000)</i>	1295	£23,467,893	£2,860,000	£8,300,000

There has been a 56% increase in children and young people accessing a Statement or EHCP since 2014, set against a 15% increase in funding over the same period of time. Almost inevitably this has led to an overspend.

Table 3 highlights the substantial increase of new statements/ EHCPs being issued since 2014, which equates to a 105% increase since the start of the reforms.

Table 3

Year	Number of new issued statements/EHCPs
2014-2015	90
2015-2016	106
2016-2017	183
2017-2018	185
Growth in number of new statements/EHCPs issued since 2014	105%

We nevertheless have a number of plans in place to manage the deficit within the High Needs Block, including trying to reduce spend and to increase and build capacity of intervention provision to reduce the growth in numbers.

The main strategies for reducing the deficit are:

- **Re-assignment of budget blocks within the DSG**
- **Reducing reliance on Specialist Independent settings**
- **Reducing the Demand of Education, Health and Care Plans**

i) Re-assignment of budgets

As outlined in Q3 below to date Schools Forum have not agreed to transfer funding from the schools or early years Block to HNB. This is largely due to the increased pressures on schools budgets. However, we have agreed/will be seeking to ensure that provision currently funded from HNB might be more appropriately funded from other blocks.

Early Years Inclusion Funding (EYIF)

This has been provided to Early Years settings since 2016. This funding is used to support Early Years settings with financial resource whilst they are gathering information and evidence for an Education, Health and Care Needs Assessment.

Prior to September 2017, settings were able to draw down funding for this support without a formula in place. Since 2017, settings have been provided with a funding methodology that caps their funding after 22 weeks. Although this is now in place, the High Needs Block has not previously factored in Early Years Inclusion Funding and thus any cost assigned to EYIF would naturally contribute to an overspend. This funding amounted to **£93,000** in **2017-18**.

Slough Borough Council will seek Schools Forum approval for these costs to be assigned to the Early Years Block following discussion with Schools Forum members in Autumn 2019.

Hard to Place funding

A pressure of **£158,000** for **Hard to Place** funding has sat within the High Needs Block. However, this cost was associated with school place sufficiency pressures and we will seek to re-assign this to the Schools Block. We will seek Schools Forum approval for this in Autumn 2019.

Whilst this activity will contribute to reducing the deficit within the High Needs Block, this will cause additional pressures on respective blocks where costs are re-assigned to within the DSG.

PFI contributions Ongoing £184,000 correction of prior year costs attributed to Arbour Vale School which will be retrospectively be absorbed by the General Fund. (This charge, from 2019-20 is being absorbed by the Council's general fund, and would require Schools Forum approval if it was proposed to shift this cost back to the HNB).

Transfer for 0.5% from Schools Block to High Needs Block (2020-21, 2021-22) approx. £0.7m, each year.

Regulations permit the LA to propose a top-slice from the Schools' Block to fund commitments within the other blocks. Any proposals above 0.5% require SOS approval with up 2.5% being approved in 2019-20. The council is proposing to top-slice the schools' block by 0.5% to help fund the HNB as part of the medium term financial recovery programme. Slough Borough Council will seek Schools Forum approval in 2019-2020.

ii) Reducing reliance on Specialist Independent settings

We have seen an increase in the number of children and young people accessing Specialist Independent Settings, with an increase of 18 to 42 CYP accessing this setting over the past academic year.

This has been in part due to both the increasing complexity of needs of CYP in Slough and the fact that Slough's only all-through specialist setting was rated Inadequate by Ofsted. There was a high level of challenge from parents whilst this provision was deemed inadequate, which resulted in a number of CYP accessing independent settings. This school has now had a positive Ofsted monitoring visit and has recently converted to Academy status, supported by a sponsor with a track record in high quality specialist provision.

SEND officers will attend annual reviews for children in specialist independent settings to signpost the closer provision where this is appropriate. Officers are working with the local special school to ensure that they are meeting the needs of the most complex CYP and conversely are exploring ways in which existing CYP at the all-through specialist school can be transitioned to a more appropriate setting.

A Special Schools Forum was devised in 2018 which includes members from all three specialist settings and two primary schools with very large Resource Bases. This forum has been utilised to discuss the transition of pupils both in and out of the all-through specialist setting

Improving and expanding local specialist provision is key to reducing the reliance of independent specialist provision. A 40 place expansion of Arbour Vale School was approved in 2018 and is part of the Local Authority's long-term place planning strategy. This will help reduce the pressures on independent specialist settings in the long term.

iii) **Reducing the Demand**

Whilst the number of statutory plans have risen year-on-year, the number of children and young people accessing SEN Support has remained below national average since 2016.

An increase in statutory plans and reduction in SEN support could be linked to a lack of confidence in parents and carers that their son/daughter will achieve good outcomes without a statutory plan in place. Although anecdotal, this message was corroborated during a parent/carer session where parents felt, without an EHCP in place, their children would not receive the provision that they felt that they were entitled to.

The inclusion of a co-produced 'ordinarily offered support' guidance document will support school settings plan and coordinate the support for children with SEN support. We therefore expect to see an increase of children on SEN Support within school settings and subsequently the number of requests for EHC Needs assessment fall.

A re-structure of the SEND Service in early 2019 has resulted in greater capacity to support an early intervention approach to identifying the needs of children and young people with SEND to reduce the demand for statutory assessment.

The refreshed SEND strategy, drafted in Spring 2019, emphasises the importance of inclusion and early intervention within mainstream schools. The strategy and vision is that of a collective responsibility towards inclusion and the Local Authority's expectation that the 'right support is placed at the right time'.

The SEND Strategy is also underpinned by a workforce development plan which will seek to ensure that school staff at all levels are equipped with the skills to support children and young people with Special Educational Needs.

Re-aligning existing Resource Base provision to better match needs of Slough Pupils

A Resource Base working group was established with Head teachers in 2018 to review the current arrangements for Resource Bases in Slough. At present there are 17 Resource Bases spanning Early Years to Secondary provision.

The working group sought to re-align existing Resource Bases with specific designation of needs to ensure the sufficiency in provision for children and young people in need of Resource Base provision.

To date, the work has resulted in closing one setting due to low numbers and re-establishing commissioning arrangements with Resource Bases. Savings have been found through closing and re-assigning designations of need with settings that were under-utilising commissioned places.

Q2) Can you specify how continuous improvement has reduced the deficit/ is going to reduce the deficit? This could include sharing best practice, new contracts, efficiency savings

Developing a robust governance structure over the past 18 months has helped drive improvement in all aspects of service delivery. As mentioned previously within the strategies to manage the deficit, we are confident that the following actions will help mitigate the risk of further overspend:

i) Joint high cost placement & detailed monitoring with our Clinical Commissioning Group (CCG)

There are two specific on-going activities taking place between the Local Authority and CCG.

Tripartite panel – Although in the embryonic stages, a tripartite panel has been agreed through the Joint Commissioning Board. Panel membership will include budget holders for education, social care and health and will address complex multi-agency placements.

The first panel meeting will take place in June 2019 and will be used to pilot cases where children and young people have involvement from health and social care. We are hopeful that in the short-term, this will help improve contributions from health and social care for specialist placements. As can be seen from Table 4 health contributions are currently very low.

In the long-term we hope that this panel will be used to develop and deliver intelligent commissioning arrangements between all three agencies, through the identification of gaps in provision.

Integrated Therapies Forum - Slough Borough Council is working with the East Berkshire CCG to support an equitable model of resource at pre-statutory stage for children with SEND.

At present all three local authorities in East Berkshire have different commissioning arrangements with the CCG for therapies which has resulted in identified gaps in pre-statutory provision for Speech and Language Therapy (SaLT), Occupational Therapy (OT) and Physiotherapy (PT). We are seeking to apportion an equitable level of funding to support Slough therapies prior to an EHCP which we hope will reduce the need for statutory intervention.

ii) Resource Base sufficiency (noted above)

The on-going work with Resource Bases has resulted in better utilisation of commissioned places within Resource Bases in Slough. Actions to reduce the High Needs Block deficit have been provided through this work by:

- Closing a Resource Base that was under utilising commissioned places
- Readjusting the funding for place funding at Early Years settings with Resource Bases
- Block commissioning High Needs places with secondary resource bases

iii) Intelligent commissioning arrangements through joint work within the South East region and London & Home Counties to challenge the price of high cost independent specialist provision

We are actively working with peers within both the South East region (SE19) and London and Home Counties to explore ways to drive down the costs of independent specialist placements. One activity includes understanding the costs that other local authorities are paying and using this to negotiate equitable rates with independent specialist providers.

iv) – Developing better provision within local post 16 settings to ensure that Slough YP are accessing high quality, local provision

This year we have embarked on delivering ‘Supported Internship’ opportunities for young people with Education, Health and Care Plans. This has resulted in eight Slough young people accessing a Supported Internship and is aligned with the Preparing for Adulthood agenda. Not only has this resulted in better outcomes for these young people but it has also resulted in developing a provision which provides better opportunities for a reduced cost. We will further develop our approach to supported internships in the coming year and we are now actively participating on a steering group to address supported employment which will result in more young people accessing supporting internships, which in turn will result in reduced pressure on the High Needs Block.

Q3) Please provide details of any previous movements between blocks, what current cost pressures those movements covered, and why those transfers have not been adequate to counter the new cost pressures

There has been no movement into the High Needs Block. A request for 0.5% transfer from the Schools Block to the High Needs Block was rejected by Schools Forum members in Spring 2019 for 2019-20.

We will request that the 0.5% transfer from the Schools Block to the High Needs Block for 2020-2021; this requires Schools Forum approval.

Q4) Please provide details of contributions coming from the health and social care budgets towards the cost of high needs provision

Table 4 – Current snapshot of CYP accessing Independent High Cost Placement (split by agency)

Education	£2,183,210
Health	£10,088
Social Care	£1,899,980
Total	£4,093,278

Q5) Please include a summary of the savings/and or measure you propose to implement over the next three years which will reduce the overspend.

	Year 1 2019-20	Year 2 2020-21	Year 3 2021=22	
Early Years Inclusion Funding – transfer to Early Years Block	£93,000	£180,000	£0	
Hard to Place funding – transfer to Schools Block	£158,000	£0	£0	
PFI contributions – transfer to General fund	£184,000	£0	£0	
Vacant posts within centrally retained budget (HNB)	£32,000 £27,000	£0	£0	
Transfer for 0.5% from Schools Block to HNB*	£0	£700,000	£700,000	
TOTAL	£494,000	£880,000	£700,000	£2,074,000

*subject to Schools Forum approval

Q5) Please discuss the local circumstances that have contributed to your deficit. Please provide a brief summary of the pressures in the box below and transfer the forecast spend in this area on the financial summary tab via the appropriate link. Local authorities should consider providing budget pressures in the following areas:

- A) mainstream schools; B) state-funded special schools,**
- C) further education and sixth form colleges,**
- D) independent specialist provision; E) alternative provision**

High Needs Block:

Cumulative overspend

Year	Cumulative overspend
2016-2017	£2,176,000
2017-2018	£5,440,000
2018-2019	£8,300,000

The following factors have contributed to additional in-year overspend projected at £2.860m

- D) Independent Special Schools: £1.175m overspent
- C) Post 16: £0.631m overspent
- Out of Borough Placements: £0.667m overspent.
- In-Borough placements £0.356m overspent.

The previous forecast overspend for the HNB was £2.0m, and has increased by **£0.8m** due to both in-year and prior year placement costs, including additional costs at Arbour Vale School.

Appendix 2: Parliamentary Questions drafted on behalf of Slough Borough Council for Tan Dhesi, MP

Asked by **Mr Tanmanjeet Singh Dhesi**

Q. To ask the Secretary of State for Education, what recent assessment he has made of the adequacy of funding for children with special educational needs.

A. We keep under review the adequacy of funding for children and young people with all SEND, in making allocations to local authorities and schools. Last December we announced additional high needs funding for those with more complex needs, amounting to £250 million, across last year and this year, bringing the total high needs funding to £6.3 billion in 2019-20. We understand that local authorities and schools are experiencing pressures on their budgets because of increasing costs and are looking carefully at how much funding will be needed in future years as we approach the next Spending Review.

Q. To ask the Secretary of State for Education, what recent assessment he has made of trends in the number Education Health and Care Plans required in (a) the UK and (b) Slough constituency.

A. Trends in the number of new Education, Health and Care (EHC) plans in England are published in the annual 'Statements of SEN and EHC plans' statistical release which can be found here: <https://www.gov.uk/government/statistics/statements-of-sen-and-ehc-plans-england-2018>.

The information is not held centrally, regarding constituency level or the whole of the UK. Figures are collected for each local authority in England.

Q. To ask the Secretary of State for Education, whether he plans to increase the level of high needs block funding.

A. Last December we announced an additional high needs funding for those with more complex needs, amounting to £250 million. This brings the total high needs funding to £6.3 billion in 2019-20. We understand that local authorities and schools are experiencing pressures on their budgets because of increasing costs. The department is looking carefully at how much funding will be needed in future years as we approach the next Spending Review.

Q. To ask the Secretary of State for Education, what assessment he has made of the effect of demand for Education, Health and Care Plans on local authority budgets for school transport.

A. Local authority spending on home to school transport for pupils with special educational needs and disabilities (SEND) generally increases year on year. Section 251 outturn data shows for example, total SEND transport spend (on a gross basis) was £645 million in 2014-15 and £769 million in 2017-18: <https://www.gov.uk/government/collections/statistics-local-authority-school-finance-data>. This increase is likely to be the result of a number of factors and cannot be attributed solely to the demand for education, health and care plans.

We have invested a total of £365 million through the special provision capital fund from 2018-19 to 2020-21, which will help local authorities to create new places and improve facilities for pupils with SEND.

Q. To ask the Secretary of State for Education, whether his Department has plans to ring-fence notional funding of £6,000 for pupils with special educational needs in mainstream settings.

A. We want to make sure that the funding system for children and young people with special education needs and disabilities is working effectively to get money to the right places at the right time, and have launched a call for evidence: <https://www.gov.uk/government/consultations/send-and-ap-provision-call-for-evidence>. The aim is to gather the information necessary to make improvements where they are needed, and particularly so that we can identify and address any perverse incentives in the financial arrangements. This includes gathering information on the notional funding of £6,000 and how it operates.

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**SLOUGH SCHOOLS FORUM
 TERMS OF REFERENCE
 5-16 GROUP TASK GROUP**

Objectives

This Task Group is established in line with the Slough Schools Forum Constitution which states: *'The Forum will agree to establish, as and when appropriate, task related sub-groups to discuss specific issues, and to produce draft advice and decisions for the Forum itself to consider. These groups can, where it is considered appropriate, include wider representation to ensure that the necessary expertise is included in the group'* (paragraph 4.3: Slough Schools Forum Constitution, revised November 2017).

To advise and work with the LA on any proposed formula funding changes and other issues relating to the funding of 5-16 pupils.

To ensure financial probity, transparent consultation and decision making in relation to additional resources to meet identified needs as funded by 5-16 resources.

To fulfil the function of a Schools Forum 5-16 Task Group.

Decision Making/Consultation

The group will inform decision making, consultation and allocation of 5-16 Funding.

Governance

This group will report to Schools Forum as required with at least verbal feedback being provided at each Schools Forum meeting.

SBC Finance will provide financial acumen for the 5-16 budget.

Membership

- Chair
- SBC Finance category manager for 5-16
- Schools Forum members as advised by Schools Forum, ensuring balanced representation, across phases and types of provision with additional members invited as agreed by Schools Forum to ensure the full spread of expertise required to fulfil the function of the group.
- Observers by invitation only, eg school senior leadership team members, including school business managers.

Frequency

The Task Group will meet as required, with the agreement of the Schools Forum. Preferably termly to align with Schools Forum annual plan.

These Terms of Reference were approved at the Slough Schools Forum meeting held on 5 July 2018, under minute number 649 and will be reviewed annually.

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**SLOUGH SCHOOLS FORUM
TERMS OF REFERENCE
HIGH NEEDS BLOCK TASK GROUP**

Objectives

This Task Group is established in line with the Slough Schools Forum Constitution which states: *'The Forum will agree to establish, as and when appropriate, task related sub-groups to discuss specific issues, and to produce draft advice and decisions for the Forum itself to consider. These groups can, where it is considered appropriate, include wider representation to ensure that the necessary expertise is included in the group'* (paragraph 4.3: Slough Schools Forum Constitution, revised November 2017).

To inform and ensure consistent and appropriate decisions within the statutory framework for special educational needs and disabilities (SEND) meet the identified needs of children and young people.

To ensure financial probity, transparent consultation and decision making in relation to additional resources to meet identified needs as funded by High Needs Block resources.

To fulfil the function of a Schools Forum High Needs Block Task Group.

Decision Making/Consultation

The group will inform decision making, consultation and allocation of High Needs Block Funding.

Governance

This group will report to Schools Forum as required with at least verbal feedback being provided at each Schools Forum meeting.

SBC Finance will provide financial acumen for the High Needs budget.

The group will report annually to the Slough SEND/Inclusion Partnership Board.

Membership

To include:

- HOS SEND as Chair
- SBC Finance category manager for the High Needs Block.
- Schools Forum members as advised by Schools Forum, ensuring balanced representation, across phases and types of provision with additional members invited as agreed by Schools Forum to ensure the full spread of expertise required to fulfil the function of the group.
- HOS Education Standards and Inclusive learning.
- HOS Access and Inclusion.
- Observers by invitation only, eg social workers, SENCOs, other health professionals.

Frequency

The Task Group will meet as required, with the agreement of the Schools Forum. Preferably termly to align with Schools Forum annual plan.

These Terms of Reference were approved at the Slough Schools Forum meeting held on 5 July 2018, under minute number 649 and will be reviewed annually.

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**SLOUGH SCHOOLS FORUM
TERMS OF REFERENCE
EARLY YEARS TASK GROUP**

Objectives

This Task Group is established in line with the Slough Schools Forum Constitution which states: *'The Forum will agree to establish, as and when appropriate, task related sub-groups to discuss specific issues, and to produce draft advice and decisions for the Forum itself to consider. These groups can, where it is considered appropriate, include wider representation to ensure that the necessary expertise is included in the group'* (paragraph 4.3: Slough Schools Forum Constitution, revised November 2017).

Inform and ensure consistent and appropriate decisions, to advise and work with the LA on any proposed Early Years formula funding changes and other issues relating to the funding of Early Years pupils.

To ensure financial probity, transparent consultation and decision making in relation to additional resources to meet identified needs as funded by Early Years resources.

To fulfil the function of a Schools Forum Early Years Task Group.

Decision Making/Consultation

The group will inform decision making, consultation and allocation of Early Years funding.

Governance

This group will report to Schools Forum as required with at least verbal feedback being provided at each Schools Forum meeting.

SBC Finance will provide financial acumen for the Early Years budget.

Membership

To include:

- HOS Early Years - Chair
- SBC Finance category manager for Early Years
- Schools Forum members as advised by Schools Forum, ensuring balanced representation, across phases and types of provision with additional members invited as agreed by Schools Forum to ensure the full spread of expertise required to fulfil the function of the group.
- Observers by invitation only, eg Early Years providers

Frequency

The Task Group will meet as required, with the agreement of the Schools Forum. Preferably termly to align with Schools Forum annual plan.

These Terms of Reference were approved at the Slough Schools Forum meeting held on 5 July 2018, under minute number 649 and will be reviewed annually.

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**Slough Schools' Forum: 2019/20
Forward Agenda Plan**

Meeting 1 – Tuesday 1 October 2019

No.	Description	Lead
1	Schools Forum Membership	
2	Update on National Funding issues/Local Funding issues	Nic Barani
3	Consultation Outcomes on the Scheme for Financing Schools	Nic Barani
4	SEND commissioning of SEN and AP places	Vikram Hansrani
5	Update on SEND Banding	Vikram Hansrani
6	DSG - Proposals for High Needs Block Recovery	
7	Update on PFI	
8	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
9	Academies Update	
10	2019/20 Forward Agenda Plan/Key Decisions Log	

Meeting 2 – Tuesday 12 November 2019

No.	Description	Lead
1	Update on National Funding issues/Local Funding issues	Nic Barani
2	Draft Schools Block timetable 2020/21 and proposed formula changes/consultation outcome	Nic Barani
3	DSG Budget monitoring report (all blocks)	Nic Barani
4	High Needs and SEN budget monitoring report including QA report and High Needs Place Change Notification	Vikram Hansrani
5	High Needs Block Deficit Reduction Strategy and Centrally Retained Budget (line by line detail)	Vikram Hansrani
6	Central Schools Services Block budget 2020/21 Approvals	
7	De-delegated Budgets 2020/21	Nic Barani
8	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
9	Academies Update	
10	2019/20 Forward Agenda Plan/Key Decisions Log	

Meeting 3 – Wednesday 15 January 2020

No.	Description	Lead
1	Update on National Funding issues/Local Funding issues	Nic Barani
2	Schools Block Budget - Final Authority Proforma Tool (APT) for 2020/21	Nic Barani
3	Budget timeline for 2020/21	Nic Barani
4	Growth fund allocations and issues	Tony Madden
5	Early Years Block 2020/21 – Including Centrally Retained and proposed formula	
6	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
7	Academies Update	
8	2019/20 Forward Agenda Plan/Key Decisions Log	

Meeting 4 –Tuesday 3 March 2020

No.	Description	Lead
1	Update on National Funding issues/Local Funding issues	Nic Barani
2	Confirmation of Schools budgets 2020/21	Nic Barani
3	High Needs Places and Update on HNB 2020/21	
4	Update on centrally retained items: all blocks 2020/21	Nic Barani
5	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
6	Academies Update	
7	2019/20 Forward Agenda Plan/Key Decisions Log	

Meeting 5 – Wednesday -13 May 2020

No.	Description	Lead
1	Update on National Funding issues/Local Funding issues	Nic Barani
2	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
3	Academies Update	
4	2019/20 Forward Agenda Plan/Key Decisions Log	

Meeting 6 – Wednesday 1 July 2020

No.	Description	Lead
1	Update on National Funding issues/Local Funding issues	Nic Barani
2	Update on growth allocations and issues	Tony Madden
3	Annual DSG Report 2019/20 including impact	Nic Barani
4	Review of the Scheme for Financing Schools 2019/20	Nic Barani
5	Early Years Update	Michael Jarrett
6	Update from Task Groups: 5-16, HNB and Early Years (verbal) To include annual review of Terms of Reference	
7	Schools Forum Membership	
8	Academies Update	
9	2020/21 Forward Agenda Plan/Key Decisions Log	

Schools Forum Key Decisions Log September 2016 and ongoing

Issue and Decision	Schools Forum date	Schools Forum agenda item no.	School Forum Minute
Membership Update			
Kathleen Higgins attending as an observer now that Beechwood is an academy	13/10/16	4	511
PFI Proposal			
Clarification of factor and SBC contribution to affordability gap deferred to December	13/10/16	5	510
High Needs Block			
Significant pressure on High Needs Block with overspend in range of 800k. Range of recovery options being considered by SBC	13/10/16	7	514
PFI Update			
£500k PFI contribution raised by the new finance officer (section 151). It was flagged up that the council may need to make a further request for contribution from the DSG. Other savings will be explored across the council but if a further request is made a full consultation will be employed with schools.	06/12/16	5	524
High Needs Block			
Overspend has been reduced to £300k at the current time. Figure can still fluctuate. Detailed recovery plan will be drafted.	06/12/16	6	525
Centrally Retained			
Recommendation agreed to retain £723,598	06/12/16	7	526
Education Support Grant			
School improvement and statutory services noted and Schools Forum agreed the transfer of the £430k from ESG to centrally retained. Total supported functions amount to £1.036 million. Includes bridging post between STSA and SBC	06/12/16	8	527
De-delegated items			
Behaviour Support Services (SEBDOS) approved but 5k for trade union activity NOT approved	06/12/16	10	529
Growth Fund 2017-18			
£900k centrally retained support for primary and secondary 2017/18 approved.	06/12/16	11	530
Matters arising			
SBC will not seek any portion of 500k PFI affordability gap for 2017/18. May present new proposals for 2018-19 following full consultation.	10/01/17	2	537
ESG de-delegation			
45k ESG de-delegation paper approved by maintained schools.	10/01/17	3	538
Schools Block Budget			
SBC consulted on requesting one-off 300k top slice from High Needs Block. Slough losing money overall as a result of change to National Funding Formula. Schools Forum encourages all schools to respond to Phase 2 of the DfE NFF consultation which closes 22nd March and will share response from Schools Forum once complete at March meeting.	10/01/17	4 and 5	539
Forum membership			
Updated membership in light of academy conversions meant deleting two vacancies from maintained schools and need to recruit two new academy members.	10/01/17	9	544
National Fair Funding Update			
DfE Stage 2 consultation: schools were encouraged to make individual responses (deadline 22nd March) in addition to collective Schools Forum response. https://consult.education.gov.uk/funding-policy-unit/schools-national-funding-formula2/	09/02/17	4	550
Growth Fund 2017-18			
2017-18 Growth Fund criteria agreed. Unit values were previously in line with 2015-16 AWPU values, but 2017-18 AWPU rates will now be used, with average of KS3 and KS4 for secondary. Agreed to fund numbers in bulge classes which open / fill after October census subject to costing and noted that Growth Fund criteria have to be confirmed by Schools Forum every year.	09/02/17	6	552
High Needs Block			
Schools Forum consulted on draft High Needs Block and some outstanding clarifications pending. .	09/02/17	7	553
Matters Arising			
A firm commitment was made by the LA to bring a detailed report to the October Schools Forum meeting to explain all PFI identified within the DSG, particularly relating to the Council's contribution and to the High Needs Block.	06/07/17	3	562

Schools Forum Key Decisions Log September 2016 and ongoing

Review of Scheme for Financing Schools			
A review will be completed over summer with consultation (maintained schools only) in September and proposals for any amendments to come to Schools Forum in October.	06/07/17	4	563
Early Years Funding Formula			
The hourly rates for 2 year olds, and for 3 and 4 year olds have been implemented following consultation; consultation will be carried out with regard to 2018/19 formula; required to move to full implementation of universal base rate for 3 and 4 year olds by April 2019.	06/07/17	6	565
Membership			
Vacancies in academy membership and extensions of terms of office of a number of members to be progressed with relevant groups: academy proprietors and Chairs of Governors as appropriate.	06/07/17	7	566
High Needs Block Centrally Retained			
Centrally retained budget of £2.4 million: work in progress with savings of £100k identified to date; further review over the summer and detailed breakdown will be provided for October Schools Forum including all references to PFI in High Needs Block.	06/07/17	8	567
High Needs Group Terms of Reference			
Terms of Reference for High Needs Group were endorsed.	06/07/17	9	568
Membership			
The membership of a number of members of Schools Forum was confirmed for a further term of office to July 2019 following consultation with academies and maintained schools: Maggie Waller, Navroop Mehat, Carol Pearce and Angela Mellish (maintained) and Helen Huntley, Gillian Coffey, Nicky Willis, Jo Rockall and John Constable (academies). Three academy vacancies: Kathleen Higgins and Valerie Harffey proposals have been agreed; one further nomination had been made: Peter Collins and this will be followed up.	10/10/17	2	575
Chair and Vice Chair			
Election of Maggie Waller as Chair and John Constable as Vice Chair confirmed to June 2018	10/10/17	2	575
Schools' DSG Out-Turn 2016/17			
Report noted with the 13 maintained schools carry forward balances.	10/10/17	5	578
Early Years Funding			
Report noted and EY Task Group to meet as part of the development of the 2018-19 budget.	10/10/17	6	579
High Needs Block			
Report noted including 2016/17 overspend in High Needs Block on £1,468,700. Aim is to balance the spend over two years and work is ongoing with further detail and clarification to be covered in High Needs Block group due to meet in October.	10/10/17	7	580
National Funding Formula			
Update provided and Task Group to meet to look at modelling for 2018/19 transition to NFF.	10/10/17	10	583
Langley Hall Primary Academy: Exceptional Premises Factor Request			
A request from Langley Hall Primary Academy for the creation of an exceptional premises factor to support payment of a school buildings lease was referred to all schools for full and detailed consultation. Following the consultation, as proposed in the report, Schools Forum will make the final decision about the factor, taking account of the results of the consultation.	10/10/17	11	584
Scheme for Financing Schools			
Consultation with maintained schools to take place on changes to the Scheme for Financing Schools. Changes are to bring Scheme in line with DfE current guidance.	10/10/17	12	585
School Improvement and Education Services Grant 2017/18			
Report corrected inaccuracies from December 2016 reports and re-profiled the ESG elements correctly. Implication is that funding of School Improvement supported by Schools Forum could be reduced for 2018/19.	10/10/17	13	586
Minutes of Previous Meeting			
John Constable would write to academy proprietors requesting approval of the appointment of Peter Collins	09/11/17	3	593
Clerk to draft letter to members who did not attend Schools Forum meetings regularly			
John Voytal to circulate table of Scheme for Financing Schools			
Schools National Funding Formula 2018/19			
NFF models to be submitted to 5-16 Task Group prior to consultation with schools	09/11/17	5	595
Schools Forum Constitution Update			
Slough Schools Forum Guidance update to be taken to full Council	09/11/17	7	597

Schools Forum Key Decisions Log September 2016 and ongoing

Matters Arising			
Noted closing date for election process for academy member noted: Friday 8 December 2017	06/12/17	2	602
Formula Changes for 2018/19			
3 options presented at meeting, consultation to be sent to schools, agreed to extend closing date for responses to 9 January 2018.	06/12/17	4	604
Scheme for Financing Schools			
Reported no issues following consultation. Consultation with maintained schools completed. Maintained schools' members of Forum approved the revised scheme.	06/12/17	6	606
Report on Resources Base Task Group Proposal/High Needs Commissioning Places			
Review of bandings to be carried out and separate Task Group to be formed to focus on Resource Bases. High Needs Commissioned places summary presented and increase to places noted. List of applicable schools to be reviewed.	06/12/17	8 and 9	608/609
High Needs Centrally Retained Clarification (budget codes and descriptors/Centrally Retained Budgets 2017-18			
Updated centrally retained budget information presented with updated descriptors following meetings of High Needs Task Group; proportion of budget spent to date to be presented at next meeting of Schools Forum with further information.	06/12/17	10 and 11	610/611
Matters Arising			
Peter Collins agreed as member of Schools Forum, representing academy schools.	17/01/18	3	617
2017/18 DSG Monitoring Report			
Schools Forum noted DSG projected overspend of £3.4M across all three blocks – Schools, Early Years and High Needs with projected £4.1m cumulative overspend in High Needs Block.	17/01/18	4	618
Funding Formula Changes 2018/19			
Consultation with schools closed, 41% response, majority in favour of Option 2. £165k additional funding available following transfer into CSSB agreed under agenda item 6; Forum endorsed SB Task Group recommendation to allocate this funding in proportion across the factors in the formula.	17/01/18	5	619
Central Services Schools Block (CSSB)			
Forum approved transfer of £124,000 for licences and £52,000 for historical items to CSSB from Schools Block, to cover partial shortfall in DfE funding. Updated report subsequently posted on SBC website following meeting	17/01/18	6	620
Early Years			
Forum noted EY Task Group recommendations regarding implementation of EYNFF for 2018-19	17/01/18	7	621
Growth Fund 2017-18			
Forum approved approximately £90,000 from 2017/18 underspend to part-fund Grove Academy 'ghost places' places. Forum agreed Growth Fund criteria for 2018/19, with AWPU rates based on 2018-19 formula.	17/01/18	8	622
De-delegation Report			
Maintained school members agreed de-delegation for SEBDOS Behaviour Support Service, subject to revised unit costs, to reflect rates for primary and secondary as agreed in December 2015.	17/01/18	9	623
2017-18 Forward Agenda Plan and Key Decision Log			
Forum agreed appointment of Chair and Vice Chair be held at July 2018 meeting, prior to first meeting in the 2018-19 academic year.	17/01/18	12	626
Confirmation of Indicative Budgets 2018-19			
Schools Forum agreed to transfer funding as follows: £17,325 from HNB to the CSSB £100,045 from HNB to the CSSB for ongoing responsibilities £548,000 from HNB to the SB for PFI	06/03/18	5	632
Early Years Block			
The same level of activity and model for 2018-19 would be required to maintain a similar level of centrally retained spend. In principle, Schools Forum endorsed this and a detailed report would be presented at the next meeting for formal approval.	06/03/18	6	633
PFI Update Report			
The Schools Block contribution was confirmed as £297,000 for one academic year only, 2018-19 and would be reviewed for 2019-20	06/03/18	8	634

Schools Forum Key Decisions Log September 2016 and ongoing

A table would be produced to show where contributions had been made to the sum of £297,000.			
High Needs Block Budget 2018-19			
Members approved the centrally retained element for 2018-19 of £2.3m, which was a slight decrease on 2017-18.	06/03/18	9	635
Membership			
Kathy Perry from Mighty Acorns Nursery, was welcomed as the new PVI representative member.	05/07/18	1	640
The Chair thanked Helen Huntley (who was retiring at the end of the Summer Term) for her valuable contributions as both a member of Schools Forum and as a champion of children and young people with special needs.	05/07/18	1 & 11	640/652
Annual DSG Report 2017-18			
Schools Forum noted the comprehensive DSG annual report and requested this appear as an annual item on agendas	05/07/18	7	646
Review of the Scheme for Financing Schools 2017-18			
Schools Forum noted the consultation but requested that details of any licensed deficit scheme be circulated to Schools Forum prior to consultation	05/07/18	8	647
Early Years Centrally Retained 2018-19			
The details of the centrally retained Early Years funding for 2018-19 set out in the report were noted and lines of expenditure approved	05/07/18	9	648
Update from Task Groups			
Draft Terms of Reference for all three Task Groups were approved by Schools Forum	05/07/18	10	649
Election of Chair and Vice Chair			
The current Chair of Schools Forum would stand down at the end of the academic year: John Constable was proposed and duly elected to Chair of Schools Forum with effect from 1 September 2018, for a term of two years.	05/07/18	11	652
Schools Forum Membership/appointment of Vice Chair			
Noted that three members' terms of office due to finish 30 November 2018 and one further member had resigned.			
Forum agreed re-appointment of Jo Matthews as Special School/PRU Headteacher representative for a further year.			
Nominations to be sought from academy proprietors for the other three roles.			
One nomination for the role of Vice Chair and Nicky Willis, Executive Principal of Cippenham Primary School duly appointed for a two-year term.	10/10/18	4	656
Update from Task Groups: 5-16, HNB and Early Years			
Following 5-16 Task Group meeting, consultation to run with local schools from 15 October - 5 November 2018 regarding two options to move towards NFF (National Funding Formula of either 50% or 75%. Comments from schools to be invited. Task Group to meet again on 13th November following outcome of consultation.	10/10/18	9	658
Consultation results on the Scheme for Financing Schools and Licensed Deficit Scheme			
LA to write into the Scheme that maintained schools will be involved in discussions.			
Schools Forum approved the Scheme for Financing Schools.	10/10/18	6	659
Schools Forum Membership			
Following due process, Jon Reekie, governor at Phoenix Infant Academy reappointed, Susan Marsh, Headteacher Colnbrook Primary School and Ray Hinds, Baylis Court appointed, all for terms of two years. Eddie Neighbour, Upton Court Grammar School agreed to continue as an observer.	04/12/18	5	668
Growth Fund 2019/20			
DSG top slice for 2019/20 of £900,000 was requested. SBC was also asked to underwrite Year 7 places at Grove Academy: Schools Forum agreed to fund £90,000 for 2018/19, and to continue the underwriting into 2019/20 as the third and final year with a maximum of £60,000 or 50% of the cost, whichever was the lower.			
Schools Forum also agreed the criteria for accessing Growth Fund in 2019/20 as proposed. With all these commitments taken into account, SF agreed a reduced DSG top slice of £800,000, leaving an estimated carry forward of £130,000 at the end of 2019/20. Falling rolls were thought likely to really impact in the year 2021/22 and it was suggested a supporting paper be presented to Schools Forum in the summer 2019.	04/12/18	8	671
DSG Budget 2019/20			
A request was made to Schools Forum to approve re-allocation of funds to the correct blocks in order to correct DfE baseline errors.			
Schools Forum agreed to transfer £264,566 from High Needs Block to CSSB, £500,000 from High Needs Block to Schools Block, to re-allocate Virtual School funding of £100,000 from Historical commitment to Ongoing commitment within the CSSB, a move from 50% to 65% NFF in 2019/20 formula (following inconclusive consultation outcome). Schools Forum rejected SBC's proposal to transfer 0.5% (approximately £650,000) from 5-16 Schools Block to High Needs Block, based on the outcome of the consultation with schools.	04/12/18	9	672
Banding (High Needs top-up funding) Working Group update			
New Banding model to continue to be tested, with workshops and training sessions to be made available during the Spring term 2019.	04/12/18	10	673
Minutes of Previous Meeting			
Jo Matthews had stood down as Special School/PRU Representative but would continue as an Observer. The 3 special/PRU academies had confirmed that Neil Sykes would become Academy Special School member and Jamie Rockman Academy PRU member, both for 2 year terms of office w/e/f date of S/F meeting	16/01/19	4	681

Schools Forum Key Decisions Log September 2016 and ongoing

S/F acknowledged the projected DSG outturn and approved the overall deficit should be carried forward into 2019-20	16/01/19	4	681
De-delegated funding for behaviour support services			
3 out of 4 S/F members representing maintained schools had voted against the de-delegation of funding from maintained school budgets for inclusion in the Schools Block APT	16/01/19	7	684
Early Years Centrally Retained Funds 2019/20			
Schools Forum members noted and agreed the use of Centrally Retained Funds 2019/20 for the Early Years block.	16/01/19	8	687
High Needs Block - Deficit Reduction Strategy			
The ESFA had requested that LAs inform them how deficits, particularly in High Needs, were being addressed. The LA had responded that it was doing all it could to address the issue and this work was ongoing. There was evidence of underfunding whilst demand was increasing. The link between High Needs and PFI was acknowledged and would be taken into account to reduce the deficit. A supporting paper would be presented to S/F for their March 2019 meeting.	16/01/19	10	685
High Needs Block – Centrally Retained Budget 2018/19			
New commissioned Speech & Language service commissioned to be available from Friday 1 February. Communication to be made re. launch.	16/01/19	11	686
Any Other Business			
Chair of S/F to write to the Education Secretary, on behalf of members, regarding the proposal to withdraw supplementary funding for maintained nursery schools.	16/01/19	15	692
Minutes of Previous Meeting			
S/F meeting scheduled for Wednesday 15 May cancelled.	05/03/19	3	695
High Needs Funding - final proposal for banding model			
Consultation was extended by 2 weeks, closing on 1 March. New banding model to be introduced 1 April 2019, agreed feedback be given July and December 2019, and April and July 2020. Some continuing concerns from special schools but work ongoing with Vikram Hansrani. Key monitoring reports to be shared with S/F.			
S/F approved the new banding model and agreed to receive feedback reports at the key stages noted.	05/03/19	6	698
Update on Central School Services Block			
Due to slight increase in copyright costs the amount required for transfer from High Needs to CSSB reduced by approximately £10,000.	05/03/19	8	700
PFI Update			
Noted Council reviewing High Needs Block and possible Section 106 funding.	05/03/19	9	701
Schools Forum membership			
Terms of office of nine members due to finish 31 July 2019. Clerk to arrange nomination process/elections (if appropriate)	05/03/19	12	704

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