



**NOTTINGHAM CITY COUNCIL**  
**SCHOOLS FORUM**

**Date:** Thursday, 17 July 2014

**Time:** 1.45 pm

**Place:** Ground Floor Committee Room - Loxley House, Station Street, Nottingham,  
NG2 3NG

**Councillors are requested to attend the above meeting to transact the following business**

**Deputy Chief Executive, Corporate Director and Chief Finance Officer**

**Constitutional Services Officer:** Laura Wilson, Constitutional Services **Direct Dial:** 0115  
8764301

**AGENDA**

**Pages**

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| <b>1</b> | <b>APOLOGIES FOR ABSENCE</b>   |         |
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| <b>3</b> | <b>MINUTES</b><br>Last meeting held 24 April 2014 (for confirmation)   | 3 - 10  |
| <b>4</b> | <b>COMPOSITION OF THE NEW SCHOOLS FORUM</b><br>(Verbal Update)   |         |
| <b>5</b> | <b>OUTTURN REPORT 2013/14</b><br>Report of Corporate Director for Children and Adults                            | 11 - 16 |
| <b>6</b> | <b>EFFECTIVE EARLY ASSESSMENT FOR CHILDREN IN SCHOOL</b><br>Report of Corporate Director for Children and Adults | 17 - 24 |
| <b>7</b> | <b>HIGH NEEDS BLOCK FUNDING</b><br>Report of Corporate Director for Children and Adults                          | 25 - 32 |

IF YOU NEED ANY ADVICE ON DECLARING AN INTEREST IN ANY ITEM ON THE AGENDA, PLEASE CONTACT THE CONSTITUTIONAL SERVICES OFFICER SHOWN ABOVE, IF POSSIBLE BEFORE THE DAY OF THE MEETING

CITIZENS ATTENDING MEETINGS ARE ASKED TO ARRIVE AT LEAST 15 MINUTES BEFORE THE START OF THE MEETING TO BE ISSUED WITH VISITOR BADGES

**SCHOOLS FORUM**

**MINUTES of meeting held on 24 April 2014 at Loxley House from 1.50 pm to 4.06 pm**

	<b>School</b>	<b>EIP</b>
<b>Primary Governors (3)</b>		
✓ Janet Molyneux	Rise Park Primary	Aspire
Ed Williams	Dovecote Primary	Clifton
<b>Primary Head Teachers (5)</b>		
Carol Barker	Woodlands	West 8
Shaun Farrington	Burford Primary	Sherwood
✓ Judith Kemplay	Melbury Primary	K2S
✓ Terry Smith	Greenfields Community	Central
✓ Alison Tones	Rufford Primary	Bulwell
<b>Secondary Head Teachers or Governors (3)</b>		
✓ Sally Coulton (Head)	Ellis Guilford	Ellis Guilford
<b>Nursery Head Teacher or Governor (1)</b>		
✓ Bev Angell (Governor)	Nottingham Nursery	Central
<b>Pupil Referral Unit (PRU) (1)</b>		
✓ Angie Mindel	Lead Officer for PRUs	
<b>Primary Academy Head Teacher or Governor (10)</b>		
Jo Bradley (Head)	Blue Bell Hill Primary	EPIC
Dean Pomeroy (Head)	Warren Primary	Aspire/EPIC
✓ Mark Precious (Head)	Old Basford	Ellis Guilford
Moira Dales (Head)	Our Lady and St Edward's	Beckett
Tony Simpson (Governor)	St Patrick's Primary	Beckett
✓ James Strawbridge (Governor)	Glapton Primary	Clifton
<b>Secondary Academy Head Teacher or Governor (4)</b>		
Linda Abbott (Governor)	Bulwell	Bulwell
✓ Carol Fearria (Head)	Emmanuel	Emmanuel Cluster
✓ Mike McKeever (Head)	Trinity	Trinity
Ann Witheford (Head)	Fernwood	
<b>Early Years (3)</b>		
Kathryn Bouchlaghem	Early Years Manager	
✓ Gary Holmes	Stepping Stones Day Nursery	
<b>Special School Head Teacher or Governor (1)</b>		
No representative currently		
<b>14-19 (1)</b>		
No representative currently		
<b>Unions (1 collective vote)</b>		
✓ Susi Artis	NUT	
✓ Maggie Proctor	NASUWT	
David Wand	Unison	
✓ indicates present at meeting		

**Substitutes in attendance**

Charlotte Malik (for Carol Barker)  
Chris Skeats (for Shaun Farrington)

**Colleagues, partners and others in attendance**

Alistair Conquer	-	Education Partnerships	)	
Sara Brighthouse	-	Family Community Teams	)	
Jane Daffé	-	School Access and Improvement	)	Children and Adults
Jonny Kirk	-	Access to Learning	)	
Tim O'Neill	-	Family Community Teams	)	
Julia Homes	-	Finance Support	)	
Ceri Walters	-	Finance Support	)	Corporate Services
Laura Wilson	-	Constitutional Services	)	

**38 APOLOGIES FOR ABSENCE**

Linda Abbott  
Carol Barker  
Kathryn Bouchlaghem  
Jo Bradley  
Moria Dales  
Shaun Farrington  
Dean Pomeroy  
Lucy Savage  
Ed Williams

**39 DECLARATIONS OF INTERESTS**

None

**40 MINUTES**

The Forum confirmed the minutes of the meeting held on 13 February 2014 as a correct record and they were signed by the Chair.

**41 WORK PROGRAMME**

Laura Wilson, Clerk to the Forum, updated the work programme at the meeting to:

- (a) defer the report of Effective Early Assessment for Children in Schools to the next meeting of Forum;
- (b) correct the Budget monitoring statement scheduled to 2014/15 instead of 2013/14;
- (c) include the outturn report for 2013/14;
- (d) note the possibility of a report on High Needs Funding block.

## **42 SCHOOLS BUDGET 2014/15**

Ceri Walters, Finance Business Partner, Children and Adults, introduced her report detailing the Schools Budget for 2014/15, which has been prepared in line with parameters agreed at Schools Forum and financial regulations issued by the Department for Education (DfE). The Forum had previously discussed this at its 13 January 2014 meeting (minute 29).

The following comments were made during the discussion:

- (a) the detail on the High Needs Block will be included in a separate report to the Forum;
- (b) the impact of the Children's and Families Bill can be linked to the High Needs Block report for July;
- (c) summer schools funding is for secondary schools only and remains at £250 per eligible pupil;
- (d) there are concerns surrounding schools delivering the increase in Free School Meals (FSM) for all Year 1 and 2 pupils with limited kitchen facilities. It may also affect Pupil Premium figures as it is allocated to schools based on FSM;
- (e) parents may still apply for FSM as those entitled to them also get a uniform allowance and free milk;
- (f) a number of schools have received additional kitchen equipment during the Easter holidays to cope with the increase in pupils having FSM and plans are in place to expand some kitchens;
- (g) there is an element of unfairness with some schools receiving additional funding for split site catering costs when other schools have managed it without requesting funding;
- (h) there is a need for a funding formula review. The allocation of additional funding for split site catering costs is a short term solution as the schools would previously have had 2 kitchen allocations and now receive one as they have become a primary school rather than a separate infant and junior school;
- (i) the use of reserves to support split site catering should only be agreed for 2013/14 and not for 2014/15 as well.

### **RESOLVED**

- (1) for the Dedicated Schools Grant (DSG) to note:**
  - (a) that the value of the 2014/15 DSG schools budget is £228.310 million;**
  - (b) the allocation of the Schools and Early Years budget totalling £203.009 million, as set out in Table 7 in paragraph 5.3 of the report;**

- (c) that the allocation to the High Needs Block will form part of a separate report;
  - (d) that any unallocated DSG will be transferred to the Statutory Schools Reserve (SSR), as detailed in paragraph 5.6 of the report;
  - (e) the value of the SSR at 1 April 2014 is currently estimated to be £4.270 million, as detailed in paragraph 5.9 of the report, with risks valued at £3.916 million, as detailed in paragraph 5.10 of the report;
- (2) for Pupil Premium to note:
- (a) the allocation of Pupil Premium, approximately £19.1 million, to schools in accordance with the grant conditions detailed in paragraph 2.7 of the report;
  - (b) the allocation of Summer Schools funding and Year 7 Catch Up Premium grant to schools, noting that the actual figure will be based on actual activity confirmed by the DfE;
- (3) to approve the use of reserve to support split site catering costs in 2013/14 totalling £0.083;
- (4) to approve the principle associated with reserve underspends at the end of 2013/14, as set out in paragraph 5.9.

#### **43 REVISED MEMBERSHIP AND CONSTITUTION FOR NOTTINGHAM CITY SCHOOLS FORUM**

Alistair Conquer, Head of Education Partnerships, introduced his report detailing the changes to the Schools Forum constitution and membership for approval by the Forum for implementation from September 2014. The Forum had previously discussed this at its 13 February 2014 meeting (minute 35).

The following comments were made during the discussion:

- (a) 18 is a small number for membership and may not be representative;
- (b) the meetings of Forum are public so can be attended by any interested party. Non members will not be able to vote on matters but may be able to speak at the discretion of the Chair;
- (c) the revised structure can be reviewed at the end of the first year;
- (d) the unions feel that they should have two votes – one to represent teachers and one to represent support staff;
- (e) members have to be balanced and if the union votes are increased other membership categories would also have to be increased;
- (f) all consultation responses on the revisions have been addressed in Appendix 2 of the report;

- (g) elections for the new membership will be held between now and the end of term and the timeline for the elections will be included when nominations are requested.

**RESOLVED to approve:**

- (1) the changes to the membership of the Schools Forum from September 2013, as detailed on page 4 of the constitution;**
- (2) the revised constitution, noting the revised election procedures for members, for implementation from September 2014, as detailed in Appendix 3 of the report;**
- (3) the revised meeting cycle of 6 meetings per academic year from September 2014.**

**44 PRE-16 ENGLISH AS AN ADDITIONAL LANGUAGE (EAL) PROVISION**

Jane Daffé, Senior Achievement Consultant, introduced her report detailing proposals to end the external provision for Year 11 EAL and to deliver the same services through EAL specialists in the Identity, Diversity and EAL (IDEAL) Team at the Djanogly City Academy site. The Forum had previously discussed this at its 21 March 2013 meeting (minute 38).

The following comments were made during discussion:

- (a) pupils are also accepted at the end of Year 10;
- (b) progress is currently restricted as most pupils tend to continue in post 16 EAL courses at Central College;
- (c) the service would welcome working with more mainstream schools to give students experience;
- (d) working with more mainstream schools would enable the size of the cohort to be increased;
- (e) it is important to look at the outcomes for EAL students across the City to ensure that resources are focussed in the right places.

**RESOLVED to**

- (1) approve not renewing the contract with Central College at the end of the 2013/14 academic year (July 2014), noting that the contract is annually renewable and a maximum of £149,000 is set aside for the external provision;**
- (2) note the required funding estimated at £110,000 in the first year (2014/15) for the Djanogly based provision which will be planned, managed and part-delivered by EAL specialists with the IDEAL Team, School Access and Improvement. Noting that the target is to reduce this in subsequent years as the initial set-up costs will only be required in the first year and**

**the allocated funding will cover staffing, administration, premises, resources and curriculum materials;**

- (3) note the requirement to recruit additional experienced staff member(s) to jointly deliver the full-time provision i.e. 1 part-time teacher (0.5 FTE), 1 full-time Teaching Assistant, alongside the existing Local Authority consultant team who will establish and manage the provision and jointly provide a proportion of the teaching, at a cost of £42,000 which is included within the £110,000 above;**
- (4) approve that any 2013/14 underspend associated with this service is allocated back to the Dedicated Schools Grant reserve and earmarked to support any unforeseen implications from the Children and Families Bill in 2014/15, noting that this will be incorporated into the 2013/14 outturn report.**

#### **45 ENSURING SAFETY AND COMPLIANCE ON SCHOOL VISITS**

Alistair Conquer, Head of Education Partnerships, introduced the Sport, Outdoor Learning and Adventure Services Manager's report requesting a 6 month extension to funding to enable the Education Partnerships advice service to become fully traded from 1 September 2014.

#### **RESOLVED to**

- (1) approve the £0.030 million funding of this service in 2014/15 from the Statutory School Reserve (SSR), as detailed in section 5 of the report;**
- (2) note that any underspends that arise from 2013/14 against SSR allocations will be carried forward into 2014/15;**
- (3) note the new charging mechanism that will be in place from 1 September 2014, detailed in paragraph 5.3 of the report.**

#### **46 EXCLUSION OF THE PUBLIC**

The Forum decided to exclude the public from the meeting during consideration of the next agenda item in accordance with Section 100A(4) of the Local Government Act 1972 on that basis that, having regard to all the circumstances, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

#### **47 FUNDING TO SUPPORT AN EXPANDING SCHOOL**

Jonny Kirk, Acting Service Manager, Access to Learning, introduced the Project Manager, School Organisation's report.

Representatives from the school were in attendance for this item.

**RESOLVED to approve the recommendations in the report.**

At this point the meeting became open to the public again.



**48 SUB-GROUP ESTABLISHMENT**

Ceri Walters, Finance Business Partner, Children and Adults, introduced her report requesting membership to establish a sub-group to review the factors to be used to allocate the Dedicated Schools Grant to ensure that they are still fit for purpose.

**RESOLVED to**

- (1) include Janet Molyneux as a member of the sub-group and request that Mark Precious, Terry Smith and Chris Skeats also participate in the sub-group;**
- (2) note that Alistair Conquer or Tim O'Neill will provide officer representation on the sub-group;**
- (3) note that the sub-group has no decision making powers and will make recommendations which Schools Forum will have to formally approve at a future meeting.**

**49 SCHOOL BUSINESS MANAGER GRANT 2014/15 UPDATE**

This item was an update from the Department for Education that was for information only.

**50 SAVINGS TO EDUCATION SERVICES GRANT (ESG) FOR 15-16 DFE CONSULTATION**

This item was an update from the Department for Education that was for information only.

**51 EFFECTIVE EARLY ASSESSMENT FOR CHILDREN IN SCHOOLS**

This item was deferred to the July meeting of the Forum.

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**SCHOOLS FORUM – 17 JULY 2014**

<b>Title of paper:</b>	<b>OUTTURN REPORT 2013/14</b>
<b>Director(s)/ Corporate Director(s):</b>	Alison Michlaska, Corporate Director for Children and Adults Geoff Walker, Chief Finance Officer
<b>Report author(s) and contact details:</b>	Ceri Walters, Finance Business Partner – Children and Adults 01158 764 128 <a href="mailto:ceri.walters@nottinghamcity.gov.uk">ceri.walters@nottinghamcity.gov.uk</a>
<b>Other colleagues who have provided input:</b>	Sarah Molyneux Solicitor and Legal Service Manager 01158 764 335 <a href="mailto:sarah.molyneux@nottinghamcity.gov.uk">sarah.molyneux@nottinghamcity.gov.uk</a>
<b>Summary</b> This report presents the Statutory Schools Reserve (SSR) and Schools Reserve balances for 2014/15 and the commitments aligned to the SSR. This report also requests that funding be approved from the SSR to support the cost of late admissions for 2014/15.	
<b>Recommendation(s):</b>	
<b>1</b>	Note the value School reserves as at 1 April 2014 as set out in <b>Table 1</b> .
<b>2</b>	Approve the use of the reserve, if required, to mitigate risks sets out in <b>Table 2</b> .
<b>3</b>	Approve the re-profiling of previous years approvals into 2014/15 as set out in <b>Table 3</b> .
<b>4</b>	Approve the use of the SSR to support late admissions in 2014/15 totalling £0.290m as set out in section 2.3

**1. REASONS FOR RECOMMENDATIONS**

- 1.1 To provide Schools Forum (SF) with a 2013/14 year end financial update of the reserve balances.
- 1.2 To approve the use of the SSR to support late admissions totalling £0.290m in 2014/15.

**2. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 This paper sets out to provide SF with an updated position of the reserve balances, this will enable future funding decisions presented to SF.
- 2.2 As a result of increased pupil growth in the academic year of 2013/14 a number of schools have been required to admit pupils after the October 2013 census data was submitted resulting in a number of late admissions. Subsequently, these pupils were not accounted for in the 2014/15 school budget share due to the Schools Block Funding Formula being based on the previous October census. The maintained schools and academies require a full 12 months funding allocation until the pupils are allocated funding in the 2015/16 budget.
- 2.3 Under the eligibility criteria set by Schools Forum on 18 July 2013, the schools affected would be eligible for £0.290m of funding from the Pupil Growth Contingency

however, due to the increased pressure on this contingency it is recommended that this increase is funded from the SSR. Throughout 2014/15 periodic reports will be presented to SF providing updates on the use of the Pupil Growth Contingency.

### **3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

3.1 No other options are available as the recommendations align to the financial regulations issued by the Department for Education and resemble good practice.

### **4. OUTCOMES/DELIVERABLES**

4.1

4.2 To ensure that Schools Forum are aware of the reserves balances held and current commitments agreed to ensure decisions about funding future requests are considered with an awareness of all resources available.

4.2 To allocate funding to schools for late admissions.

### **5. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

5.1 **Table 1** below shows the reserve balances as at 31 March 2014 and the current approved commitments.

<b>TABLE 1: 2014/15 RESERVE BALANCES</b>		
	<b>Statutory School Reserve (SSR)</b>	<b>Schools Reserves</b>
	<b>£m</b>	<b>£m</b>
Opening Balance as at 1 April 2014	12.781	8.985
Approved commitments (as per <b>Table 2</b> below)	(4.462)	
<b>Balance (1)</b>	<b>8.319</b>	
Risk Register	(3.916)	
<b>Balance (2)</b>	<b>4.403</b>	<b>8.985</b>

Balance (1) of the SSR constitutes 3.65% of the total DSG allocation. There are no formal guidelines outlining best practice of this percentage the guidance only relates to school balances which are 5% for secondary and 8% for primary and special schools.

5.2 The 2014/15 Schools Budget report identified risks totalling £3.916m. With all current approved commitments the schools reserve for 2014/15 is sufficient to mitigate these risks as per Balance (2) in **Table 1** above. **Table 2** below sets out the risks agreed as part of the budget setting process which are still applicable. Any use of the reserve to mitigate these risks will be included in future monitoring reports.

<b>TABLE 2: SCHOOLS RESERVE RISK ASSESSMENT</b>			
<b>POTENTIAL RISK</b>	<b>Worse Case £m</b>	<b>Assessment of risk £m</b>	<b>Estimated exposure £m</b>
<b>Academy DSG recoupment</b> Impact of in year academisation on de-delegated services arrangements.	1.128	M	0.564
<b>Deficit Balances for sponsored academy conversions</b> LA has to pick up deficits for academies converting with a sponsor. Worse case is based on the total projected year-end deficits.	0.376	M	0.188
<b>Children and Families Act</b> A forecast impact to the High Needs Block of the outcome of the Children and Families Bill.	1.465	H	1.319
<b>High Needs Inter Authority Recoupment</b> The Fair Funding reform impacted on how Local Authorities charge each other for children in out of boundary educational settings. Time delays in historical charges being invoiced by other authorities is currently not provided for in the DSG allocation.	1.050	H	0.945
<b>Extension of FSM</b> The expansion of FSM to Years 1 and 2 is a central government initiative; pilot authorities have raised concerns that the allocation of £2.30 per meal is insufficient.	1.000	M	0.900
<b>TOTAL</b>	<b>5.016</b>		<b>3.916</b>

- 5.3 The approved commitments of £4.462m relate to items that have been approved by Schools Forum, the dates of these approvals are set out in **Table 3**. Some of these items have been re-profiled into 2014/15 as denoted; this report sets to approve this principle.

<b>TABLE: 3 SSR COMMITMENTS</b>				
	<b>2014/15 £m</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>Date Approved</b>
<b>2013/14 BROUGHT FORWARD BALANCES &amp; REPROFILED</b>				
Re-phased BSF Wave 5 funding	(0.174)			29 March 2012 - Agenda Item 12-03-10
Early Years – 2 Year old funding	(1.192)			Ring fenced funding
Strategic Partnership Bids	(0.061)			24 Jan 2013 - Agenda Item 7
Prim – Exclusions & Admissions	(0.026)			Cum balances recouped from school exclusions – element to be allocated to NCSEP
Sec – Exclusions & Admissions	(0.670)			
E-learning Centres	(0.014)			27 Jan 2011 - Agenda Item 11-01-17
Development of Modern Languages and International Education	(0.120)			29 March 2012 - Agenda Item 12-03-07
School Improvement	(0.090)			30 Sept 2010 - Agenda Item 10-09-10
Communication, Language and Literacy Development	(0.038)			27 Jan 2011 - Agenda Item 11-01-14
Sustainable Schools Co-ordinator (Apr 14 – Aug 14)	(0.030)			29 March 2012 - Agenda Item 12-03-08
Nottingham City Secondary Education Partnership (NCSEP) – Capital Expenditure	(0.825)			21 March 2013 - Agenda Item 8
Inclusion Strategy	(0.595)			21 March 2013 - Agenda Item 9
<b>AGREED PROFILE</b>				
Safety on school visits	(0.030)			24 April 2014 - Agenda Item 8
Increased capacity at Westbury School	(0.037)			18 July 2013 - Agenda Item 7
Behaviour Support Team Underwrite	(0.106)			5 Dec 2013 - Agenda Item 8
Sustainable Schools Co-ordinator (Sep 14 - Aug 16)	(0.034)	(0.067)	(0.033)	26 August 2013 - Agenda Item 7
Contribution to Nottingham Safeguarding Children's Board	(0.013)	(0.013)	(0.013)	5 Dec 2013 - Agenda Item 6
Djanology Northgate Expansion	(0.164)	(0.117)		24 April 2014 - Agenda Item 14
<b>TOTAL COMMITMENTS</b>		<b>(4.462)</b>		

5.4 As per section 2.2 late admissions into schools requires £0.290m to be allocated to schools budgets for 2014/15. This report requests approval to use the reserve to ensure budgets allocated to schools align with the Funding Formula principles.

**6. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

6.1 The School and Early Years Finance (England) Regulations 2013 apply in relation to the financial year beginning on 1 April 2014 and set out the requirements in relation to the determination of a local authority's schools budget and how the SSR is allocated.

**7. OBSERVATIONS OF THE DIRECTOR OF FAMILY COMMUNITY TEAMS**

7.1 Not required

**8. HR ISSUES**

8.1 Not applicable

**9. EQUALITY IMPACT ASSESSMENT**

9.1 An EIA is not needed as the report does not contain proposals or financial decisions.

**10. LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

10.1 None.

**11. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

11.1 Schools Forum - Schools Budget 2014/15 – 24 April 2014

11.2 DfE - Schools and Early Years Financial Regulations 2013.

11.3 DfE – Children's & Families Act 2014

11.4 Executive Board - Schools Budget 2014/15 - 18 March 2014

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**SCHOOLS FORUM – 24<sup>th</sup> July 2014**

<b>Title of paper:</b>	<b>Effective Early Assessment for Children in School</b>
<b>Director(s)/ Corporate Director(s):</b>	<b>Dr. Tim O’Neill</b>
<b>Report author(s) and contact details:</b>	<b>Sara-Jane Brighouse, Project Manager</b> <a href="mailto:Sara-jane.brighouse@nottinghamcity.gov.uk">Sara-jane.brighouse@nottinghamcity.gov.uk</a> <b>Sean Scannell, Innovation &amp; Change Manager</b> <a href="mailto:Sean.scannell@nottinghamcity.gov.uk">Sean.scannell@nottinghamcity.gov.uk</a>
<b>Other colleagues who have provided input:</b>	
<b>Summary</b>	
<p>This report outlines the proposal for investment on a joint strategic approach and model of delivery to support the greater shift in early help that ensures children are both safe and well, and are able to achieve their full potential.</p> <p>There is a need to secure more effective early help in the city. Areas for improvement in the system include early and timely identification and assessment of vulnerable, and potentially vulnerable, children and families, and the access to effective integrated interventions and early support across schools, the Local Authority and other partners. Further strengthening and embedding of the usage of CAF as the main recording tool for early assessment is crucial to achieving this aim.</p> <p>In the current financial climate all partners need to work together to support children by using budgets more effectively. The Local Authority seeks to strengthen current activity by expanding partnership working with schools and to secure further business opportunities.</p>	
<b>Recommendation(s):</b>	
<b>1</b>	To further strengthen and embed the focus for the usage of CAF for early identification and assessment to improve the effectiveness of early help in universal settings.
<b>2</b>	To establish a task and finish group to identify a funding model and joint strategic approach to further develop early help in schools.
<b>3</b>	Local Authority to establish locality based CAF partnership resource via Early Help Development Specialist roles, to support schools with CAF activity with a focus on increasing both the quantity and quality of CAF assessments and plans to enable the delivery of effective and timely interventions.
<b>4</b>	Schools Forum to match-fund the local authority’s investment of £0.160m to enable a CAF partnership resource across the city, with the required managerial and administrative support for two years.

**1. REASONS FOR RECOMMENDATIONS**

Early Help is essential to improving outcomes for children and families in Nottingham and supporting inspection outcomes in both Ofsted inspection frameworks for both the Local Authority and schools.

This report outlines an opportunity to align inspection criteria in the strategic development, for both the Local Authority and schools, for a joint initiative on a systematic approach to

the delivery of early help and CAF to support with wider family issues and to increase attendance and reduce exclusion rates.

Early Help is a key element of the new Ofsted inspection framework '*for services for children in need of help and protection; children looked after and care leavers*' and has greater focus on the effectiveness of help offered to children and families, not just in responding to cases of abuse or neglect, but in providing early help to improve the wellbeing of children.

There are a number of key criteria within the framework that by undertaking the recommendations would support including:

- Children and families are offered help when needs and/or concerns are first identified and, as a consequence of the early help offered, children's circumstances improve.
- Information-sharing between agencies and professionals is timely.
- The interface between early help and statutory child protection work is clearly and effectively defined.
- Thresholds are understood by partners, consistently applied, well embedded, reviewed and updated regularly.
- That children and young people receive help that is timely and proportionate to risk
- Be able to demonstrate as a result of early help, children's circumstances improve and the need for specialist services is lessened / avoided

Similarly, the recommendations would also support the framework for school inspection judgement – 'The behaviour and safety of pupils at the school', most notably the areas which consider:

- The spiritual, moral, social and cultural development of pupils at the school
- The extent to which the education provided by the school meets the needs of disabled pupils and those who have special educational needs.
- Pupils' attitude to learning.
- Pupils' behaviour in school environment; towards, and respect for, other young people and adults.
- That all pupils' have an equal and a fair chance to thrive and learn in an atmosphere of respect and dignity.
- Pupils' attendance and punctuality at school and in lessons.
- Pupils' feel safe and their ability to assess and manage risk appropriately and to keep themselves safe.

Early Help is a shared responsibility and local arrangements between the Local Authority and schools will strengthen the ability to identify and record the early help needed by children and families. Schools are in a unique position due to the universal nature of the setting to identify those children who are potentially vulnerable at the earliest opportunity.

## **2. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

The Local Authority is challenged on a number of risks and issues, significantly there is less investment available; there's an increase in the number of children going into care and there are issues in attendance and behaviour in our schools.

The Local Authority strategically and operationally continues to provide investment in the usage of CAF as the main recording tool for early assessment as prioritised in the Family

Support Strategy and Family Support Pathway. The Local Authority invests in the ongoing monitoring and reporting of partnership CAF activity.

### **CAF Performance Reports**

The use of the CAF in the delivery of effective early help was identified as a strength in the recent Ofsted inspection.

The latest CAF partnership performance report, 4 April 2014, shows there are more CAFs open than at any point in the last five years. The number of CAFs currently open is 1452. This is higher than the number of CAFs open at the end of any previous financial year. 574 CAFs were initiated in 2010/11 compared to 982 YTD 2013/14. This is an increase of 71% since the launch of the Family Support Strategy in 2011.

CAF initiation trends show that Primary and Secondary schools are the second and third highest initiators of CAF in the city.

Since the launch of the Family Support Strategy, the subsequent years' performance data shows there has been a decrease in the numbers initiated by both Secondary and Primary schools. Although schools remain in the top three initiators, Secondary schools initiated 119 in 2011/12 compared to 81 in 2013/14; Primary schools initiated 195 in 2011/12 compared to 168 in 2013/14. Overall the number of CAFs initiated across the partnership is increasing, from 864 in 2012/13 compared to 982 in 2013/14.

Combined outcome data for Primary and Secondary schools shows that 696 CAFs have been initiated and closed in the years 2010/2014. The data shows that the three key reasons for schools initiating a CAF are: behavioural issues (32.6%); emotional needs (15.2%) and parenting support (7.6%).

Further outcome data shows the proportion of cases closed with the needs met across the partnership is higher than ever before. 475 closed with needs met in 2013/14, representing 50.96% compared to 36.88% in 2010/11. Comparatively, schools data shows an increase in the overall percentage of CAFs closed with needs met and is higher than the partnership, 38.25% in 2010/11 and 51.11% YTD in 2013-14.

There is an increase of CAFs closed due to needs met where behavioural issues were the initiation reason. 56.60% of CAFs were closed due to needs met by schools in 2010/14 compared with the overall Partnership percentage of 50.49% for the same period.

There is an increase of CAFs closed due to needs met where emotional needs were the initiation reason. 53% of CAFs were closed due to needs met by schools in 2011/14 compared to the overall Partnership percentage of 48.01% for the same period.

There's an increase of CAFs closed where parenting support was the initiation reason. 56.60% of CAFs were closed due to needs met by schools closed in 2011/14 compared to the overall Partnership percentage of 50.68% for the same period.

### **Family Support Strategy Self Assessment Review and CAF**

Schools were the main respondent to the Family Support Strategy Self Assessment Review, with 26 schools out of 46 agencies responding. The self assessment survey was distributed to Head Teachers and strategic partners in the summer of 2013.

The responses to the self assessment by partner agencies and schools demonstrated a good strategic commitment to the usage of CAF.

69.23% of schools were confident in ensuring CAF is used as the main recording tool to assess needs and determine an intervention plan so broader needs are addressed. 19.23% were very confident, 3.84% were unconfident and 7.69% were not confident at all. Compared to partnership responses, 65% of those that responded were either confident or very confident that they are using CAF as the main tool for intervening early and preventing problems.

80.76% of schools said they understood the aims and ambitions of the Family Support Strategy fairly well, with 15.38% of schools saying they understood the aims and ambitions really well. One school responded saying not understood. Compared to partnership responses, 80% responded that they had an understanding of the Family Support Strategy's aims and ambitions, fairly well or really well.

The recent Ofsted inspection highlighted that the quality of CAF assessments and plans were variable. This is reflected in the Family Support Strategy self assessment review by the responses from both schools and partner agencies to the quality assurance question and consequently highlighted as an area for improvement.

7.6% of schools said their school had a quality assurance process and system in place to audit CAF activity; 65.38% do not have a quality assurance process in place and 26.92% do not know. Compared to partnership responses, 15% said they had a quality assurance process and system in place for their CAF activity, 57% said that they did not and 28% reported that they did not know.

80.76% of schools were confident that their workforce has the capacity and skills to engage with vulnerable children and families, with 15.38% saying they were very confident and 3.84% not confident at all.

Other key findings from the SAR include:

- 69.23% of schools were confident that the workforce is equipped to work better together, identify problems early and share information through CAF. 19.23% were very confident, 3.84% were unconfident and 7.69% were not confident at all.
- 61.53% of schools said CAF is fairly effective when supporting transition stages for children, with 15.38% saying it CAF is very effective. 3.84% (1) of schools said CAF is very ineffective at transition stages and 11.53% fairly ineffective.
- 73.07% of schools said they mostly successfully gain consent; with 11.53% always gaining consent and 11.53% partly successfully gaining consent (1 blank).

Schools have evidenced in the self assessment review that there's a good strategic commitment to the Family Support Strategy and usage of CAF. Whilst outcome data and performance reports show that both Primary and Secondary schools remain amongst the highest contributors to the numbers of CAFs initiated, operationally the numbers are decreasing. The challenge is to re-invigorate and continue to drive up the number of CAFs initiated by schools, as well as across the partnership. At the same time improve the quality of CAF assessments and intervention plans.

## **Family Support Workers in Schools**

There is already strong evidence that demonstrates the positioning of roles and functions within school settings that aid the early identification of potentially / vulnerable children to achieve positive outcomes.

Since the initiation of the family support workers in school project, 16 schools have now purchased workers to be based in school. The family support worker role is to work with school colleagues to identify children who would benefit from an intervention.

In the period from Oct 2011 – Sept 2012, prior to the project, those Primary schools who have since purchased an FSW, accounted for 7% of CAFs initiated by ALL Primary schools.

Since the launch of the project these Primary schools now account for 25% of CAFs initiated by all Primary schools.

The number of CAFs initiated by all Primary schools between the periods Oct 2011 – Sept 2012 and Oct 2012 – May 2014 has increased by 49%.

Over the same periods the number of CAFs initiated by those schools who have purchased an FSW, has increased by 400.

In the period Oct 2012 to May 2014 closed CAFs across all schools for needs met is 43% and escalation to Social Care is 35%.

In schools with an FSW the figures are needs met 60% and escalation to Social Care is 20 %.

Very positive feedback has been received from schools and FSWs:-

- Better relationships and improved communications within school and with other agencies
- Early intervention avoiding full social care involvement
- Relationships built quicker with children & their families
- Barriers greatly reduced with FSW being part of school team

To strengthen schools CAF activity and early identification of emerging issues for vulnerable children and families at the earliest opportunity, the Local Authority is proposing the establishment of Early Help Development Specialist roles to specifically provide support to schools to co-ordinate and quality assure the initiation of CAFs and the contribution to improved outcomes in behaviour, attendance and attainment. The Local Authority's commitment to the establishment of the proposed posts is to maximise on available budgets/funding as well as seek additional funding opportunities within the Schools Forum.

It is proposed to set up a task and finish group with strategic representation from schools and the Local Authority to identify and scope the appropriate use of funding to support CAF usage, quality assurance and performance; and for this group to agree investment options and provide recommendations for a model of delivery.

The focus for the investment of the CAF resource to drive both the quantity and quality of effective early help will be determined by the identification of the key areas of concern and poor outcomes. Within this there will

be a focus on key stage 3, as there is a wealth of evidence demonstrating a decline in positive outcomes both in school and the community at this transitional stage.

### **Attainment**

Attainment at KS3 continues to be behind the national average compared to KS4.

### **Obesity**

There's an increase in levels of childhood obesity at KS2 -3 22.6% compared to just 10.9% at the end of reception years.

KS2 – 3 60% of Nottingham city wards have significantly higher levels of obesity than the national average.

### **Offending**

The rate of re-offending for those known to YOT is higher for KS3 pupils than any other cohort range re-offending 39.6% compared to 16/17yo which is at 25.3%.

### **CAF activity**

### **Attendance**

### **Priority Families**

35% of Priority Families children aged 11-14 are in Key Stage 3.

42% of our Priority Families have at least one Key Stage 3 child within their household.

### **Domestic Violence**

The new Ofsted Framework specifically refers to the achievement and progress of children who qualify for additional support which can be provided through pupil premium funding.

Local evidence indicates that using pupil premium funding to engage hard to reach parents through the provision of family support workers is effective where this leads to improved outcomes for children.

A key strategic link is the review of alternative provision, which is currently a separate strand of work, in the future will align.

The Local Authority has identified £0.160 towards the proposal over two years.

## **3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

No further investment specific forum funding to enhance early help services.

## **4. OUTCOMES/DELIVERABLES**

The proposal contributes to a range of agendas and indicators:

- The identification of issues and the opportunity to intervene early, to build resilience in families; delivering 'earlier support, stronger families'.
- Greater emphasis on improving attitudes, behaviour, attendance and attainment rates for children and young people.

- Arrangements for broader safeguarding issues effectively strengthened in schools and reassurance for leadership and governance.
- Reduce the number of children and families needing costly, specialist services.
- Increase the number of CAFs initiated and engagement with the CAF process.
- Increase the quality of CAF assessments and intervention plans.
- Increase integration and partnership working between schools, the Local Authority and partner agencies and professionals.

## **5. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

- 5.1 This report seeks Schools Forums approval to fund recommendations 1 to 3 outlined in this report. Funding of £0.150m is required to support this proposal and would require funding from the Statutory School Reserve in 2014/15.
- 5.2 Approval of this commitment from the SSR will be included in the 2013/14 Outturn Report.

## **6. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

## **7. OBSERVATIONS OF THE DIRECTOR OF FAMILY COMMUNITY TEAMS**

## **8. HR ISSUES**

It is understood that initially a Task and Finish group is to be established to determine what approach and resource will be required moving forward. Therefore detail on workforce implications i.e. new posts to be created, grades, contract types etc... will need to be considered at the appropriate time.

Should the proposal be agreed to create any permanent or temporary fixed term posts, and the posts are new, then the relevant Job Descriptions and JEQ'S will need to be produced and evaluated. The relevant recruitment must be conducted through the appropriate processes.

Management will need to consider the nature of the contract if funding is time limited, and if to be on a fixed-term arrangement, awareness of potential costs in any exit arrangement such as redundancy compensation will need to be budgeted for.

Gareth Sayers  
Service Redesign Consultant (0115 87 63628)  
24<sup>th</sup> April 2014

## **9. EQUALITY IMPACT ASSESSMENT**

Has the equality impact been assessed?

- Not needed (report does not contain proposals or financial decisions)
- No
- Yes – Equality Impact Assessment attached

Due regard should be given to the equality implications identified in the EIA.

**10. LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

CAF Partnership Report

Family Support Strategy Review

**11. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

Ofsted - Framework for the Inspection of children in need of help and protection, children looked after and care leavers

Ofsted - Framework for school inspection



**SCHOOLS FORUM – 17 JULY 2014**

<b>Title of paper:</b>	<b>HIGH NEEDS BLOCK FUNDING</b>
<b>Director(s)/ Corporate Director(s):</b>	Alison Michlaska, Corporate Director for Children and Adults Geoff Walker, Chief Finance Officer
<b>Report author(s) and contact details:</b>	Ceri Walters, Finance Business Partner – Children and Adults 01158 764 128 <a href="mailto:ceri.walters@nottinghamcity.gov.uk">ceri.walters@nottinghamcity.gov.uk</a>
<b>Other colleagues who have provided input:</b>	Sarah Molyneux Solicitor and Legal Service Manager 01158 764 335 <a href="mailto:sarah.molyneux@nottinghamcity.gov.uk">sarah.molyneux@nottinghamcity.gov.uk</a>
<b>Summary</b> This report presents the 2014/15 Dedicated Schools Grant High Needs budget allocation.  The allocation has been prepared in line with the parameters set out in the financial regulations issued by the Department for Education (DfE) and the Children’s and Families (C&F) Act 2014.  On the 24 April 2014, the schools budget was presented to Schools Forum; this report only included the Schools and Early Years. The report stated that the setting of the High Needs budget would form part of a separate report due to the delays in High Needs data being issued by the DfE and the quantification of the Children’s and Families Act 2014.	
<b>Recommendation(s):</b>	
<b>1</b>	To note the value of the 2014/15 High Needs block allocation of £24.727m referred to in section 5 and detailed in Appendix A.

**1. REASONS FOR RECOMMENDATIONS**

- 1.1 To provide Schools Forum (SF) with a 2014/15 High Needs budget position based on the approvals gained in accordance with the Schools and Early Years Financial Regulations 2013 and the C&F Act 2014.

**2. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 The 2014/15 High Needs funding is in a period of transition; this is due to the introduction of the revised school funding arrangements introduced in April 2013 and the requirements of the C&F Act 2014. There are currently a number of projects being undertaken to significantly rework the budgets in the High Needs block ready for implementation in 2015/16, these are Mainstream Schools, Special Schools, Cross Border, FE/Independent, Pupil referral Units, and Central Services.

**2.2 Mainstream Schools.**

The 2014/15 budget for Mainstream Support Group (MSG) (also referred to as School Action plus funding) has been increased year on year by £0.500m. This increase reflects both the increased volume and complexity of pupils with special educational needs in mainstream settings. This issue was referred to in a report presented to SF on the 14 January 2014 titled Implications of introducing the new 0-

25 Special Educational Needs (SEN) System (Children and Families Bill 2013). This report highlighted the increased costs surrounding pupils at Level 5+.

2.3 From 2015/16 it is proposed that there will be a number of changes to MSG funding to better align to the requirements of the C&F Act:

- A rationalisation of the number of MSG levels, with 6 Levels (L5-L10) translating into 3 new bands (A-C). This will lead to more stability of funding with individual pupil allocations requiring less frequent review and it will make the system more easily understood by parents of pupils with Education, Care and Health Plans (ECHP).
- The historic Level 1 - 4 element of the funding will be disaggregated from the named pupil allocations. Schools will instead receive an Additional Inclusion Allocation amounting to £4,017 per L5+ pupil (pro-rata) that they had in school in the previous academic year. This is consistent with the approach that all schools were consulted on in July 2012 during the implementation of the 2013/14 school funding reform. This allocation, as not targeted to named pupils, will not be eligible for release into Personal Budgets without the specific permission of Head Teachers.

2.4 The proposed allocations for the new bands, in conjunction with the Additional Inclusion Allocations have been designed to minimise financial impacts on schools. The SF sub-group commenced consultation of this approach during the meeting held on the 27 June 2014. The Schools Forum sub-group were consulted on the detailed proposals on 27 June 2014 and supported the principles. Discussions also highlighted the pressures on school budgets relating to making provision for pupils with additional needs and a need to review the fairness of the distribution of notional SEN budgets.

2.5 It should be noted that funding is also provided to non-maintained settings for Early Years pupils with Special Education Needs (SEN), this is currently funded from the Early Years Block.

#### 2.6 Special Schools

In 2014/15, Special Schools have continued to receive transitional financial support within their budgets to enable a smooth transition to the revised school funding arrangements which commenced in April 2013.

2.7 The allocation for 2014/15 is at lower level compared to the previous year and was referred to in the SF 2014/15 Schools Budget report on 24 April 2014. This takes the form of a contribution to overhead costs for unfilled places, over and above the £10,000 received per planned place. In 2013/14 schools received the full top-up value for unfilled places.

2.8 During 2014/15 the Local Authority (LA) will be working with Special School Head Teachers to review the level of top-up funding received by each school. This exercise needs to take into account the changing pupil profile since the last Special School funding review which took place during 2010/11 and evaluate the continuum of top-up values between mainstream and Special Schools.

2.9 There is an increasing demand for Special School places resulting largely from an influx of pupils into the City with significant needs; a significant number of this increase are from Romania. The 2014/15 budget includes a £0.267m contingency which will pay for additional top-up funding where filled places are higher than

forecast in the indicative budgets; this will also allow the LA to commission a higher number of Special School places than planned if necessary.

#### 2.10 Cross Border

In 2013/14 the inter-authority recoupment arrangements ceased. This has generated issues with calculating/forecasting the level of net cross-border top-up funding for pupils in provisions outside of their home LA so in 2013/14 a prudent approach was taken to the budget setting process.

2.11 After a year under the new arrangements it is estimated that a budget of £0.386m will be prudent for 2014/15. The net cost of cross border SEN provision for 2013/14 was approximately £0.200m although it is feasible that revised claims may still be received from other LA's relating to 2013/14.

#### 2.12 FE/Independent

The post -16 high level needs budget is for young people attending courses at colleges of Further Education. This budget was migrated into the DSG under new arrangements which commenced in September 2013.

#### 2.13 Pupil Referral Unit's (PRU's)

PRU's are in their first full year with delegated budgets, to support this transition and the change to their funding allocation fixed budgets were issued for 2013/14 and 2014/15 based on the former LA budgets. This needs rectifying in 2015/16 to ensure compliance with the Schools and Early Years Financial Regulations 2013.

2.14 From 2015/16 the PRU's will be funded on a per-place and top-up funding basis. The level of top-ups will be determined in consultation with the PRUs; the consultation process will commence in 2014/15 with shadow budgets being developed to enable preparation for the implications of the revised funding basis in 2015/16.

2.15 Top-up funding levels for the PRUs will need to take into account the new business model for Alternative Provision when introduced.

#### 2.16 Central Services

The proposed 2014/15 budget includes a year on year increase of £0.110m to fund additional staff in the SEN team. The additional funding will enable the SEN Service to respond to increases in pressure and demand due to the following:

- The Children & Families Act 2014 extends statutory protection of young people SEN from 3-19 (as it is now) to 0-25. This alone has the potential to increase the workload of the SEN Service by nearly one third.
- Over the next 3 years all young people with statements of SEN (almost 600) will have to be migrated over to the new EHCPs.
- The person and family centred approach to be adopted by the SEN team will support schools, children and families to ensure that the most effective provision is in place whether in mainstream or specialist placement.

### 3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

3.1 No other options are available as the recommendations align to the financial regulations issued by the DfE in relation to the allocation of DSG and the C&F Act 2014.

#### **4. OUTCOMES/DELIVERABLES**

4.1 To allocate the High Needs budget on a fair and transparent basis in accordance with the Schools and Early Years Financial Regulations 2013 and C&F Act 2014.

#### **5. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

5.1 The initial 2014/15 budget allocation for the High Needs block is £24.727m out of an updated DSG allocation of £227.737m. Appendix A sets out the block allocations and reflects the latest budget position compared with the SF 2014/15 Schools Budget report in April. The initial DSG allocation was £228.310m, the reduction is to revised pupil numbers issued by the DfE.

5.2 Table 1 below shows the allocation of DSG:

<b>TABLE 1: UPDATED DSG BLOCK ALLOCATIONS</b>				
	<b>Schools £m</b>	<b>Early Years £m</b>	<b>High Needs £m</b>	<b>Total</b>
Budgets	175.410	18.247	24.727	<b>218.385</b>
Central Expenditure	8.194	1.159		<b>9.353</b>
<b>Block Totals</b>	<b>183.604</b>	<b>19.406</b>	<b>24.727</b>	<b>227.737</b>

#### **6. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)**

6.1 The School and Early Years Finance (England) Regulations 2013 apply in relation to the financial year beginning on 1 April 2014 and set out the requirements in relation to the determination of a local authority's schools budget. This report seeks to address those requirements and those contained within the Children and Families Act.

#### **7. OBSERVATIONS OF THE DIRECTOR OF FAMILY COMMUNITY TEAMS**

7.1 Not required

#### **8. HR ISSUES**

8.1 None

#### **9. EQUALITY IMPACT ASSESSMENT**

9.1 An Equality Impact Assessment is not needed, as the report does not contain proposals or financial decisions.

#### **10. LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

10.1 None

## **11. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

11.1 Schools Forum - Schools Budget 2014/15 – 24 April 2014

11.2 Schools Forum - Implications of introducing the new 0-25 Special Educational Needs (SEN) System (Children and Families Bill 2013) – 14 January 2014.

11.3 DfE - Schools and Early Years Financial Regulations 2013.

11.4 DfE – Children’s & Families Act 2014

11.5 Executive Board - Schools Budget 2014/15 - 18 March 2014

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TOTAL	BLOCK	ALLOCATED £m	DETAILS	2014/15	2014/15	2013/14	2013/14 -	2012/13	2012/13 -					
				BUDGET - As At 1 July 2014 £m	BUDGET As At 24 April 2014 £m	BUDGET £m	(REDUCTION) / INCREASE £m	BUDGET £m	(REDUCTION) / INCREASE £m					
TOTAL DSG 2014/15 £227.737m	SCHOOLS	183.604	Mainstream £m Academies 94.836	79.854 94.836	88.641 86.049	101.840 68.046	-13.199 18.003	125.680 48.593	-23.840 19.453					
						<b>Budgets for delegation in-year</b>								
						Pupil Growth/ Infant Class Sizes	0.720	0.720	0.500					
						Contingency - New/Amalgamating Schools [De-del. Svce]	-	-	0.050	-0.050	0.000	0.050		
							0.720	0.720	0.550					
						De-delegated – Behaviour Support	0.495	0.495	0.582	-0.087	0.611	-0.029		
						De-delegated – Ethnic Minority Achievement	0.232	0.232	0.249	-0.017	0.206	0.043		
						De-delegated – Sportsafe	0.026	0.026	0.032	-0.006	0.063	-0.031		
						De-delegated – Trade Union Cover	0.122	0.122	0.147	-0.025	0.177	-0.030		
						De-delegated – Building Maintenance	0.253	0.253	0.291	-0.038	0.000	0.291		
						Schools Admissions	0.585	0.585	0.584	0.001	0.624	-0.040		
						Servicing of Schools Forum	0.030	0.030	0.030	0.000	0.000	0.030		
						Termination of employment costs	1.609	1.609	1.608	0.001	1.608	0.000		
						Carbon reduction commitment (CRC) allowances			0.200	-0.200	0.200	0.000		
						Capital Expenditure	1.508	1.508	1.508	0.000	2.108	-0.600		
						Prudential Borrowing Costs	0.326	0.326	0.326	0.000	0.335	-0.009		
						Combined Services – Family Support	0.981	0.981	0.981	0.000	0.981	0.000		
						Combined Services – Integrated Placements	1.327	1.327	1.288	0.039	1.149	0.139		
						Combined Services – Serving Vulnerable Groups - Looked After Children	0.483	0.483	0.483	0.000	0.485	-0.002		
						Combined Services – Safeguarding Training	0.114	0.114	0.114	0.000	0.114	0.000		
						Single Status top up			0.102	-0.102		0.102		
						Licences	0.103	0.103	0.064	0.039		0.064		
						Combined Services - sustainable schools coordinator				0.000	0.067	-0.067		
						Combined Services - EMAS				0.000	0.065	-0.065		
							<b>8.194</b>	<b>8.194</b>	<b>8.589</b>	<b>-0.395</b>	<b>8.793</b>	<b>-0.204</b>		
				EARLY YEARS	19.406	All schools and PVCI 18.247	3 & 4 Year Old funding - Maintained Primaries 3 & 4 Year Old funding - Academies 3 & 4 Year Old funding - Private, Voluntary, Charitable and Independent Sector (PVCi) <b>Budgets for delegation in-year</b> 3 & 4 Year Old funding - contingency 2 Year Old funding Top Up funding PVCi's	5.121 3.250 3.383 0.300 6.143 0.050 18.247	5.121 3.250 3.383 0.300 6.142 0.050 18.246	6.996 1.273 3.404 0.300 3.740 0.050 15.763				
							Central Expenditure 1.159	Central Management and administration support Foundation stage improvement Statutory requirement - Qualifying Training, Support Grant, Quality Improvement & Continuous Improvement Sufficiency Support Welfare Support	0.203 0.335 0.258 0.063 0.300 1.159	0.203 0.335 0.258 0.063 0.300 1.159	0.203 0.335 0.258 0.063 0.300 1.159	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.203 0.000 0.300 0.000	
								Delegated Budgets	5.875		11.757			
								Budgets for delegation in-year	13.476		5.537			
									19.351		17.294			
								Fair Access	0.270		0.149			
								Other AP - Asylum Seekers course	0.110		0.035			
								Other AP - Teenage Parents	0.036		0.756			
								Other AP - Education cost of residential placements	0.756		0.304			
								Other AP - Contingency			0.198			
						Other AP - Central Pupil Referral Unit service	0.319		0.110					
						Other AP - SEN support	0.110		0.110					
						Other AP - Statemented boys behaviour	0.110		0.110					
						Special Education Needs (SEN) - support costs	0.212		0.212					
						SEN support services - specialist equipment	0.082		0.082					
			Support for Inclusion - Sensory Team	0.621		0.621								
			Support for Inclusion - Learning Support Team	0.482		0.482								
			Support for Inclusion - Autism Team	0.444		0.444								
			Support for Inclusion - General	0.114		0.114								
			SEN transport	1.000		1.000								
			Carbon reduction commitment (CRC) allowances	0.012										
			Children & families Bill implementation	0.698										
			Hospital Education services			1.039								
				5.376		5.656								
	HIGH NEEDS	24.727	All schools and PNCI 19.351	Delegated Budgets Budgets for delegation in-year	5.875 13.476 19.351		11.757 5.537 17.294							
				Other High Needs Provisions 5.376	Fair Access Other AP - Asylum Seekers course Other AP - Teenage Parents Other AP - Education cost of residential placements Other AP - Contingency Other AP - Central Pupil Referral Unit service Other AP - SEN support Other AP - Statemented boys behaviour Special Education Needs (SEN) - support costs SEN support services - specialist equipment Support for Inclusion - Sensory Team Support for Inclusion - Learning Support Team Support for Inclusion - Autism Team Support for Inclusion - General SEN transport Carbon reduction commitment (CRC) allowances Children & families Bill implementation Hospital Education services	0.270 0.110 0.036 0.756 0.319 0.110 0.110 0.212 0.082 0.621 0.482 0.444 0.114 1.000 0.012 0.698 1.039 5.376		0.149 0.035 0.756 0.304 0.198 0.110 0.110 0.212 0.082 0.621 0.482 0.444 0.114 1.000 1.039 5.656						

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