
Dudley Schools Forum - 24th March 2015

Report of the Interim Director of Children's Services

Dedicated Schools Grant Planning Process 2015/16 – Final Update

Purpose of Report

1. To provide Schools Forum with a further update in respect of the Dedicated Schools Grant budget planning process for 2015/16 and to carry out the annual consultation on financial issues, as required by the Schools Forums (England) Regulations 2012.

Discussed at HTCF – BWG

2. Yes – 18th March 2015.

Schools Forum Role and Responsibilities

3. From 1 April 2006, the Schools Budget has been funded by a direct Department for Education (DfE) grant: the Dedicated School Grant (DSG).
4. The Forum is the 'guardian' of the local Schools Budget, and its distribution among schools and other bodies, and therefore must be closely involved throughout the development process
5. The Schools Forum Regulations 2012 include the consultation on financial issues. Where the authority must consult the Schools Forum annually in respect of the authority's functions relating to the schools budget, in connection with the following:
 - arrangements for the education of pupils with special educational needs;
 - arrangements for the use of pupil referral units and the education of children otherwise than at school;
 - arrangements for early years provision;
 - administrative arrangements for the allocation of central government grants paid to schools via the authority.
6. The authority may consult the forum on such other matters concerning the funding of schools as they see fit.

Actions for Schools Forum

7. To note the updated information in respect of the Dedicated Schools Grant to include the movement of funds between the three blocks for 2015/16 and the information in respect of annual consultation on financial issues for the 2015/16 financial year.

Attachments to Report

8. Appendix A – Dudley’s Banded Framework for 2015/16
9. Appendix B – Dudley Pre 16 Commissioned Planned Places for 2015/16 academic year.

Karen Cocker
Children’s Services Finance Manager
9th March 2015

Schools Forum 24th March 2015

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Dedicated Schools Grant Planning Process 2015/16 - Final Update

Purpose of Report

1. To provide Schools Forum with a further update in respect of the Dedicated Schools Grant budget planning process for 2015/16 and to carry out the annual consultation on financial issues, as required by the Schools Forums (England) Regulations 2012.

Background Consultation

2. The Dedicated Schools Grant can only be used for the purposes of the Schools Budget as defined in the School and Early Years Finance Regulations.
3. The Schools Budget consists of delegated budgets allocated to individual schools, Pupil Referral Units (PRUs) and Early Years Provision in Private, Voluntary and Independent (PVI) providers, a budget for other provision for pupils which local authorities fund centrally, which now includes the major element of high needs provision, including post-school provision up to age 25, together with centrally retained expenditure in respect of special education needs and early years services.
4. The DfE present the Dedicated School Grant in three un-ring fenced funding blocks for the local authority:
 - Schools Block;
 - Early Years Block; and
 - High Needs Block
5. For 2015/16 the central expenditure controls remain a requirement for Schools Forum to approve; as discussed and agreed at the Forum meeting in February 2015. Local Authorities are free to move funding between the blocks provided that they comply with requirements of the Minimum Funding Guarantee (MFG) and central expenditure limits /regulations.
6. Mainstream school budgets have now been issued for 2015/16. There is a requirement to issue special schools, PRUs and Early Years providers with a budget by 31st March 2015.

Dedicated Schools Grant (DSG) Budget Update for 2015/16

7. Since the February report to Forum, there have been no further DSG funding updates from the DfE However, using the early years census data from January 2015 the early years funding has been estimated and Table 1 updated.
8. Forum should note that the following adjustments are expected for 2015/16:
- i. Early Years Block will be amended by the DfE in the:
 - Summer of 2015 for the January 2015 census data and in the Spring 2016 for the January 2016 census data in respect of 2, 3 and 4 year olds;
 - Early Years Pupil Premium which is currently based on provisional data which will be updated by the DfE following a survey which will be undertaken during autumn 2015.

Table 1 -Dudley Dedicated Schools Grant 2015/16 at 9th March 2015

	Pupil Data Oct 14 (i) and Jan 15 (ii)	Unit of Funding- per pupil	Schools Block £m	Early Years Block £m	High Needs Block £m
Total Funding Pupil Led (i)	42,947	£4,459.29	191.513		
Carbon Reduction Commitment tax – pupil led	42,947	-7.51	-0.323		
Newly Qualified Teachers			0.064		
3 & 4 year olds early education pupil led funding expected January 2015 pupil census data (ii)	2,924	£3,650.97		10.676	
Early Years Pupil Premium <i>provisional</i>	1,022	0.53 per hour		0.308	
2 year olds early education – Dudley estimate for January 2015	773	4.89 per hour		2.154	
2014/15 Baseline Funding carried forward					30.256
Planned Place return outcomes approved EFA 17 th December 2014 for Pensmeadow special school					0.267
High Needs Block national growth allocation					0.271
2015/16 DSG Funding			191.254	13.138	30.794
Virement Agreed 2013/14			1.350	-0.011	-1.339
Virement Agreed 2014/15			0.014	0.226	-0.240
Virement 2015/16			0.089	0	-0.089
Proposed Allocation 2015/16			192.707	13.353	29.126
Total DSG Original Budget 2015/16			£235.186m		

9. The virements for 2015/16 summarised in Table 1 relate to:

- Schools Block– Funding additional placements in independent schools for non-SEN (Special Educational Needs) pupils, as approved by Forum at February meeting.
Each additional pupil registered at school census date provides eligible DSG funding; however the expenditure is in excess of the funding provided. The options available would be to fund this budget pressure from within the Schools Block, which will mean a reduction in funding to all schools, or to use the High Needs Block contingency; this is the proposed funding option for 2015/16.
- High Needs Block – Funding the Schools Block additional budget required, details above.

Annual Consultation Process

10. The Regulations state that the local authority must consult with the Schools Forum annually in respect of the following in order that Schools Forum can give a view:

- Arrangements for pupils with special educational needs and in particular:
 - the places to be commissioned by the local authority in different schools, and
 - other institutions, and the arrangements for paying top-up funding to schools and other institutions;
- Arrangements for use of pupil referral units and the education of children otherwise than at school and in particular:
 - the places to be commissioned by the authority and by schools in pupil referral units and other providers of alternative provision, and
 - the arrangements for paying top-up funding to pupil referral units and other providers of alternative provision;
- Arrangements for early years provision;
- Administration arrangements for the allocation of central government grants.

11. A summary of each of the key areas is outlined below in order that Forum Members can give a view, as required under the 2012 Regulations.

Arrangements for Pupils with Special Educational Needs (SEN)

12. There have been and still remain a number of changes both nationally and locally impacting on the arrangements for pupils with special educational needs since the DfE School Funding Reforms changed the funding for all high needs pupils commencing in April 2013.

2013 Special Educational Needs Reforms

13. The April 2013 reforms introduced a new funding methodology for special educational needs based on a guaranteed planned place arrangement together with real time funding assessed against a continuum of need framework, known as a banded framework or 'top up funding'. Dudley's banded framework has been in place since 2013/14 and for 2015/16 will be increased by average inflation of 1.86%; this is

attached at Appendix A. This funding methodology applies to:

- Educational establishments with a planned place arrangement, such as special schools, Pupil Referral Units, special educational needs Resource Units, Post 16 Further Education and Learning Disabilities and Difficulties, where a place- plus top up funding basis is used.
- Mainstream pupils with high needs special educational needs, the school receive additional funding on a top up basis, which is in addition to the delegated budget.

Planned Places 2015/16

14. Dudley has commissioned pre 16 planned places for the 2015/16 academic year in line with Appendix B.

2014 Special Educational Needs Reforms

15. The 2014 Children and Families Act introduced key changes for children with special educational needs and their families. The changes from 1st September 2014 include:

- Introduction of a revised Code of Practice;
- Places a requirement on health services and local authorities to jointly commission and plan services for children, young people and families;
- Replaces Statements of Special Educational Needs with a single assessment process and an Education, Health and Care Plan and provides statutory protection comparable with those in Statements for young people who are in education or training up to the age of 25;
- Obliges the local authority to publish a local offer;
- Gives parents or young people the right to a personal budget for their support.

16. In respect of the Special Educational Needs 2014 reforms Dudley has:

- Published a Local Offer on the Dudley website; this sets out relevant the information in respect of the provision available in the local area for children and young people to access, including those that do not have Education, Health and Care Plans;
- Set up a three year transfer process with Dudley Special Schools to assist with the transfer review and to ensure that the Education, Health and Care Plans comply with the current guidance and legislation. The funding has been calculated based on £150 for each Severe Learning Difficulty (SLD) pupil and £120 for each Moderate Learning Difficulty (MLD) pupil. The allocation to each Special School is based on the current number of pupils on roll;
- Provided a range of training to cover all aspects of the transition;
- Installed the Tribal information technology software which is operational;
- Immediate priorities to continue to communicate with all stakeholders and provide a strategy for joint working. This will also support the requirement to provide personal budgets.

- Undertaken project work with Children's and Adult Services to review the personal budgets process, in order to develop and implement a working model for Children's Services; a child or his/her parents can request a personal budget once the local authority has completed the assessment and confirmed that it will prepare an Education, Health and Care Plan.

17. The Department for Education (DfE) provides non ring fenced grant funding to local authorities to provide support with the implementation of the SEND reforms outlined in paragraph via two funding streams, as detailed in paragraph 43.

Longer-term Changes and Call for Evidence - Special Educational Needs and Disabilities (SEND) Funding

18. In July 2014, the Minister for Schools David Laws, announced changes to the distribution of funding for mainstream schools within local authorities' Dedicated Schools Grant for next year to address some of the unfairness in the current allocations. The Minister acknowledged that there will not be a completely fair education funding system until the DfE also reform the distribution of funding for pupils with high cost special educational needs and disabilities and explained that this would be a priority for reform during the next Parliament.

19. The DfE therefore issued a consultation document in November 2014, inviting interested parties to help with this work and to provide answers to some other questions about how Special Educational Needs funding can be distributed more fairly. The outcomes of this review are yet to be published.

Dudley's Other Special Educational Needs Services (SEN)

20. There are no changes proposed to Dudley's mechanism for funding SEN central services for:

- Counselling Service
- Visually Impaired Outreach Service
- Hearing Impaired Outreach Service
- Physical and Sensory Service
- Learning Support Service
- Autism Outreach Service
- Specialist Early Years Service
- Enhanced Nursery Provision

Arrangements for use of Pupil Referral Units and the Education of Children Otherwise than at School

Pupil Referral Units

21. Pupil Referral Unit provision in Dudley is located at the Sycamore Short Stay School for behavioural provision and the Cherry Tree Learning Centre for home and hospital tuition.

22. The Management Committees for both Cherry Tree Learning Centre and the Sycamore Short Stay School are fully established and operating in line with the DfE governance requirements. The membership consists of school, community, local authority, staff and parent members. In line with DfE requirements they have fully delegated financial powers.

Behavioural Pupil Referral Unit

23. As part of the 2013/14 DfE School Funding Reforms, there was a financial requirement for Dudley to review the structure of the behavioural pupil referral unit provision at the Sycamore Short Stay School and in September 2014 the final restructure of the provision was put in place with KS1/2 and 3 being located at the Sycamore Centre. The move to locating all behaviour provision onto a single site is a key factor in ensuring a more cost effective service that incorporates a more flexible and targeted staffing resource.

24. For KS1/2, the behavioural pupil referral unit provides primary outreach services funded by primary schools on a de-delegated basis. The funding provides for a minimum core offer to all schools that includes both emergency support for serious behaviour issues and a wide menu of behaviour management support that builds capacity in schools. This menu of support is tailored to meet the needs of all schools and specific issues/trends as they arise.

25. KS4 provision is provided partly through the use of alternative provision and partly through secondary schools based on a township model.

26. The funding of £105,198 set aside as support to Pupil Referral Units/Special Schools with potential financial difficulties will not be required for 2014/15, as originally planned. The Sycamore Short Stay School is able to operate within their delegated budget resources available.

Emotional and Medical Pupil Referral Units

27. There are no further DfE changes proposed for 2015/16 in the funding arrangements for emotional and medical pupil referral units. Therefore Cherry Tree Learning Centre will continue to be funded on a historical basis in respect of their places until such time that the DfE review the funding arrangements for this provision.

Alternative Provision

28. Dudley currently has a number of service level agreements for placements with external alternative providers which make provision for KS4 excluded pupils, where a pupil is not able to be educated within the maintained PRU provision. For 2015/16 these are detailed in Table 2.

Table 2 – Commissioned Alternative Provision

Alternative Provider	Places 2015/16
Dudley College	25 places
Newhall	10 places
Continu Plus	5 places
Stourbridge College	10 places
Wheels	25 places

Arrangements for Early Years Provision

29. There are no changes proposed to the funding arrangements in respect of Dudley's early years provision.

Administration Arrangements for the Allocation of Central Government Grants

30. All grants allocated to schools via the local authority from Central Government are based on the Government's set criteria. Schools are advised of the value of the grant for budget purposes in March with the actual cash being paid to the school when this has been received by the local authority.

Revenue Grants

Pupil Premium

31. The Pupil Premium is the most significant grant distributed to schools. This is a DfE grant provided as additional support for looked after children and those from low income families. Schools are free to spend the money they are allocated as they see fit, however the DfE is clear that schools will be held accountable for how this additional funding to support pupils from low-income families and from service families is used. It was worth £625m nationally in 2011/12 rising to £2.5bn by 2014/15.

32. For 2015/16, schools will receive £1,320 per primary pupil who is currently eligible for free schools means (FSM) or has been eligible for FSM in the past 6 years (FSM 'Ever 6') and the allocation for secondary sector will be £935 for FSM 'Ever 6' pupils. Eligible Looked After Children will receive £1,900 each.

33. The current rates for 2014/15 are £1,300 for primary pupils and £935 for secondary pupils and £1,900 for each Looked After Child.

34. The Pupil Premium for 2015/16 will continue to include those pupils recorded on the January 2015 School Census who were looked after immediately before being adopted on or after 30 December 2005 or were placed on a Special Guardianship or Residence Order immediately after being looked after (known as post-LAC). The estimated grant for Dudley maintained schools is £199,500.

Early Year Pupil Premium

35. A Pupil Premium of approximately £300 per year (£0.53 per hour) will be introduced for three and four year olds from low income families effective from April 2015. A child will be eligible if they are three or four years old receiving 15 hours of Government funded early education, and meet one of the following criteria:
- Those families meeting the criteria for free school meals;
 - Children that have been looked after for at least one day;
 - Children that have been adopted from care;
 - Children that have left care through special guardianship; and
 - Children subject to a child arrangement order.
36. The indicative allocation for 2015/16 is £308,675 and this is based on a speculative headcount of eligible three and four year olds of 1,022. The DfE has confirmed that there will be a mandatory survey to confirm actual take up and final confirmation of whether this will be during Autumn 2015 or Spring 2016 should be available shortly. Allocations will be adjusted following the outcome of the survey.
37. Dudley's Childcare Strategy Team is reviewing internal processes and information technology systems to ensure that the eligibility checking and the administering of the funding will be operational and fit for purpose.
38. The Primary Headteachers Forum to be held on 16th April 2015 will be used to provide schools with a further update on the progress to date and the process that will take place throughout 2015/16. Early Years Pupil Premium frequently asked questions will be issued and officers from the local authority will be present to answer questions.

Year 7 Catch Up

39. Year 7 catch up grant funding - this was a new grant from 2012/13 until 2015 and Schools receive an additional premium of £500 for each Year 7 pupil who has not achieved at least level 4 in reading and/or maths (maximum £500 per pupil) at Key Stage 2. The premium will be available to all state-funded schools with a Year 7 cohort, including PRUs and special schools. The grant for Dudley maintained schools is £0.213m in 2014/15. The allocation for 2015/16 will be confirmed by the DfE shortly.

PE And Sports

40. The PE and Sports Grant is available for three academic years 2013/14, 2014/15, and 2015/16. All schools with 17 or more eligible primary school pupils will receive £8,000 for the academic year 2014/15, plus a top-up of £5 per eligible pupil. Schools with 16 or fewer eligible pupils receive £500 per eligible pupil. For 2014/15 academic year the grant for Dudley maintained schools is £0.748m. Further details are still awaited from the DfE in respect of funding for 2015/16.

Post 16 Mainstream Funding

41. Post 16 mainstream school provision funding is provided as a grant from the Education Funding Agency. The grant for 2014/15 was £1.4m and related to two maintained schools. The Education Funding Agency will advise Dudley of the 2015/16 allocation for Old Swinford Hospital School by 31st March 2015; from 1st March 2015 Ellowes Hall school became an Academy School and will receive their post 16 grant funding directly from the Education Funding Agency.

Universal Free School Meal Grant for Infants

42. The Government announced the strategy for funding free school meals for all children in Reception, Year 1 and Year 2 in state primary schools from September 2014.
43. The DfE will pay a flat rate of £2.30 per meal taken, based on actual take-up by newly eligible infant pupils which will be measured in the Schools Census from 2014.
44. Funding currently provided through Dudley's deprivation formula factor within the schools' local funding formula in relation to those pupils in receipt of free school meals in Reception, Year 1 and Year 2, will continue and the universal free school meals grant from the DfE will relate only to those pupils who are not currently eligible for a free school meal.

Special Educational Needs and Disabilities (SEND)

45. The DfE provides non ring fenced grant funding to local authorities to provide support with the implementation of the Special Educational Needs and Disabilities_ reforms via two funding streams:
- SEN Reform Grant. Dudley's allocation for 2014/15 is £360,784; and
 - SEND New Burdens Grant. Dudley's allocation for 2014/15 is £259,415 and £175,346 for 2015/16.
46. Paragraph 15 and 16 provides further details,

Capital Grants

Devolved Formula Capital Grant

47. Devolved Formula Capital grant remains unchanged for 2015/16 and is calculated using the same methodology as in previous years. The national budget has been set at approximately £200m a year. Every school gets a fixed lump sum and a variable amount based on pupil numbers. The lump sum and per pupil rates will stay the same for the next three years. These allocations will be calculated each year to reflect the January school census.
48. Dudley is responsible for the payment of devolved formula capital for all maintained schools excluding Voluntary Aided (VA) schools; VA school premises are not within the ownership of a local authority then the DfE pay the grant directly to the VA school Governors. For 2015/16 Dudley will allocate Devolved Formula Capital grant to

schools of £759,527 and £94,093. based on the rates shown in Table 3.

Table 3 –Devolved Formula Capital 2015/16

Type of school	Lump Sum	Per Pupil
£	£	£
Nursery and Primary	£4,000	£11.25
Secondary	£4,000	£16.88
Special schools and Pupil Referral Units.and Boarding Pupil rate	£4,000	£33.75

Basic Need Capital Grant

49. The Education Funding Agency calculate annual allocations of basic need funding to local authorities for the provision of school places. The latest model calculated allocations for the financial year 2017/18 as well as additional funding for 2015/2017 with funding totalling around £1.6 billion.

50. The Education Funding Agency conducted the 2014 School Capacity Survey (SCAP) which collects data from Local Authorities for each primary and secondary planning area on current school capacity and forecast pupil numbers.

51. The principle of the calculation is to determine each planning area's shortfall and share out the total Basic Need funding available nationally to local authorities in proportion to their shortfalls.

52. Dudley's allocation was notified in February 2015 as detailed in Table 4

Table 4 – Dudley's Basic Need Capital Allocation Approved February 2015

Details	Value	2015/16	2016/17	2017/18
Primary schools	£7,972,696			
Secondary schools	£710,530			
Total Approved 2015	£8,683,226			
Payment profile		£1,575,906	£3,359,163	£3,748,157

School Building Condition Allocations

53. School building condition allocations are made to those bodies responsible for the maintenance of buildings. There are three components to the allocations:

- Core condition funding for all responsible bodies based on their pupil numbers;
- High condition needs funding for those with disproportionately high needs; and
- Floor protections to provide some stability in the transition to the new system.

54. School condition allocations take into account the information the DfE has collected through the Property Data Survey Programme (PDS) about the condition of schools. For the majority of responsible bodies, the survey data shows that existing condition needs correlate well with pupil numbers, which are also a proxy for the size of the

estate that needs managing on an ongoing basis. All responsible bodies therefore get a core condition funding component based on pupil numbers.

55. The property data survey shows that some responsible bodies have particularly high existing condition needs relative to their size. In recognition of this, the DfE include a high condition needs funding component, in addition to their core condition allocation. This is based on the extent to which the condition needs identified in the property data survey exceed a threshold.
56. A floor protection will be applied in 2015/16 to ensure that no responsible body gets less than 80% of the funding it received in the 2014/15 maintenance allocations. This level of protection will also apply in 2016/17 and 2017/18 unless the schools for which it is responsible change.
57. The national budget for school condition allocations is set at £1.2bn a year for the next three years. Responsible bodies will receive a fixed allocation for 2015/16, which is also indicative of their second and third year allocations. Allocations will be revised annually for 2016/17 and 2017/18 to reflect new or closing schools and where a school moves to a new responsible body, in which case the pupil-led core condition funding will move with the schools.
58. Dudley's allocation announced in February 2015 is detailed in Table 5.

Table 5 - Dudley's School Condition Allocation Approved February 2015

Details	Value
Dudley local authority schools	£3,956,130
Dudley voluntary aided schools	£531,253
Total	£4,487,383

Priority School Building Programme (PSBP)

59. The Government's Priority School Building Programme is addressing the needs of schools most in need of urgent repair.
60. Priority School Building Programme 2 is a capital funded project which will undertake to rebuilding and refurbishment projects nationally across 277 schools from 2015 to 2021.
61. The PSBP 2 programme was announced in February 2015 and includes two Dudley schools; Huntingtree Primary school and Ridgewood High school.
62. Whilst this is a good news item for Dudley, the initial bid included other Dudley schools which have not been recognised as meeting the criteria under this programme.
63. The detailed funding allocations for the buildings projects are not known at this stage.

Finance

64. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2014.
65. Schools Forums are regulated by the regulated by the Schools Forums (England) Regulations 2012 as amended by the 2013 and 2014 the School and Early Years Finance (England) Regulations. .
66. From 1st April 2006, the Schools Budget has been funded by a direct grant; Dedicated School Grant (DSG).

Law

67. Councils' LMS Schemes are made under Section 48 of the School Standards and Framework Act 1998. The Education Acts 1996 and 2002 also have provisions relating to school funding.

Equality Impact

68. The Council's Equal Opportunities Policy is taken into account when considering the allocation of resources.

Recommendation

69. Schools Forum to:

- Note the contents of the report and the movement of the 2015/16 Dedicated Schools Grant between the three funding blocks as detailed in Table 1 and paragraph 9;
- Give a view to the Interim Director of Children's Services in respect of the financial issues for:
 - Arrangements for pupils with special educational needs and in particular:
 - the places to be commissioned by the local authority in different schools and
 - other institutions, and the arrangements for paying top-up funding to schools and other institutions;
 - Arrangements for use of pupil referral units and the education of children otherwise than at school and in particular:
 - the places to be commissioned by the authority and by schools in pupil
 - referral units and other providers of alternative provision, and
 - the arrangements for paying top-up funding to pupil referral units and other providers of alternative provision;
 - Arrangements for early years provision;
 - Administration arrangements for the allocation of central government grants.



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Dudley Planned Place Commissioned Provision 2015/16 Academic Year

Provision	FTE Places	Details
Ashwood Park Primary School	20	SEN Unit –Primary Hearing Impaired
Ex Brook Primary School <i>Provision subject to tender from September 2015</i>	8	SEN Unit – Behavioural, Emotional and Social Difficulties
Gigmill Primary School	8	SEN Unit – Autistic Spectrum Disorder
St Margarets at Hasbury Primary Cof E School*	14	SEN Unit – Language Unit 12 part-time & 8 full-time
High Arcal Academy School	8	SEN Unit – Autistic Spectrum Disorder
Hob Green Primary School*	12	SEN Unit – Speech and Language Unit
Quarry Bank Primary School*	8	SEN Unit – Language Unit 16 part-time
Special Schools pre 16 provision	725	Special school provision across Dudley Special Schools <ul style="list-style-type: none"> ▪ Brier- 150 ▪ Halesbury - 107 ▪ Old Park - 108 ▪ Pensmeadow - 65 ▪ Rosewood - 50 ▪ Sutton -145 ▪ Woodsetton -100 (post 16 commissioned at Old Park and Pensmeadow by Education Funding Agency)
Sycamore Short Stay School	32 20	Behavioural Pupil Referral Unit KS1, 2 and 3 KS4
Cherry Tree Learning Centre	76	Emotional_Medical Pupil Referral Unit
Total	931	

* Dudley is currently consulting on a revised Special Educational Needs provision and the planned places shown may vary after 2015/16.