

SLOUGH SCHOOLS FORUM

SCHOOLS GROUP:

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

OBSERVERS:

Eddie Neighbour, Jamie Rockman, Neil Sykes and Councillor Shabnum Sadiq

LOCAL AUTHORITY:

Domenico Barani, Cate Duffy, George Grant, Michael Jarrett, Johnny Kyriacou, Neil Wilcox, Susan Woodland and Vikram Hansrani

**DATE & TIME: WEDNESDAY, 16TH JANUARY, 2019 AT 8.00 AM FOR 8.15AM
BEECHWOOD RESEARCH AND CONFERENCE CENTRE, LONG
READINGS LANE, SLOUGH, BERKSHIRE, SL2 1QE**

AGENDA

Page

1. Apologies
2. Any Other Business
3. 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.

4. Minutes of Previous Meeting held on 4 December 2018 **(Pages 1 - 8)**
5. Update on national funding issues/local funding issues
6. Schools Block Budget - Draft Authority Proforma Tool (APT) 2019/20 and Budget Confirmation Timeline 2019/20
7. De-delegated funding for behaviour support services
8. Early Years Centrally Retained Funds 2019/20 **(Pages 9 - 12)**
9. Early Years Block 2019/20 - Proposed Formula
10. High Needs Block - Deficit Reduction Strategy **(Pages 13 - 20)**
11. High Needs Block - Centrally Retained Budget 2018/19 **(Pages 21 - 24)**
12. Update from Task Groups: 5-16, HNB and Early Years
13. Academies Update
14. 2018/19 Forward Agenda Plan/Key Decisions Log **(Pages 25 - 30)**
15. Any Other Business

Slough Schools Forum- Meeting held on Tuesday, 4th December, 2018

Present: John Constable, Langley Grammar School (Chair)
Peter Collins, Slough & Eton C of E Business and Enterprise College
Valerie Harffey, Ryvers Primary School
Kathleen Higgins, Beechwood Secondary School
Ray Hinds, Baylis Court School
Jo Matthews, Littledown School
Susan Marsh, Colnbrook Primary School
Navroop Mehat, Wexham Court Primary School
Angela Mellish, St Bernard's Catholic Grammar School
Kathy Perry, Mighty Acorns Day Nursery
Jon Reekie, Godolphin Infant School
Jo Rockall, Herschel Grammar School
Maggie Waller, Holy Family Primary School
Nicky Willis, Cippenham Primary School

Observers: Sharon James, SBC Governor Support
Eddie Neighbour, Upton Court Grammar School
Jamie Rockman, Haybrook College
Neil Sykes, Arbour Vale School

Officers: Domenico Barani, Catherine Cochran, Cate Duffy, George Grant, Vikram Hansrani, Tony Madden and Susan Woodland

Apologies: Philip Gregory, Carol Pearce, Michael Jarrett, Johnny Kyriacou and Councillor Shabnum Sadiq

No Apologies: Richard Kirkham

The Chair welcomed everyone to the meeting, in particular new members Susan Marsh and Ray Hinds, along with Sharon James, SBC Governor Support, as an observer. All those present introduced themselves.

664. Apologies

Apologies had been received from Philip Gregory, Michael Jarrett, Johnny Kyriacou, Carol Pearce and Shabnum Sadiq. No apologies had been received from Richard Kirkham.

Ray Hinds had advised he would need to leave the meeting early.

665. Declarations of Interest

There were none.

666. Any Other Business

George Grant had one item to table.

8.20am: Angela Mellish arrived at the meeting

667. Minutes of Previous Meeting held on 10 October 2018

The minutes of the Schools Forum meeting held on 10 October, 2018 were agreed as a correct record, subject to the following amendments:

The times at which Vikram Hansrani and Navroop Mehat joined the meeting should be amended to read a.m., not p.m.

Minute 660: please delete the final paragraph.

Matters Arising from those Minutes:

Minute 648 (Early Years Centrally Retained 2018-19) refers: this issue is on-going but being dealt with.

Any other Matters Arising were covered by the agenda for the current meeting.

668. Schools Forum Membership

Following an invitation to academy proprietors for nominations to fill the three vacancies on Schools Forum, four nominations had been received. In order to retain a balance of membership, Jon Reekie, governor at Phoenix Infant Academy, Susan Marsh, Headteacher, Colnbrook Primary School and Ray Hinds, Baylis Court School had been appointed for terms of two years. Eddie Neighbour, from Upton Court Grammar School had agreed to continue to attend Forum as an observer.

8.25am: Tony Madden arrived at the meeting

The Chair thanked Eddie Neighbour for his contribution as a member and welcomed all new colleagues.

The Chair reminded the meeting that only members had voting rights but observers were welcome to make contributions. In addition, Schools Forum was an open meeting, which members of the public could attend if they wished.

There remained a need to resolve Special School and PRU representation on the Forum. Neil Sykes and Jamie Rockman were currently observers, with Jo Matthews representing PRUs. The Chair would write to all three academies to confirm representation, with the remaining person welcome to continue attending Forum as an observer.

669. Update on National Funding/Local Funding issues

There was nothing to report at this meeting.

670. DSG Budget Monitoring Report 2018/19

The supporting paper for this item had been circulated under separate cover.

The Chair explained that the meeting would consider the DSG position for 2018/19, the Growth Fund outturn for 2018/19, and then look ahead to Growth Fund and the DSG for the year 2019/20.

George Grant explained that SBC was required to update Schools Forum on their DSG budget plan and at the half year point to give an indication of the end of year

figures. The meeting would be taken through each block and supporting information.

A comprehensive view of the DSG allocation had been given, leading to the net budget to be allocated to schools. The total DSG after academy recoupments was just under £69m, with the report referring to adjustments to Early Years.

The current year was highlighted, with the Schools Block and Early Years spending as per their allocations but the High Needs block had an expected overspend of £2m. The Schools Block had a projected surplus of £36,000 but the expected underspend on Growth Fund would be explained under the Growth Fund item on the agenda. Early Years was forecast to balance with any underspend to be recouped by the DfE in the following year.

The High Needs budget had not been adjusted and spend was on items consistent with the spend the previous year. Proposals for managing the in-year High Needs deficit would be made to Schools Forum at their January meeting.

The adjusted variance had improved over that of 2016/17 and 2017/18 but was still a significant issue. The High Needs Block overspend was due to the same issues as the previous year.

The Chair thanked George Grant for his detailed report. There were no questions and Schools Forum noted the report.

671. Growth Fund 2019/20

Tony Madden explained that this item was presented annually to Schools Forum, with regards to the allocation of school places for the following academic year. The information had also been updated for the current year. It was explained that the allocation criteria were based on the Operational Guide 2019/20. There were no changes proposed to the previous growth fund model and a recommendation had been made to continue supporting bulge classes for academy schools in the second year of operation where appropriate.

Those schools who had received the growth funding were highlighted to members.

The bulge classes at Marish were highlighted, along with the second-year funding for Grove Academy classes. James Elliman had been included but a reduction in their PAN had been postponed. Members were asked to note that Priory should not have been included in the documentation for the second year as it was not funded as an academy. If all agreed, there would be a carry forward of £111,000 at the end of 2018/19.

A DSG top slice for 2019/20 of £900,000 was requested, based on estimated expenditure although the final AWPU allocations for 2019/20 were as yet unknown. The contingency assumed some funding to support Grove Academy in the third year of opening. It was confirmed that SBC aimed to work with a large contingency to avoid requesting funds from Schools Forum mid-year. It was suggested that AWPU rates would be higher than the estimates but only by a small amount.

In answer to a further question as to whether contingency would triple for 2019/20, Tony Madden explained this was standard contingency shown at this time of year, based on junior year groups.

It was noted that £56,000 had been allocated for the Marish bulge and a question was raised as to why there was more funding for the second year. In the first year the standard AWPU rate had been used but the second year was based on estimates, as taken from the October census.

It was queried whether consideration should be given to top slicing a smaller amount from DSG due to the relatively high projected contingency and the current stress on school budgets. It was explained it had been proposed to retain the current top slice and in the third year of National Funding Formula (NFF) there would be less need to top slice.

A query was raised for an explanation of the difference between the underwriting and the bulge at Grove Academy. There had been three bulge classes at the time of original opening, which contained low numbers, the support was in place for the second year in academies due to being paid in arrears. Historically, an agreement had been made by SBC to allow the School to open in a unique set of circumstances.

The underwriting was due to an agreement with the ESFA certain year groups which were not full would have to be underwritten in order for the opening to go ahead. The amount shared with the ESFA was contained within the report. The figures for 2017/18 showed the actual numbers but the 2018/19 numbers, based on the Census showed that the majority of classes outside Reception and Year 7 were not full. The main pressure area was Year 7 which SBC was asked to underwrite, with Schools Forum agreeing to fund £90,000 in 2018/19. It was confirmed that in the figures shared, some Year 7 and 8 classes had been rolled forward in 2018/19. Tony Madden would check the Year 7 numbers.

Schools Forum agreed the criteria for expansion as outlined together with the underwriting of places in the current year at Grove Academy.

It was suggested falling rolls should be discussed first: it was explained there was a timing issue and that Tony Madden would present further details at a future Schools Forum meeting.

It was confirmed that the 2019/20 allocation was the final year for underwriting the places at Grove Academy. In principle, Forum agreed to a maximum of £60,000 or 50% of the cost whichever was the lower.

Tony Madden explained that the £111,000 ten-place contingency had to be retained. It would be approximately £130,000 at the end of the last year, which would be funding for almost two classes.

It was suggested that after all these commitments were taken into account, it would make sense to reduce the DSG top slice to £800,000 to leave an estimated carry forward of approximately £130,000 at the end of 2019/20.

Tony Madden explained that a number of schools were experiencing falling rolls, particularly in Key Stage 1 classes, which was impacting on funding. The allowed mechanism of a 'falling rolls fund' was outlined to the meeting: the purpose of such a fund was to provide a bridge where there was evidence to show there would be growth again in the future. Births were not anticipated to rise to higher levels and schools could not be funded unless they were judged 'good' or 'outstanding'. It was

thought the year likely to be affected would be 2021/22 and it was suggested a supporting paper should come to Schools Forum in the summer. Cate Duffy confirmed that there would be discussions with schools affected with the possibility of addressing the issue through admissions, and a paper would only be brought if it were felt that a falling rolls fund was really necessary.

It was confirmed the plans would be updated based on new builds taking place in the area. Tony Madden added that if current housing rates continued, those plans had been taken into account.

9.10am: Ray Hinds and Tony Madden left the meeting

672. DSG Budget 2019/20

Four supporting papers had been made available prior to the meeting.

George Grant explained that the figures on Appendix 3 of the report were indicative and would now need to be adjusted to take into account the change in the proposed DSG top slice from £900,000 to £800,000.

A request was made to Schools Forum to approve the re-allocation of funds to the correct blocks in order to correct DfE baseline errors. This included a transfer from the High Needs Block to the Central School Services Block (CSSB).

In the original DfE baseline for the CSSB there was historical funding for the Virtual School. Susan Woodland explained that she had contacted the DfE as to whether these monies could be moved from Historical into Ongoing commitments; this would safeguard the Virtual School funding.

Elements within the CSSB were also discussed. It was explained that the amount allocated to the SBC Local Safeguarding Board was an historical figure, with £30,000 supporting administration and the running of the Local Children's Safeguarding Board, not the meetings alone. It was added that this was a statutory requirement and that other agencies contributed to the costs of the LSCB, the amount shown was not the total budget. It was proposed the figures be clarified.

It was noted there was a need to transfer £500,000 from the High Needs Block to Schools Block as a starting point for the current financial year, to correct a baselining error; this was a repeat of the request made the previous year.

The third report concerned the outcome of the consultation on the 5-16 formula. Two options had been put to schools (status quo, and a move to 75% of the NFF values) and responses had been returned and noted. Schools had responded but the outcome had not been clear due to the low response rate and an even split between the two options. The Task Group had therefore proposed a move to 65% of NFF as this was effectively halfway between the two models. The resultant school budget shares had been highlighted to members in the report.

The fourth part of the report was a proposal by SBC to transfer 0.5% from the Schools Block to High Needs Block to support funding issues and relieve the ongoing pressure on the High Needs Block. This proposal had been subject to a consultation; of the schools had who responded, 24 had voted against the top slice, one had supported and 3 had made late submissions. It was noted that a split could be produced to show the numbers of primary and secondary schools.

The Chair thanked George Grant, Nic Barani, Susan Woodland and the Task Groups for all their work on this issue.

9.25am: Kathy Webber left the meeting

There had previously been discussion about PFI and it was queried whether there would be a further paper to clarify the PFI contribution. George Grant explained this had come from the High Needs Block and would be evidenced in the January 2019 report to Schools Forum, confirming there would be implications for the Schools Block.

A member asked if comments from the Schools Block consultation had been shared: it was explained that the majority of schools responding had not made comments. It was queried why the response had been so low when schools had been so vocal about their budgets. The importance of engagement with schools was stressed and that such issues should be discussed in Headteacher groups and through feedback to Chairs of Governors and their boards. It was suggested that the timing of the consultation had possibly influenced the low response.

Following discussion, the various recommendations in the reports were considered together, with the following outcomes:

- Schools Forum agreed to transfer £264,566 from High Needs Block to CSSB
- Schools Forum agreed to transfer £500,000 from High Needs Block to Schools Block
- Schools Forum agreed to re-allocate Virtual School funding of £100,000 from Historical commitment to Ongoing commitment within the CSSB
- 5-16 Task Group had recommended a move from 50% to 65% NFF in 2019/20 formula in view of inconclusive consultation outcome. Schools Forum endorsed the recommendation which was accepted by SBC
- 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. SBC would not challenge the decision. It was hoped this outcome could put pressure on central Government: members were sympathetic to SBC but could not justify the request.

673. Banding (High Needs top-up funding) Working Group update

A supporting paper had been circulated, outlining the work of SBC and school leaders in recent months. The task had been to develop a transparent banding model, ensuring the correct amount of money was allocated to the right child and the appropriate support was in place for those in a mainstream setting. Vikram Hansrani added that a number of support agencies had also been involved in this exercise.

A workshop had been held, from which two main issues had been raised: whether the model reflected those with the most complex needs and where funding for therapeutic needs would come from. It was noted that, unfortunately, the workshop had not been attended by any secondary Headteachers.

Vikram Hansrani demonstrated an example of how the banding would operate. Jamie Rockman added that the proposals made banding clearer and had worked well for examples of some PRU pupils. However, members stressed that further modelling was required to ensure pupil needs were met. Vikram Hansrani explained that further discussion were also required with colleagues in CCG as there had to be equity, whilst trying to provide a spectrum of support.

In answer to a query, Vikram Hansrani explained these proposals were notional and would apply to new Educational Health Care Plans, not those already placed in mainstream schools until they reached phase transfer. It was noted there would be some children with a high level of need who would be in mainstream.

It was further noted that consultation workshops would be held between December and February 2018. Modelling would continue to be tested during that period, with final proposals presented to Schools Forum in March 2019. Training would also be made available to officers and school SENCOs.

Members agreed there was a great deal of detail and this was a positive way forward. It was hoped all feedback from schools would be noted, as there were concerns about the weighting mechanism and the possible negative impact on special school budgets.

Any members with comments or queries were asked to contact Vikram Hansrani directly.

674. Resource Base Update

A paper had been circulated to members under separate cover. It was suggested members read the document in full and direct any comments or questions directly to Vikram Hansrani. Any issues raised would be addressed under Matters Arising at the next Schools Forum meeting.

675. Update from Task Groups: Early Years, High Needs & 5-16

Early Years: had not met.
High Needs and 5-16: as discussed.

676. Academies Update

Neil Sykes confirmed that Arbour Vale School had converted to academy status on 1 November 2018.

677. 2018/19 Forward Agenda Plan/Key Decision Log

The Forward Agenda Plan 2018/19 and Key Decisions Log were noted.

Any Other Business

George Grant informed Schools Forum that this would be his last meeting as he was leaving SBC.

On behalf of Schools Forum the Chair thanked George Grant for his support, particularly over the past two years, acknowledging that his hard work had given

much needed clarity and transparency to the financial decision-making processes. The previous Chair seconded these sentiments.

(Note: The Meeting opened at 8.15 am and closed at 10.00 am)

SLOUGH SCHOOLS' FORUM

16 January 2019

Directorate of Children, Learning and Skills

Early Years Centrally Retained Funds 2019/20

1 PURPOSE OF THE REPORT

This report outlines the proposed use of centrally retained funds across the Early Years Block for the period 2019/20.

Background

- 1.1 Following the introduction of the Early Years National Funding Formula in 2018/19 this short report requests Schools Forum approval for the use of centrally retained funds across the Early Years Block.

2 RECOMMENDATIONS

- 2.1 That Schools Forum:
- Review and confirm the use of centrally retained funds across the Early Years Block.

3 REASONS FOR RECOMMENDATION

- 3.1 In 2018/2019, the DfE mandated a reduction in centrally retained funds for English local authorities from 7% to 5%.

SUPPORTING INFORMATION

- 4.1 Slough implemented the Early Years National Funding Formula (EYNFF) ahead of the implementation date, 1 April 2020.
- 4.2 The implementation of the EYNFF has seen rates rise across the range of Free Early Education entitlements and above inflation.
- 4.3 The changes to the base rates and reduction in centrally retained funds are fully incorporated across the overall Early Years budget.

- 4.4 The in-year adjustments conducted by the DfE are based on participation rates. This may result in changes to the level of centrally retained funds available +/-.
- 4.5 The below table illustrates the proposed use of centrally retained funds for 2019/20 reflecting the reduction in the indicative allocation from the DfE.
- 4.6 The detail in relation to the proposed use of the central funds is available in the description section of the below table.

Early Years Central Budget	Cost centre	Base Allocation 2018-19	Proposed Allocation 2019-20	Description
Early Years Adaptations/ Practical Support	F374	£75,000	£50,000	A central resource to enable providers to access practical equipment/support in order to enable children with SEND to continue to access their entitlement/s.
Early Years Strategic Financial support	F375	£80,000	£80,000	Financial contribution for the budget overview / management by DCS, Service Lead and Strategic Finance Officer.
Central Early Years Expenditure	F566	£91,200	£69,800	Statutory duty for a child with suspected or diagnosed SEND; managing referrals across the sector and delivering identified programmes and packages of support.
Early Years Team Contribution detailed below		£544,900	£534,999	
Quality Care & Learning & Advisory Teachers	F673	£294,620	£281,009	Statutory duty to provide support to all new providers, mandatory training, support and challenge settings receiving an Ofsted outcome of Inadequate (FIPP) Additional non-statutory duties Bristol Standard Quality Improvement Scheme, promotion of self evaluation and action planning through the Partnership Improvement Plan and regular QT involvement in settings.
2 year funding, 3 & 4 year old funding and other statutory responsibilities		£208,280	£211,990	Statutory duty securing free early education places including: pass through of funding to all providers; the promotion of partnership working including flexibility of provision; compliance work to ensure providers offer entitlements appropriately, in line with statutory guidance.
Littledown School		£42,000	£42,000	Payment to Littledown school for a range of behaviour support services.
		2018-19	2019-20	
Total Central Retained Budget		£791,100	£734,799	Reduced by £56,301 for 2019-20

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

Michael Jarrett
Service Lead – Early Years and Development
michael.jarrett@slough.gov.uk
Tel: 01753 476556

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SLOUGH SCHOOLS' FORUM
January 2019

Directorate of Children Learning and Skills

High Needs Block Deficit Reduction Strategy

1 PURPOSE OF REPORT

This report provides Schools Forum (SF) with an update on the High Needs Block Deficit Reduction Strategy.

1.2 Background

The High Needs Block is projected to overspend by £7.080m by the end of this financial year.

This is inclusive of the cumulative overspend of £5.514m from the previous financial years 2015-16 and 2016-17. **(Table 1)**

The overspend to the HNB is due almost entirely to the growth in demand for Education Health & Care Plans (EHCPs) since the implementation of the SEND Reforms of 2014, in part 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 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.

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 1

	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	£1,669,860	£1,474,204
2017-2018	1388	£22,133,483	£4,039,814	£5,514,018
2018-2019 (inclusive of additional £440,000 funding)	1295	£23,467,893	£1,566,372	£7,080,390

Table 2 highlights the substantial increase of new statements/ EHCPs being issued since 2014, which equates to a 105% increase since the start of the reforms.

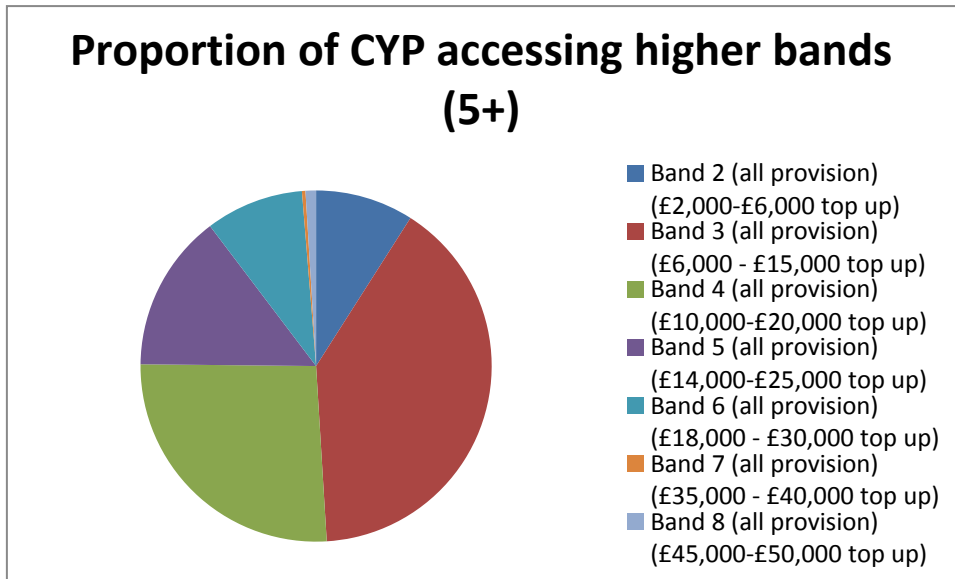
Table 2

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%

Complexity of need

There has been a significant increase in the number of children and young people requiring a higher level of support. Figure 1 illustrates the current top up - banding levels of children with EHCP in Slough.

Figure 1



Expansion of the Reforms 0-5, 19+

The SEND reforms have extended the entitlement to an EHCP from children from 0-and young people up to the age of 25. As outlined in Table 3, there has been growing number of children accessing an EHCP between 0-5 and young people with an EHCP accessing Post 16 education.

This is positive as it demonstrates early identification for children and further provision for young people, but it has created additional pressures on the HNB budget.

Table 3

	2016	% against total	2017	% against total	2018	% against total
Under Age 5	12	1%	97	7%	89	7%
Aged 5-10	356	37%	549	40%	505	39%
Aged 11-15	352	37%	453	33%	386	30%
Aged 16-19	239	25%	273	20%	265	20%
Aged 20-25	0	0%	14	1%	50	4%
Total	959		1388		1295	

Figure 2 – Increase in Post 16 CYP with EHCPs

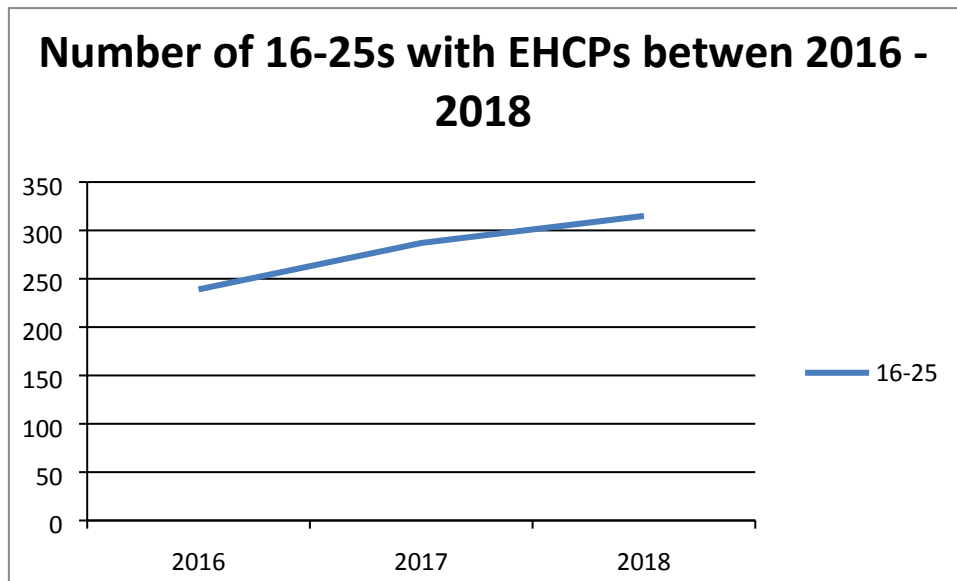
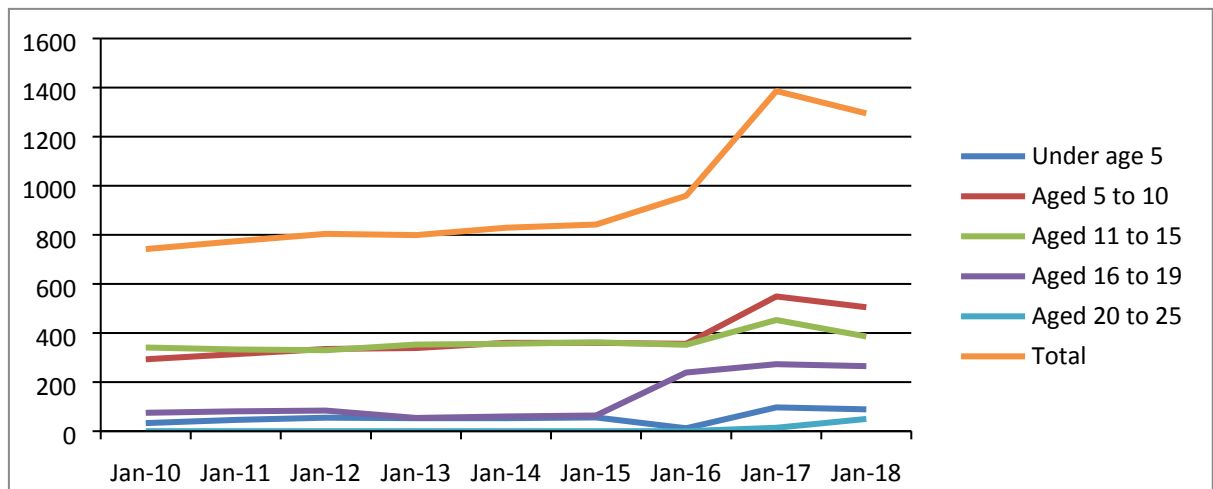


Figure 3 – Total number of CYP with statements/EHCPs broken down by age range



2 RECOMMENDATIONS

2.1 Schools Forum is asked to consider and comment on the proposals.

3 REASONS FOR RECOMMENDATIONS

3.1 To provide Schools Forum with an update on the plans that the Local Authority have to mitigate further risk assigned to the High Needs Block.

4 SUPPORTING INFORMATION

4.1 Current Pressures

Table 4 highlights the additional pressures that have been identified this financial year which, despite the additional funding of £440k, has increased the deficit from £5.514m to a projected total of £7.080m (approximately £1.5m).

Table 4

Contributing factors which make up £2m overspend	
High Needs Funding in-borough schools	£347,000
Early Years inclusion	£166,000
Independent Special School Settings	£1,000,000
Post 16 settings	£468,000
Hard to Place students	£158,000
TOTAL	£2,139,000

4.2 Strategies to reduce the deficit/overspend

The main strategies for reducing the deficit are:

- i) Re-assignment of budget blocks
- ii) Reducing reliance on Specialist Independent settings
- iii) Reducing the Demand

4.2.1 Re-assignment of budgets

Early Years Inclusion Funding (EYIF) has been provided to 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 could draw down funding for this support without a formula in place. Since 2017, settings have been able to draw down funding following a funding methodology (a maximum of £14 p/hour x 15 hours x22 weeks).

Early Years Inclusion Funding has not been factored into previous High Needs Block budget builds and so any cost assigned to EYIF would naturally contribute to an overspend. Officers will seek to assign EYIF to a more appropriate block.

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.

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.

4.2.2 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 rated Inadequate by Ofsted.

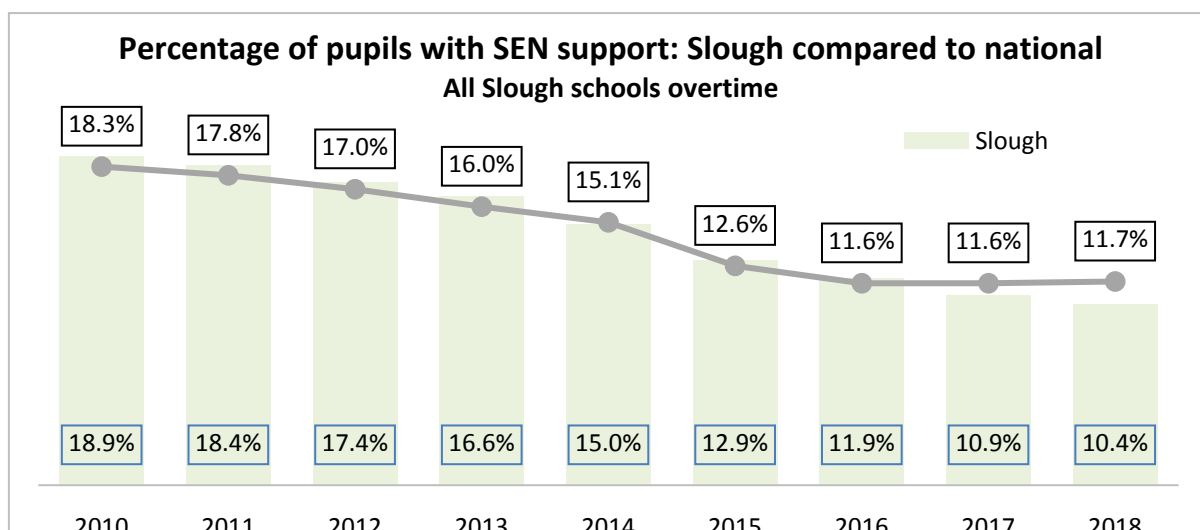
There was a high level of challenge from parents whilst this provision was deemed inadequate, which resulted in a number of CYP accessing independent settings. This school has now had a positive Ofsted monitoring visit and has recently converted to Academy status, supported by a sponsor with a track 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 considerable Resource Bases. This forum has been utilised to discuss the transition of CYP both in and out of the all-through specialist setting.

4.2.3 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.



4.2.3.1 Mainstream inclusion

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 document.

The refreshed SEND strategy, which will launch in Spring 2019, emphasises the importance of inclusion and early intervention within mainstream schools.

The SEND Strategy will be underpinned by a workforce development plan which will ensure that teachers and school staff have the skills to support children and young people with Special Educational Needs.

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

The inclusion of a 'My Support Plan' 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.

4.2.3.2 Re-aligning existing RB provision to better match needs

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.

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

Vikram Hansrani
Service Lead – Special Educational Needs and Disabilities (SEND)
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SLOUGH SCHOOLS' FORUM

16 January 2019

Directorate of Children, Learning and Skills

**High Needs Block Centrally Retained Budget 2018-19
(Line-by-line information)****1 PURPOSE OF THE REPORT**

This report outlines the use of centrally retained budget within the High Needs Block during the 2018/19 financial year.

This report also provides School Forum members with a description set against each budget line.

Background

- 1.1 In March 2018 School Forum members requested an updated line-by-line description of the centrally retained budget within the High Needs Block.

2 RECOMMENDATIONS

- 2.1 That Schools Forum members note this report

3 REASONS FOR RECOMMENDATION

- 3.1 Lack of clarity surrounding the centrally retained budget within the High Needs Block prior to 2018 meant that School Forum members have not been provided with accurate regarding descriptors within the CRB. This paper clarifies the services/resources that are delivered/used within the CRB.

SUPPORTING INFORMATION

- 4.1 The table below details the apportioned budget and current use of the centrally retained budget for 2018/19.

Centrally Retained Budgets 2018 19

Cost Centre		Assigned Budget (£)	Description
F460	SEND Financial Support	55,000	SEND Finance Category Manager to support SEND - High Needs Block Funding. To support with High Needs Block monitoring and reporting
F461	SEN - Assessment Capacity	182,000	Contribution to support the work of the SEND team with Education, Health and Care (EHC) Needs Assessments
F191	Early Years Inclusion	70,000	Funding for Advisory Teachers to cover Early Years, private, voluntary and independent (PVI) sectors in identification, assessment, intervention, prevention support and advice.
F166	Hard to Place Pupils	267,000	This is funding allocated to schools to support entry into school of those hard to place. They are mainly secondary placements and funding is allocated according to the Fair Access Protocol.
F233	Exclusions and Access to Education	31,700	This funding is for the School Access Officer who arranges education for hard to place and excluded pupils. The School Access Officer works with schools to ensure pupils remain in school and acts as a broker to re-engage pupils or facilitate managed moves between schools. The Officer is employed by Haybrook College under an SLA with the Local Authority.
F235	Home Education	42,600	This is to ensure that home educated pupils receive an annual visit to monitor the quality of education being provided. Visits and reports are arranged by Littledown school under an SLA with the Local Authority. The Local Authority receives the reports and decides on the next steps.
F413	0-5 SEN Transport	46,300	This is to provide transport for pupils under five who are eligible for transport following a successful appeal.
F430	Vulnerable Children Management Incl.	30,000	This funding is to support vulnerable groups via the Attendance Service. This is in addition to the service's enforcement role, issuing penalty notices and taking legal action for non-attendance. Groups supported include teenage parents, travellers and young people with medical needs.
F410	Autism Outreach Team	185,700	This supports one Senior Educational Psychologist and 1.9FTE ASD Teacher Advisors and 0.8fte Early Bird Outreach Worker. The team supports CYP aged 0-25 years who have a medical diagnosis of Autism, as well as CYP with identified social communication difficulties. All requests for Autism Outreach support are made via a Request for Involvement form directly to the Senior EP. Members of the Autism Outreach team deliver advisory and support services.
F691	EY SEN advisory Teachers/support Workers EY settings	118,100	This funding is for support, advice and training through the Early Years advisory service for children with learning difficulties and disabilities. These team members are engaged with assessment provision and also provide home visits.
F692	EY SEN advisory Teachers/support Workers in Children's Centres	63,000	This funding is to provide support for children with learning difficulties and disabilities through the Children's Centres provision, including family support.

F465	SENCO Network	100,000	This funding supports the work of the Education, Standards and Effectiveness Officer SEND and the SENDCo Network Forum. Funding also supports advice and training for schools through advisory teachers.
F463	SEND Teacher Advisors	118,200	This funding supports SEND Teacher Advisors who are managed by a Senior EP. All requests for SEND Teacher Advisor support are made via a Request for Involvement form directly to the Senior EP. SEND Teacher Advisors supports schools with Carrying out assessments and offering advice and guidance for CYP presenting with Specific Learning Difficulties (SpLD: Dyslexia), Learning Difficulties and Down Syndrome.
F416	Sensory Impairment	470,000	Services to support pupils within schools with sensory needs (HI,VI)
F417	SALT	251,800	Services to support pupils from 5-25 with Speech and Language Therapy in Education, Health and Care Plan (EHCP).
F446	Education Resource Services (Formerly LACES)	106,700	Provides direct educational support for Children Looked After
F406	Primary Provision Behaviour	164,300	SEBDOS Service supporting pupils with EHCPs
		2,302,400	

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

Vikram Hansrani
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**Slough Schools' Forum:
2018/19 Forward Agenda Plan**

Meeting 3 – Wednesday 16 January 2019

No.	Description	Lead
1.	Update on national funding issues/local funding issues	Nic Barani
2.	Schools Block Budget – Draft Authority Proforma Tool (APT) 2019/20 and budget confirmation timeline 2019/20	Nic Barani
3.	De-delegated funding for behaviour support services	Nic Barani
4.	Early Years Centrally Retained Funds 2019/20	Michael Jarrett
5.	Early Years Block 2019/20 - Proposed Formula	Michael Jarrett
6.	High Needs Block - Deficit Reduction Strategy	Vikram Hansrani
7.	High Needs Block - Centrally Retained Budget 2018/19	Vikram Hansrani
8.	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
9.	Academies Update	
10.	2018/19 Forward Agenda Plan/Key Decisions Log	

Meeting 4 – Tuesday 5 March 2019

No.	Description	Lead
1.	Update on national funding issues/local funding issues	Nic Barani
2.	Confirmation of Schools budgets 2019/20	Nic Barani
3.	High Needs funding – banding model	Vikram Hansrani
4.	Early Years NFF - results of sector survey	Michael Jarrett
5.	Update on centrally retained items: all blocks 2018/19	Nic Barani
6.	PFI	Nic Barani
7.	Growth Fund allocations and issues update	Tony Madden
8.	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
9.	Schools Forum Membership	Chair
10.	Academies Update	
11.	2018/19 Forward Agenda Plan/Key Decisions Log	

Meeting 5 – Wednesday 15 May 2019

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) To include annual review of Terms of Reference	
3.	Academies Update	
4.	2018/19 Forward Agenda Plan/Key Decisions Log	

Meeting 6 – Thursday 4 July 2019

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 2018/19 including impact	Nic Barani
4.	Review of the Scheme for Financing Schools 2019/20	Nic Barani
5.	Update from Task Groups: 5-16, HNB and Early Years (verbal)	
6.	Early Years Update	Michael Jarrett
7.	Schools Forum Membership	Chair
8.	Academies Update	
9.	2019/20 Forward Agenda Plan/Key Decisions Log	

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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