




Dudley Schools Forum

**Tuesday 8th July, 2014 at 6.00pm
at Saltwells Education Development Centre,
Bowling Green Road, Netherton, Dudley**

Agenda - Public Session (Meeting open to the public and press)

1. Introductions by the Chair
2. Apologies for absence.
3. To report the appointment of any substitutes for this meeting of the Forum.
4. To approve as a correct record and sign the minutes of the meeting of the Forum held on 3rd June, 2014 (attached).
5. Any other matters arising from the Minutes of the meeting of the Forum held on 29th April, 2014 not included on the agenda for this meeting.
6. Dudley's School's Delegated Reserves 2013/14 (Pages 1-8)
7. Dudley's Behavioural Pupil Referral Unit Review and Restructure (Pages 9-25)
8. Financial Support from High Needs Block for Rosewood Special School (Pages 26-29)
9. Feedback on the Consultation on School Funding Arrangements and changes for 2015/16 (Pages 30-34)
10. DfE Fair Funding Conference – 4th June, 2014 (Pages 35-37)
11. Allocation of DSG Reserve 2015/16
12. Effectiveness of Family Support Workers for Two Years Olds in Children's Centres and Private, Voluntary and Independent Sector Nurseries

13. Pensnett Site disposal update
14. Union Facilities Time
15. Schools Forum proposed meetings 2014/15 academic year (Pages 38-42)



Director of Corporate Resources

Dated 26th June, 2014

Distribution:

Members of Dudley Schools Forum

Mr Bate; Mrs Belcher; Mr Conway; Mr Derham; Mrs Garratt; Mrs Hannaway; Mr B Jones; Mrs N Jones; Mr Kelleher; Mr Kirk; Mr Nesbitt; Mr Oakley; Mr Patterson; Mrs Quigley; Mr Ridley; Ms Rogers; Mrs Ruffles; Mr Shaw; Mr Ward; Mr Warren; Mr Weaver; Mrs Withers; Mrs Wylie

Non-Voting Attendees

Councillor T Crumpton - Cabinet Member for Integrated Children's Services;
Councillor M Mottram - Chair of the Children's Services Scrutiny Committee;
P Sharratt – Interim Director of Children's Services;
H Powell/T Brittain – Acting Assistant Director of Children's Services;
I McGuff – Assistant Director of Children's Services;
K Cocker – Children's Services Finance Manager, Directorate of Corporate Resources;
S Coates – Principal Accountant, Directorate of Corporate Resources.

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Dudley Schools Forum

Tuesday 3rd June, 2014 at 6.00 pm
at Saltwells Education Development Centre,
Bowling Green Road, Netherton, Dudley

Present:-

Mrs Belcher, Mr Conway, Mr Derham, Mrs Hannaway, Mr B Jones, Mrs N Jones, Mr Nesbitt, Mr Patterson, Mrs Quigley, Mr Ridley, Ms Rogers, Mr Shaw, Mr Ward, Mr Warren, Mr Weaver, Mrs Withers, Mrs Wylie.

Person(s) not a member of the Forum but having an entitlement to attend meetings and speak

The Interim Director of Children's Services

Also in attendance

Acting Assistant Director of Children's Services (Education Services) (Directorate of Children's Services); Children's Services Finance Manager, Senior Principal Accountant and the Democratic Services Officer (Directorate of Corporate Resources).

1. Election of Chair

Resolved

That Mr Ridley be elected Chair of the Forum for the 2014/15 municipal year.

2. Appointment of Vice-Chair

Resolved

That Mrs Wylie be appointed Vice-Chair of the Forum for the 2014/15 municipal year.

3. Introductions by the Chair

The Chair welcomed everyone to the meeting.

4. Apologies for Absence

Apologies for absence from the meeting were received on behalf of Mrs Garratt, Mr Kelleher and Mr Oakley.

5. Minutes

Resolved

That, the minutes of the meeting of the Schools Forum held on 29th April, 2014, be approved as a correct record and signed.

6. Matters Arising from the Minutes

No issues were raised under this agenda item.

7. Schools Forum Membership Update

A report of the Interim Director of Children's Services was submitted to provide Schools Forum with a membership update.

The Children's Services Finance Manager informed Members that Mr Dallaway, the Special School Governor representative, had been advised that his membership had been terminated due to non-attendance at meetings for a period of six months. This post would remain vacant until the next opportunity for nominations.

Members were also reminded of the forthcoming Schools Forum Training that had been arranged and scheduled to take place on 24th June, 2014 at 6pm at Saltwells Education Development Centre. Members who wished to attend the training session were requested to notify the Children's Services Finance Manager. The Chair expressed his support in the training that was provided and encouraged all members to attend.

Resolved

- (i) That the report, and Appendix to the report submitted, in relation to Schools Forum Membership, be noted.
- (ii) That Members be requested to notify the Children's Services Finance Manager if they wish to attend the forthcoming training session on 24th June, 2014.

8. Dudley's Scheme for Financing Schools – Approval for Consultation

A report of the interim Director of Children's Services was submitted in relation to the proposed amendments to Dudley's Scheme for Financing Schools.

The Senior Principal Accountant presented the report and highlighted the changes as referred to in Appendix A to the report submitted, and requested the approval of the forum to circulate a consultation to schools and stakeholders on the proposed changes for a period of six weeks which would end on 18th July, 2014.

Resolved

- (i) That the report, and Appendix to the report submitted, in relation to the proposed amendments to Dudley's Scheme for Financing Schools, be noted.
- (ii) That a consultation with all schools and stakeholders on the proposed changes for a period of six weeks to end on 18th July 2014, be agreed.
- (iii) That the responses to the consultation be presented to Schools Forum at its meeting in September 2014.

9. Dedicated Schools Grant Outturn 2013/14

A report of the Interim Director of Children's Services was submitted on financial data in respect of the Schools Budget for the 2013/14 financial year which ended 31st March, 2014.

The Children's Services Finance Manager presented the report and in doing so made particular reference to paragraph six and table one of the report submitted. She stated that the DfE could review the accumulative amounts in the DSG Reserves and if they consider these amounts to be excessive, the balance would be removed. It was considered to be important to establish a spending plan to ensure that any accumulative amounts were spent effectively.

In response to a question raised by a Primary School Headteacher representative and for clarity to all Members the Children's Services Finance Manager confirmed that there was specific criteria against which DSG reserve monies could be allocated.

A Primary School Headteacher representative made a suggestion of providing additional financial support to the Outreach Support provided by the Pupil Referral Unit. The Children's Services Finance Manager agreed to take this suggestion back and explore the options within the DSG Regulations.

Arising from a question raised the Acting Assistant Director of Children's Services (Education Services) reiterated that there were restricted criteria against which DSG reserve monies could be used and these criterion were mainly related to the delivery of frontline services to children and not in relation to management or training requirements.

The Children's Services Finance Manager suggested the possibility of allocating any part of the £5.8m equally to Schools as part of the lump sum allocations which would protect levels of Schools Minimum Funding Guarantee and prevent destabilising individual school budgets.

The Interim Director of Children's Services stated that this issue had been discussed at the Secondary Headteachers meeting and possible suggestions made included providing parent support advisors at Primary Schools and providing additional support to teenage groups that were considered to be under achieving.

Members expressed their interest in the possibility of the additional lump sum allocation option and a discussion was had in relation to using the additional funding to help fund the equal pay loans that was currently being paid by most schools. It was considered that all options needed to be transparent and fair to all sectors.

The Interim Director of Children's Services requested Members to submit any idea's or suggestions on how they considered the funding to be best allocated to the Acting Assistant Director of Children's Services (Education Services) so that these options could be considered and discussed at Budget Working Group. A further report highlighting the different eligible options available would be submitted to Schools Forum in October 2014.

Arising from a question raised by the Chair, it was stated that those schools that had ended the year in deficit would have the amount top-sliced from their new year budgets and that Children's Services Accountancy would continue to work with the Schools to try and resolve any issues presented in 2014/15.

Resolved

- (i) That the report submitted in relation to the 2013/14 outturn in respect of the Schools Budget which was funded by the DSG and the planned use of the centrally retained roll forward as indicated in Table 1 of the report, be noted.

- (ii) That Members be requested to submit their suggestions on how the DSG Reserve funding should be allocated to the Acting Assistant Director of Children's Services (Education Services) for these options to be considered and discussed at Budget Working Group.
- (iii) That a further report highlighting the different options available in which the DSG money could be allocated be submitted to the Forum in October 2014.

10. Combined Services Budget Outturn 2013/14

A report of the Interim Director of Children's Services was submitted on financial data in respect of the Combined Services Budget for the 2013/14 financial year which ended on 31st March 2014.

Following the presentation of the report and in response to a question raised, the Children's Services Finance Manager stated that in line with the Schools Funding Reforms the amounts currently allocated to each activity could not be increased or inflated. However budgets from one activity could be diverted to another.

Primary School Headteacher representatives expressed their thanks and gratitude to the services that were provided by the Domestic Abuse and Referrals Team (DART) and the Schools Information Governance Officer (SIGO) and stated that the support received was commendable and that they would highly recommend both services.

Resolved

That the report submitted in respect of the Combined Services Budget outturn for 2013/14 and the on-going budget set aside to continue the projects in 2014/15, be noted.

11. Dates of Future Meetings

Resolved

That the date of the next meeting, 8th July, 2014, be noted.

The meeting ended at 6.50 pm.

CHAIR

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Dudley’s School’s Delegated Reserves 2013/14

Purpose of Report

1. To provide Schools Forum with financial data in respect of Dudley’s school reserves for the financial year ended 31 March 2014.

Budget Working Group Discussed

2. Yes – 2 July 2014.

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. Schools 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.

Action for Schools Forum

5. To note Dudley’s 2013/14 detailed school reserves at 31 March 2014 attached at Appendix A. These reserves are included in the Consistent Financial Reporting (CFR) data that is due for submission to the DfE on 18 July 2014 for validation, and will subsequently be available to the public within the S251 outturn document which will be published as national statistics during Autumn 2014.

Attachments to Report

6. Appendix A - List of Dudley’s School Delegated Reserves at 31 March 2014.

Sue Coates
Senior Principal Accountant
20 June 2014

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Dudley’s School’s Delegated Reserves 2013/14

Purpose of Report

1. To provide Schools Forum with financial data in respect of Dudley’s schools reserves for the 2013/14 financial year ended 31 March 2014.

Background

2. The Dedicated Schools Grant (DSG) funds the Schools Budget. The Schools Budget is a combination of centrally retained budgets from the Schools Block, Early Years Block and High Needs Block of the DSG together with the ISB (Individual Schools Budget).
3. The ISB relates to the delegated budgets to schools.

DSG Out-turn for 2013/14

4. For the 2013/14 financial year the DSG was £234.323m. The year-end position recorded the DSG net expenditure at £230.848m which was reported in detail to Schools Forum at the meeting on 3 June 2014 with actions agreed.
5. For the purposes of declaring the DSG outturn, the amount of Individual Schools Budget (ISB) actually distributed to schools is regarded, for DSG purposes, as spent by the authority once it is deployed to schools’ budget shares. Thus whilst the ISB element of the DSG can be under-spent this is recorded as schools roll-forwards, which for 2013/14 is £7.663m. This was discussed at the Schools Forum meeting on 3 June 2014 at which time the detailed analysis of schools reserves was not available and is now attached as Appendix A.

Individual Schools Budgets – DSG Expenditure

6. Table 1 summarises the schools opening reserves of £19.893m at 1.4.2013. Of this £10.939m was utilised during 2013/14 before the 2013/14 roll-forwards of £7.663m were added at 31.3.2014. Giving the total school delegated reserves at 31.3.2014 of £16.617m; a net reduction of £3.276m.
7. Of the two schools where an unplanned in year deficit arose at the financial year end, Coseley secondary school are in the process of requesting a licensed deficit to support their ongoing forecast budget deficit position, which is as a result of falling pupil numbers.

8. A licensed deficit as prescribed in Section 4.9.2 of the LMS Scheme for Financing is funded by drawing on the collective surplus of school balances. An application for a licensed deficit must be endorsed by the Chair of Schools Forum and the Cabinet Member for Children's Services in the interest of Coseley School and other maintained schools who fund the licensed deficit arrangement. Further information will be provided at the meeting.
9. A detailed list of reserve balances for each school is attached at Appendix A to this report. These reserves are included in the Consistent Financial Reporting (CFR) data that is due for submission to the DfE on 18 July 2014 for validation, and will subsequently be available to the public within the S251 outturn document which will be published during Autumn 2014.

Table 1 – Dudley's School Reserves from Delegated Budgets

Reserve Type	2012/13 £	2013/14	Net Variance £
Single Status & Equal Pay Reserve	6,046,618	2,228,784	-3,817,834
Specific Contingency	7,731,740	8,269,184	537,444
VA/Foundation Capital Projects	2,984,352	2,952,486	-31,866
LA Capital Projects	3,223,675	3,058,602	-165,073
Approved Capital Loans	-302,800	-203,200	99,600
Reserves to Balance Budget	209,724	311,655	101,931
Total	19,893,309	16,617,511	-3,275,798

Finance

10. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2013.
11. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.
12. From 1 April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

13. 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

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

Recommendation

15. Schools Forum to note:

- The detailed School Reserves at 31 March 2014, as listed at Appendix A to this report, before publication by the DfE.
- That due to falling pupil numbers and a forecast deficit budget position, Coseley School will be submitting an application for a licensed deficit. This will require endorsement by the Chair of Schools Forum and the Cabinet Member for Children's Services on behalf of Coseley School and other maintained schools, who fund the licensed deficit.



Pauline Sharratt
Interim Director of Children's Services

Contact Officer: Karen Cocker, Children's Services Finance Manager
Karen.cocker@dudley.gov.uk Tel: 01384 815382

DUDLEY SCHOOL RESERVES 2013-14 YEAR END								
SCHOOL	Equal Pay Reserve	Specific Contingency Reserve	Capital Schemes (Boarding)	Approved Capital Schemes	Reserves to balance future years budget	TOTAL Reserves before approved loans	Approved Loans	TOTAL Reserves after approved loans
	£	£	£	£	£	£	£	£
NURSERY								
NETHERTON PARK NURSERY	130,927	43,871	0	0	0	174,798	0	174,798
PRIMARY								
ALDER COPPICE	30,000	33,158	0	0	0	63,158	0	63,158
AMBLECOTE	0	83,037	0	0	0	83,037	0	83,037
ASHWOOD PARK	0	91,168	0	0	0	91,168	0	91,168
BELLE VUE	0	25,982	0	0	0	25,982	0	25,982
BLANFORD MERE	44,811	22,154	0	0	0	66,965	0	66,965
BLOWERS GREEN	22,410	48,170	0	0	0	70,580	0	70,580
BRIERLEY HILL	0	73,361	0	0	0	73,361	0	73,361
BROCKMOOR	0	74,816	0	0	0	74,816	0	74,816
BROMLEY-PENSNETT	0	58,164	0	10,963	0	69,127	0	69,127
BROMLEY-HILLS	0	30,361	0	0	0	30,361	0	30,361
BROOK	0	68,017	0	59,679	0	127,696	0	127,696
CASLON	0	52,640	0	0	0	52,640	0	52,640
CHRIST CHURCH	0	122,280	0	0	0	122,280	0	122,280
CHURCH OF ASCENSION	0	74,850	0	720	0	75,570	0	75,570
CE ST EDMUND & ST JOHN	40,000	78,833	0	80,000	0	198,833	0	198,833
COLLEY LANE	0	87,934	0	55,000	0	142,934	0	142,934
COTWALL END	0	78,690	0	0	0	78,690	0	78,690
CRADLEY CE	40,000	63,033	0	81,909	0	184,942	0	184,942
CRESTWOOD PARK	45,064	49,524	0	32,000	0	126,588	0	126,588
DAWLEY BROOK	0	76,938	0	40,000	0	116,938	0	116,938
DINGLE	0	52,926	0	0	0	52,926	0	52,926
DUDLEY WOOD	0	104,968	0	30,000	0	134,968	0	134,968
FAIRHAVEN	0	58,472	0	0	0	58,472	0	58,472
FOXYARDS	2,558	18,354	0	0	0	20,912	0	20,912
GIGMILL	0	121,988	0	53,676	0	175,664	0	175,664
GLYNNE	0	100,009	0	9,945	0	109,954	0	109,954

SCHOOL	Equal Pay Reserve	Specific Contingency Reserve	Capital Schemes (Boarding)	Approved Capital Schemes	Reserves to balance future years budget	TOTAL Reserves before approved loans	Approved Loans	TOTAL Reserves after approved loans
GREENFIELD	0	68,749	0	0	0	68,749	0	68,749
HALESOWEN CE	30,000	48,963	0	75,403	0	154,366	0	154,366
HAM DINGLE	0	66,684	0	50,000	0	116,684	0	116,684
ST MARGARTS AT HASBURY CE	0	36,959	0	0	0	36,959	0	36,959
HAWBUSH	0	79,556	0	40,000	0	119,556	0	119,556
WOODSIDE COMMUNITY SCHO	0	46,726	0	0	0	46,726	0	46,726
HOB GREEN	0	32,938	0	0	0	32,938	0	32,938
HOWLEY GRANGE	139,626	79,888	0	37,143	0	256,657	0	256,657
HUNTINGTREE	34,597	104,099	0	203,493	0	342,189	0	342,189
HURST GREEN	0	24,785	0	100,000	0	124,785	0	124,785
HURST HILL	0	62,165	0	1,019	0	63,184	0	63,184
JESSONS CE	25,354	148,283	0	62,341	0	235,978	0	235,978
KATES HILL	0	1,646	0	0	0	1,646	0	1,646
LAPAL	0	84,529	0	15,000	0	99,529	0	99,529
LUTLEY	75	92,397	0	46,000	0	138,472	0	138,472
MAIDENSBRIDGE	0	3,036	0	0	0	3,036	0	3,036
MANOR WAY	0	42,009	0	0	0	42,009	0	42,009
MILKING BANK	0	122,851	0	30,000	0	152,851	0	152,851
MOUNT PLEASANT	0	101,636	0	37,656	0	139,292	0	139,292
NETHERBROOK	0	133,100	0	0	0	133,100	0	133,100
NETHERTON CE	0	74,668	0	0	0	74,668	0	74,668
NEWFIELD PARK	0	98,977	0	1,772	0	100,749	0	100,749
NORTHFIELD ROAD	0	124,092	0	0	0	124,092	0	124,092
OLDSWINFORD CE	0	113,870	0	964	0	114,834	0	114,834
OLIVE HILL	0	53,622	0	0	0	53,622	0	53,622
OUR LADY & ST KENELM	50,000	42,247	0	0	0	92,247	0	92,247
PEDMORE CE	20,000	47,770	0	50,000	0	117,770	0	117,770
PETERS HILL	0	131,777	0	0	0	131,777	0	131,777
PRIORY	0	167,513	0	238,000	0	405,513	0	405,513
QUARRY BANK	0	94,575	0	0	0	94,575	0	94,575
QUEEN VICTORIA	0	2,490	0	0	0	2,490	0	2,490
REDHALL	0	97,957	0	37,654	0	135,611	0	135,611

SCHOOL	Equal Pay Reserve	Specific Contingency Reserve	Capital Schemes (Boarding)	Approved Capital Schemes	Reserves to balance future years budget	TOTAL Reserves before approved loans	Approved Loans	TOTAL Reserves after approved loans
RIDGE	0	56,207	0	0	0	56,207	0	56,207
ROBERTS	50,000	125,103	0	56,189	0	231,292	0	231,292
RUFFORD	0	83,780	0	30,000	0	113,780	0	113,780
RUSSELLS HALL	0	75,592	0	0	0	75,592	(12,000)	63,592
SLEDMERE	0	23,511	0	0	0	23,511	0	23,511
ST JAMES CE	46,500	46,395	0	0	0	92,895	0	92,895
ST JOSEPHS RC STBGE	60,000	49,264	0	0	0	109,264	0	109,264
ST MARKS CE	0	70,530	0	15,000	0	85,530	0	85,530
ST MARYS CE	0	49,829	0	0	0	49,829	0	49,829
ST MARYS RC	95,937	64,810	0	5,948	0	166,695	0	166,695
STRAITS	0	16,855	0	0	0	16,855	0	16,855
TENTERFIELDS	6,000	60,918	0	0	0	66,918	0	66,918
THORNS PRIMARY	0	58,361	0	0	0	58,361	0	58,361
WALLBROOK	0	81,978	0	0	0	81,978	0	81,978
WITHYMOOR	0	107,841	0	88,000	0	195,841	0	195,841
WOLLESCOTE	0	148,050	0	23,000	0	171,050	0	171,050
WRENS NEST	80,000	43,939	0	0	0	123,939	0	123,939
SECONDARY								
WORDSLEY	150,532	205,994	0	0	0	356,526	0	356,526
CASTLE HIGH	150,000	441,193	0	83,479	119,115	793,787	0	793,787
COSELEY	0	-59,064	0	0	0	(59,064)	0	(59,064)
CRESTWOOD	74,097	97,494	0	32,000	58,540	262,131	0	262,131
DORMSTON	206,811	289,125	0	3	0	495,939	0	495,939
ELLOWES	0	117,851	0	0	0	117,851	(191,200)	(73,349)
PEDMORE TCCS	66,988	165,516	0	38,678	0	271,182	0	271,182
HILLCREST	253,310	63,381	0	672,984	0	989,675	0	989,675
LEASOWES	0	78,989	0	0	134,000	212,989	0	212,989
OLDSWINFORD	0	13,921	2,952,486	0	0	2,966,407	0	2,966,407
RIDGEWOOD	61,000	152,632	0	147,447	0	361,079	0	361,079
SUMMERHILL	164,141	265,278	0	13,781	0	443,200	0	443,200
THORNS	60,000	249,118	0	0	0	309,118	0	309,118

SCHOOL	Equal Pay Reserve	Specific Contingency Reserve	Capital Schemes (Boarding)	Approved Capital Schemes	Reserves to balance future years budget	TOTAL Reserves before approved loans	Approved Loans	TOTAL Reserves after approved loans
SPECIAL								
BRIER	0	117,144	0	66,885	0	184,029	0	184,029
HALESBURY	0	93,168	0	50,000	0	143,168	0	143,168
OLD PARK	0	203,017	0	0	0	203,017	0	203,017
PENS MEADOW	0	104,611	0	80,000	0	184,611	0	184,611
ROSEWOOD	0	14,349	0	0	0	14,349	0	14,349
SUTTON	48,046	172,824	0	174,871	0	395,741	0	395,741
WOODSETTON	0	98,358	0	0	0	98,358	0	98,358
PUPIL REFERRAL UNITS								
CHERRY TREES PRU	0	-2,933	0	0	0	(2,933)	0	(2,933)
SYCAMORE PRU	0	0	0	0	0	0	0	0
THE MERE	0	0	0	0	0	0	0	0
SUMMARY								
NURSERY TOTAL	130,927	43,871	0	0	0	174,798	0	174,798
PRIMARY TOTAL	862,932	5,343,347	0	1,698,474	0	7,904,753	(12,000)	7,892,753
SECONDARY TOTAL	1,186,879	2,081,428	2,952,486	988,372	311,655	7,520,820	(191,200)	7,329,620
SPECIAL TOTAL	48,046	803,471	0	371,756	0	1,223,273	0	1,223,273
PRU TOTAL	0.00	(2,933.00)	0.00	0.00	0.00	(2,933)	0.00	(2,933)
TOTAL	2,228,784	8,269,184	2,952,486	3,058,602	311,655	16,820,711	(203,200)	16,617,511

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Dudley’s Behavioural Pupil Referral Unit Review and Restructure

Purpose of Report

1. To provide Schools Forum with the latest position in respect of the Pupil Referral Unit behavioural service (Sycamore Short Stay School) review and restructure following the implementation of the 2013/14 DfE school funding reforms.

Discussed at HTCF – BWG

2. Yes - 2 July 2014.

Schools Forum Role and Responsibilities

3. The Schools Forum Regulations 2013 include a section on 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.

The authority may consult the forum on such other matters concerning the funding of schools as they see fit.

Actions for Schools Forum

4. For Schools Forum to note the information update in the respect of the Pupil Referral Unit review and restructure.

Attachments to Report

5. Appendix A - Sycamore Short Stay School Consultation responses

Laura Jones Moore/Chris Derham
Principal Accountant/PU Manager
23 June 2014

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Dudley’s Behavioural Pupil Referral Unit Review and Restructure

Purpose of Report

1. To provide Schools Forum with the latest position in respect of the Pupil Referral Unit behavioural service (Sycamore Short Stay School) review and restructure following the implementation of the 2013/14 DfE school funding reforms.

Background

2. At the March 2013 Schools Forum meeting the Dedicated Schools Grant budget planning report outlined the requirement for the local authority to consult with Schools Forum in respect of those functions relating to the schools budget, and in particular, the arrangements for the use of Pupil Referral Units and the education of children otherwise than at school was discussed.
3. With the introduction of the 2013/14 school funding reforms a review and restructure of Dudley’s behavioural Pupil Referral Units was required due to the low number of places commissioned this has had an adverse impact on the funding arrangements for the Sycamore Short Stay School from 2013/14 which has made the transition from a centrally funded service to a delegated place led provision significantly more financially challenging. An initial report was presented in July 2013 with further update in December 2013.

2013/14 School Funding Reforms

4. As part of the national School Funding Reforms there have been a number of significant funding changes to affect Pupil Referral Units (PRUs). In Dudley, this applies to the Sycamore Short Stay School (Behaviour PRU) and Cherry Tree Learning Centre (Emotional and Medical PRU).
5. From April 2013 PRUs now have:
 - a. A similar autonomy over budget and staffing decisions to maintained schools and access to freedoms offered under Academy status. In particular:
 - The management committees of PRUs will have delegated budgets together with responsibility for all other financial decisions necessary to manage and spend budgets effectively, such as signing contracts and ensuring accurate accounts are maintained. They will have the power to carry forward deficit or surplus budget balances at the year end.

- PRUs have primary responsibility for all decisions about the recruitment and management of staff (including appointing, appraising, suspending or dismissing members of staff) and this responsibility will sit with the management committee of a PRU, rather than the local authority. As with community schools, however, the local authority as the employer will carry out the actual appointments of staff, based on the Management Committee's decisions and the local authority will remain the employer of staff in PRUs and will continue to be responsible for agreeing pay and conditions of employment.
 - The PRU Management Committee will be required to meet the requirements of the Consistent Financial Reporting (England) Regulations 2012 and will be responsible to satisfy the requirements of the Schools Financial Value Standard (SFVS).
- b. For the behavioural PRU, all direct state-funded Alternative Provision institutions (to include PRUs) now receive base funding of £8,000 per planned place, topped up by funding from the commissioning local authority or school for each pupil admitted to the PRU. There is however some indications from the DfE that this may be increased to £10,000 at some point in time. Medical and Emotional PRUs (Cherry Tree Learning Centre) are now funded on a historical basis until such time that the DfE decide on an appropriate funding methodology.

Update on Sycamore Short Stay School Review

6. Currently, the Sycamore Short Stay School is operating across two locations. Primary provision from the Mere Site and Secondary provision from the Sycamore Green Site. The Abberely Site that provided provision to secondary aged pupils was closed at the end of the spring 2014 term. The Mere site is scheduled to close to Primary pupils and staff at the end of this term. Therefore, from the 1 September 2014 all behaviour provision will be located on a single site at Sycamore Green.
7. A proposed staffing restructure that was based on a 32 place (20 secondary/12 primary) single site provision, including a range of Outreach Work to mainstream school, was presented to staff / union colleagues as part of the ongoing consultation. This consultation closed on 21 May. Responses from staff and unions were presented at a subsequent Management Committee Meeting (Appendix A) with a decision taken to proceed with the proposed structure as planned. This decision was endorsed by Directorate Strategic Leadership Team. Staff and unions have been informed and an agreed time line is in place for selection interviews and slotting in of staff (Appendix A). The location of all behaviour provision onto a single site and new staffing structure are key factors in ensuring a more cost effective service that incorporates a more flexible and targeted staffing resource.
8. Funding for a further 20 secondary places has been identified within the high needs block to be distributed across the secondary townships.

9. As recorded at the December 2013 Schools Forum, Primary Head agreed to de-delegate the equivalent of a single pupil basic led funding amount of £3,124 per school in order to maintain Primary Outreach work for 2014/15. Secondary Heads through Fair Access Panel Townships are currently considering their support requirements for 2014/15 as part of Inclusion development work.
10. Management Committees are in place for both Cherry Tree Learning Centre and the Sycamore Short Stay School in line with DfE requirements. Both committees have a membership of 11, which consists of school, community, Local Authority, staff and parent members. In line with DfE requirements they are working towards fully delegated powers although in the case of the Sycamore Short Stay School the Local Authority has retained an overview given the current projected budget deficit. The Governance Team have been instrumental in providing ongoing support during this transitional period.
11. Funding arrangements for Emotional and Medical PRUs (Cherry Tree Learning Centre) still remain as before, with no further news on a funding formula from the DfE. Cherry Tree Learning Centre will therefore continue to be funded on a historical basis in respect of the 76 places identified in September 2012. Discussions are currently being held with the local authority in respect of the variations in pupil numbers and the degree of need being experienced since 2012/13.

Financial Support for PRUs

12. As outlined at the July and December 2013 Schools Forum meetings, Dudley's behavioural PRU (Sycamore Short Stay School) was under review to ensure the structure and the service are fit for purpose and in line with the new funding arrangements. As, however, the restructure would not be complete until September 2014 then, as an interim measure, the Director of Children's Services outlined the need to provide additional financial support from the Dedicated Schools Grant to the Sycamore Short Stay School on a contingency basis over and above the place plus top up funding approach. This is permitted within the School Finance Regulations.
13. The support from the contingency budget for 2013/14 was agreed at £266,086, the actual support required from the contingency was £219,217, a reduction of £46,869 due to vacancy savings and careful management.
14. For 2014/15, the support from the contingency budget will reduce to £105,198. This reflects the planned service restructure and realignment which is effective from 1 September 2014. The current forecast suggests that all of the contingency will be required this financial year.
15. In providing financial support to the behaviour PRU from the contingency budget does mean that any financial decisions made by the Management Committee must be within the financial framework of funding approved and that the Sycamore Short Stay School will not have a roll forward, surplus or deficit, for 2014/15.
16. From April 2014 maintained primary schools agreed to de-delegate funding of £234,285 to support the primary outreach function from the Sycamore Short Stay School. As part of the de-delegated services, an in year update and final year end

report will be provided for 2014/15.

17. There is also a plan to trade the secondary outreach function from September 2014 with an expected income target of £86k for 2014/15. This strategy is necessary to support the proposed staffing structure.

18. A fundamental part of the restructure plans for the Sycamore Short Stay School is that by 2015/16 the service is fully sustainable financially without the support of the local authority's contingency budget. The indicative figures for 2015/16 indicate that the budget will be in balance; a further update will be provided to Forum in the Spring 2015 term. The indicative forecast assumes that funding will continue to be allocated on the place plus methodology for 32 places at £8,000 per place with top up funding based on a Band F of £12,819.

Finance

19. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2013.

20. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.

21. From 1 April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

22. 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

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

Recommendation

Schools Forum to note:

- The updated position of the Sycamore Short Stay School following planned relocation onto a single site and staffing restructure.
- That a further update will be provided in the Spring 2015.



Pauline Sharratt

Interim Director of Children's Services

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Sycamore Short Stay School

Staffing Restructure Proposal linked to the
relocation of Abberley Street Site and Mere
Site onto the Sycamore Green Site

June 2014

Consultation Responses

Sycamore Short Stay School Consultation Responses

Following the consultation meeting on Tuesday 8th April, copies of the proposed staffing structure and implementation plan was distributed to staff and union colleagues. The consultation closed on Wednesday 21st May. In total, 12 separate responses were received, including 2 from union colleagues. I have arranged the questions and responses into the following areas:

Voluntary Redundancy
SEN Allowance / TLRs
Job Descriptions
Leadership and Management
Organisation
Secondments
Other points raised

Voluntary Redundancy

Q. Is it too late for me to apply for voluntary redundancy?

A. No. If you are employed within an 'at risk area' you can apply for voluntary redundancy.

SEN Allowance / TLRs

Q. Clarification requested regarding SEN allowance on Page 4 of the consultation document 'All teaching staff receiving the lower SEN allowance'

This appears to contradict the latest School Teachers Pay and Conditions Document that introduced a change to the determination and value of SEN Allowance payments. With effect from 01/09/10 the former SEN Higher and Lower allowances have been replaced by a spot value which will fall within a specified range.'

So, would the 'spot value' referred to in the letter not have been applied to all teachers throughout Dudley in 2010?

A. Yes you are correct the historical SEN allowance was replaced by a spot point and applied to all teaching staff.

Q. Request to reconsider the decision for teaching staff currently on historical 2 SEN points to retain this arrangement in recognition of our expertise, long-term commitment and innovative approach.

A. Whilst I fully understand disappointment at the proposal to bring all teaching staff to the same SEN spot point, I have had to be mindful of ensuring fairness for all teaching staff and ensuring the budget balances. The majority of teaching staff across sites have been on the lower SEN point and whilst, as outlined, at the consultation meeting, it would be good for all teaching staff to receive the higher SEN allowance, the implications would potentially be job losses further down the line. I have attempted with the proposed staffing structure to ensure

that all colleagues had a post wherever possible. I have also been mindful of comparison with similar such provision (PRUs and Special Schools) in neighbouring areas, evidence clearly indicates the lower SEN point is awarded.

The LA safeguarding of such allowances will be applied for a designated period.

Q. .The HLTA J/D specifies that the SEN allowance will be paid but the Level 3 J/D does not, could you confirm that both positions are subject to the SEN allowance.

A. I can confirm that both positions will receive a SEN allowance

Q. At the meeting with staff at the start of the consultation it was agreed that the lunchtime role would be made redundant, when will staff get their figures for their redundancy payment.

A. There is only one member of staff on a lunchtime contract (Lunchtime Supervisor). All other staff are on a supply / casual arrangement therefore no redundancy payments will be made.

Q. The issue of funding was raised; staff are concerned that they may be put at risk because funding is withdrawn when at present there are 2 groups.

A. No Teaching Assistant or HLTA posts are to be placed 'at risk'. Funding is based on pupil numbers not class groups.

Q. Clarification required regarding protection of management allowance as a result of potential loss of a TLR allowance

A. Any colleague who lost a TLR allowance as a result of the staffing restructure would have LA safeguarding of this allowance for up to three years.

Q. The arithmetic in regard to the number of teachers in the proposed staffing structure seems to prejudge certain outcomes by not allowing for an existing part time TLR holder to have a realistic chance of securing a TLR post in the new structure. We would like some clarification on this please, especially given the apparent considerable overlap in current and future job descriptions although with this, a projected cut in salary. There must be a genuine equal opportunity for all within the designated group to secure a TLR.

A. All teachers regardless of part time or full time have the opportunity of securing a TLR post within the new structure. The job description for the new posts have not yet been released other than the job outlines in the consultation document. I can confirm that the new TLR outreach post will carry a significant degree of increased responsibility compared to the old TLR post – reflected in the line management of a higher number of staff and having a significant strategic overview and being a member of the SMT. The post is initially ring fenced to those staff currently on a TLR allowance and will be open to part time or full time staff. The outcome of the selection process could result in one or combinations of more than one colleague appointed.

Job Descriptions

Q Query regarding current job description that includes IT strand to a post - should this still be reflected in some way to proposed job description, given that many of the assessments undertaken are set up and operated online

A: All Teaching Assistants will have a generic job description but there will be some IT aspects incorporated within this job description.

Q. Query regarding current job descriptions and new proposed job descriptions for the Lead Outreach Teacher being 'overwhelmingly identical'

A. No new job descriptions have been released to date, only the job outline. However, I would suggest the degree of responsibility held evidenced by the number of colleagues the successful candidate will be line managing along with the strategic aspect, evidenced by being part of SMT give some initial indications as to the distinct differences.

Leadership and Management

The proposed staffing structure shows the current leadership points range and state that this is under review. You mentioned previously that confirmation regarding head and deputy salaries may be delayed and linked into LA leadership / management review.

Given that we have been identified as a school, I believe that the head and deputy salary ranges should be set according to STPCD (and not as LA leadership posts). Confirmation required:

Q. Whether my understanding of how the head and deputy salary ranges should be set is accurate?

A. You are correct in stating that Heads and Deputies scales should be set in line with STPCD 2013.

Q. Whether these ranges will be finalised along with the staffing structure and put in place for September?

A. In light of the expected imminent changes (September 2014) to Teachers Pay and Conditions including Heads / Deputies scales, HR have advised that salary ranges for the Head and Deputy within the new structure be determined following the release of this information. Any such arrangement would be backdated to 1st September 2014. Until this has been confirmed the salary ranges remain the same.

Q. What the proposed salary ranges for head and deputy are?

A. As outlined above, the Heads and Deputy ranges to be determined once the new Teachers Pay and Conditions information is available.

Q. I notice that in the Job Description for the post of Deputy Head is L3 -7 (under review). The original Job Description for the Deputy Head was L4 - 7. I had a look at the Pay and Conditions document, and from what I can understand the pay range should be over 5 points.

A. You are correct that a School deputy salary range should be based on a 5 point scale not a 4 point scale. This is due to the original organisation of the Service. Now we are moving towards a different arrangement, pay ranges need to be in line with Schools Heads and Deputies. HR have advised that given expected changes (September 2014) to Teachers Pay and Conditions including Heads / Deputies scales, that salary ranges for the Head and Deputy within the new structure be determined following the release of this information. Any such arrangement would be backdated to 1st September 2014. Until this has been confirmed the salary ranges remain the same.

Q. As I am already on L7, does this mean that I can no longer make any pay progression

A. You are correct that when you reach the top of your scale, unless it is reviewed and changes agreed to the salary range you reach the ceiling.

Q. With regard to the proposed staffing structure (Appendix 3 diagram), does the diagram for Assessment Unit posts link (via the black line) to the SSSS in terms of the funding stream being incorporated, or does it relate to line management of AU staff

A: This relates to the different funding streams. Line Management will remain the same.

Organisation

Q. Will staff have designated roles as at present there are 2 teams, Mere based and outreach, will this remain the same.

A. As outlined at the consultation meeting the initial intention will be gain preferences from colleagues as to Outreach / Classroom based. On an annual basis the Head will then draw up the balance of work in negotiation with colleagues, depending on service needs & skills match. The will be reviewed on an ongoing basis.

Q. Will staff be required to work across all age groups?

A. The emphasis will be on using colleagues' strengths and skills but it is likely that as part of a team approach, colleagues may on occasions be required to work across other areas. This will be negotiated with the Head.

Q. Two staff receive the payment for the Cover Supervisor role. Will this stay and will other staff be given the option.

A. There will be no cover supervisor role within the new structure and therefore any such arrangements will cease.

Q. What will the start and finish time of the day be, and will there be any individual negotiations around personal circumstances.

A. Start and finish times for the school day are being discussed with all staff to try and ensure a preferred agreement. 8.30am – 3.30pm with a 30 minute lunch break appears the preferred option for teaching and teaching assistants /HLTA. Administration Officers start and finish times are I believe still to be confirmed but will be based on the above with an additional 4.5 hours to add. It will be expected that staff work to the hours above. If there are occasional

issues that arise around start and finish times to the day these can be discussed with the Head.

Q. When will one to ones take place?

A. I understand that the Head has already held 1:1 meetings with staff.

Q. Posts have been pre determined, citing example of 0.6 post within proposed staffing structure that can only be held by current 0.6 post holder

A. No posts have be pre determined. In future, a member of staff on a full time contract may be part classroom based and part Outreach based so could be made up of different portions

Secondments

Q. What happens with any secondment arrangements?

A. Those secondments that have a finish date will cease as agreed. It is intended that the long standing HLTA, SEYS secondment post will be incorporated within the new staffing structure from September 2014. This will be confirmed with HR.

Other points raised

1. We feel that the new structure needs a pastoral role. Given the nature of the children in the centre we feel curriculum access needs to be supported by a holistic view of the child. we also feel that the role should cover the primary shared provision pupils as curriculum responsibility lies with the school and this is the area which we are trying to develop and expand. This role would link partnership with centre and therefore would be significant in developing the working practice of centre/partnership i.e. revolving door.

R. I have discussed with the Head and we understand the gap you have identified. It is something we are giving some thought to especially in light of the increasing number of pupils who are now subject to short term placements. This is an area we will look at in greater detail.

2. Concern raised about one deputy head being available to cover both halves of the school at one time and break out space in the secondary part of school. Will there only be one safe area as opposed to the two areas that currently exist in our present arrangement,

R. The organisation of the site to ensure a supportive and safe environment is one that I know the Head is looking at and discussing with staff. The point regarding use of break out spaces is well made and one that again I know is being looked at closely to ensure we maintain a safe and productive working environment for all.

3. Clearly the changes to the funding of short stay schools and connected outreach work produce particular challenges. Bringing Key Stages together on a single site no doubt offers the opportunity to make economies in overhead costs. However there must be some concern about bringing together a large group of children with a wide age range and with some of the most challenging behaviour on a single site. Does this not produce a greater likelihood of younger children potentially copying more difficult behaviour from older students? Are there not potential issues arising from a 'critical mass' being in one place at one time? These

issues will, we think, need to be kept under very careful review. We understand that KS4 provision is now made entirely via other routes. Is this subject to review and evaluation? What options are there in this model to reconsider should the current approach not deliver?

R. There has been considerable thought given to bringing pupils from three sites and different age ranges onto a single site. The building will be zoned off via fob access. Younger pupils will be taxed directly into the School and therefore it is unlikely there will be any contact with the older pupils other than those we choose to encourage. The numbers on site potentially will decrease and with an increase in space and better 'fit for purpose facilities / building it is anticipated it will be a positive move forward. You are right about keeping provision and options under constant review. A feature of this type of provision is the constant adaptations and changes being made.

4. Clearly mixed age classes are inevitable and have been an historical feature of the PRUs. We would though have potential concerns if these now spanned an even wider number of years in the new arrangements. Staff teaching children outside the age range for which they may have been trained or have experience of working with may need the opportunity to access further and specific CPD.

R. You are correct that pupils have been taught in mixed age groups. It is unlikely that mixed age groups will span a wider remit, the proposed restructure and location onto a single site will give us greater flexibility to perhaps look at grouping pupils more appropriate to their emotional maturity e.g. year 6 and year 7 rather than Year 7s with Year 8 and Year 9 as is the case currently. Staff skills will be paramount in attaching to a class / area of work.

5. It will be vital, not least from a safety point a view, that there is adequate staffing for all groups and also some reserve capacity. The overall removal off a deputy Head post clearly reduces total capacity even given a degree of extra flexibility that comes with bringing all provision together on one site.

R. Whilst a Deputy Head Post is lost we have retained an appropriate staffing level and give a high priority to ensuring a safe and well ordered environment.

6. We understand that discussions are underway in regard to potential VR with one of the senior teaching staff and are very glad that there would then be no compulsory redundancies among teachers. On the other hand, teachers at Sycamore have a high level of expertise in dealing with some of the most demanding pupils in the Borough and the suggestion that some staff would lose the salary equivalent of one of two of the old SEN points is something we would ask was reconsidered.

R. Rationale for the proposed staffing structure has been to try and ensure there was a post for all staff wherever possible. Whilst I fully recognise the high order of experience, skills and commitment of the colleagues who received the historical 2 SEN points in respect of 'consistency and fairness' towards all teaching staff allied to working within a balanced budget there were no other options other than allocate at the lower SEN spot point. To do anything otherwise would be to put another post 'at risk'. There are TLR opportunities for staff and I

would welcome applications from the staff concerned. Those staff, as you are aware would receive LA safeguarding for a designated period.

Summary

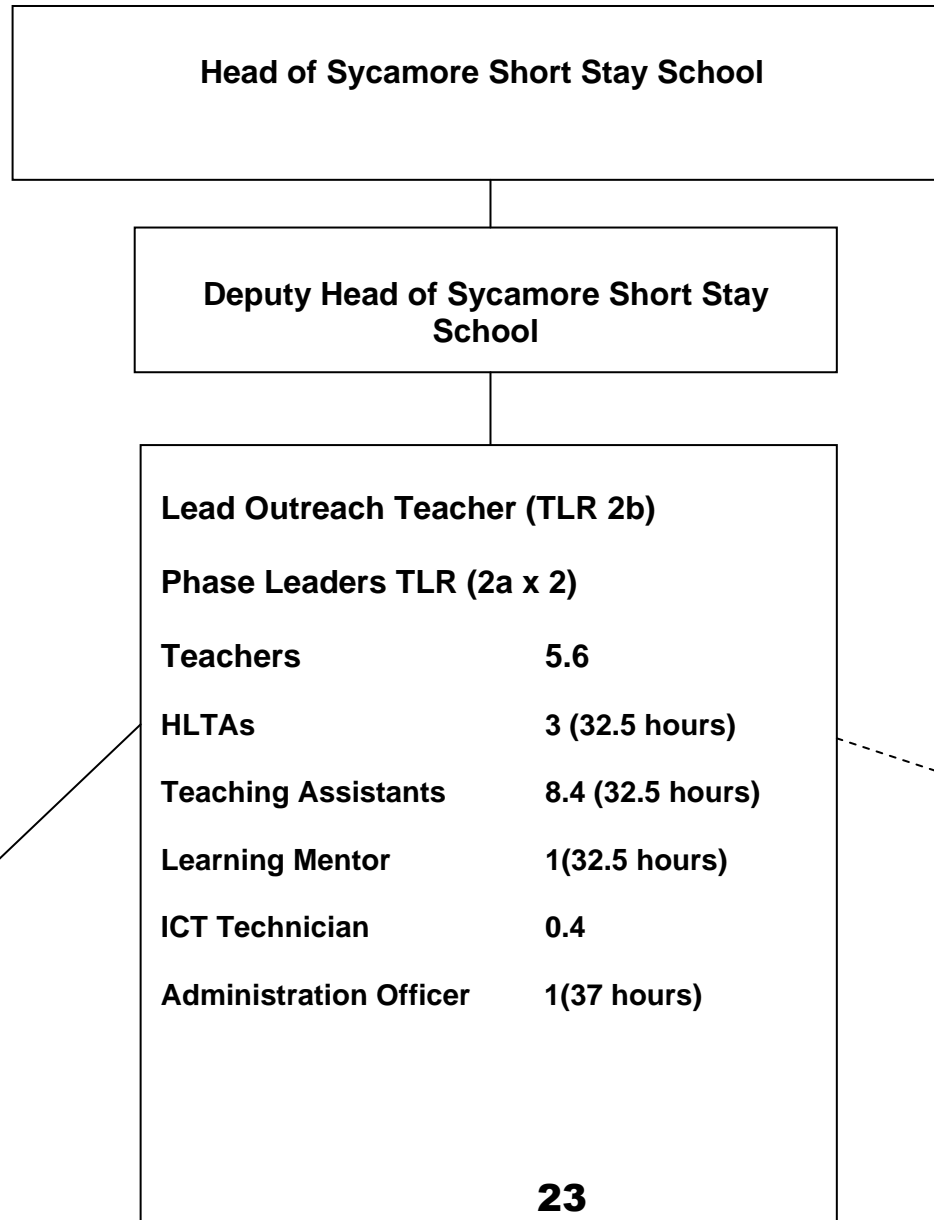
In addition to the responses received, three staff have expressed an interest in Voluntary Redundancy. All three staff are currently employed 'in areas at risk' (Deputy Head, Administration Officer and Lunchtime Supervisor). If these expressions of interests are progressed it would avoid Compulsory Redundancies. All other posts would therefore be via selection interview or the 'slotting in' process.

Following the consultation, it is proposed that there is no change to the original staffing proposal and that the attached staffing structure (appendix 1) including breakdown into Centre based staffing (appendix 2) and Outreach based staffing (appendix 3) along with the timeline below, are agreed as the final versions.

Timeline for Proposed SSSS Staffing Restructure and Implementation Plan

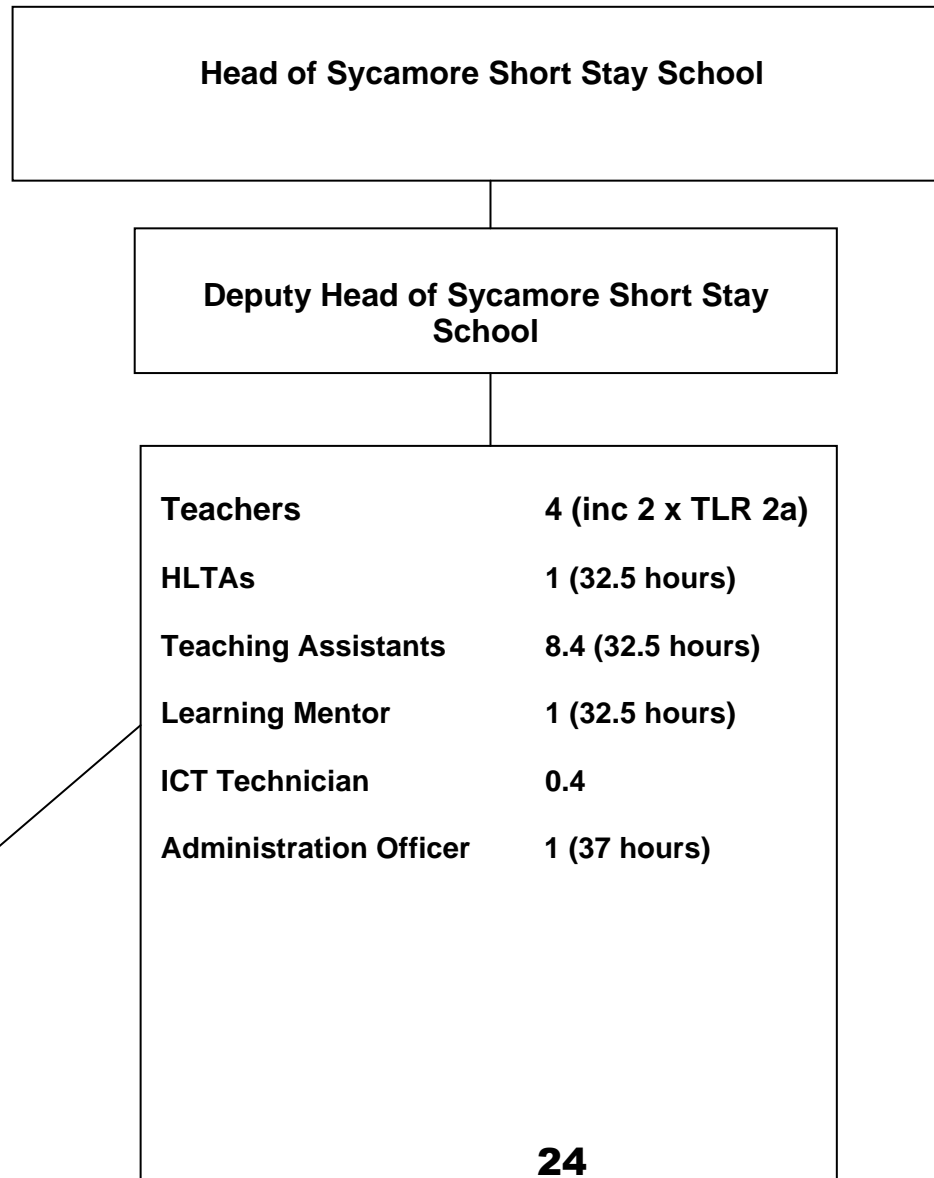
Consultation meeting with staff and unions (start of 20 working day consultation period)	Tuesday 8 th April 2014
Consultation closes	Wednesday 21 st May
Meeting with Management Committee / DSLT to discuss response to consultation and confirm final structure and next steps.	Wednesday 4 th June
Meeting with staff and unions to confirm response to consultation and any amendments to staffing structure and implementation plan	Thursday 5 th June
Finalised staffing structure in place. Job descriptions and person specifications for all posts made available to staff. Expressions of interest proforma and information to staff available.	Friday 6 th June
Expressions of interest invited for: <ul style="list-style-type: none"> • Lead Outreach Teacher (ring fenced to current TLR Outreach staff) • Primary / Secondary Phase Leaders (ring fenced to current TLRs and teachers) 	Week commencing Monday 9 th June
Closing date for expressions of interest for. <ul style="list-style-type: none"> • Lead Outreach Teacher Post • Primary and Secondary Phase Leaders Posts 	Monday 16 th June (9am)
Selection interview date for : <ul style="list-style-type: none"> • Lead Outreach Teacher Post • Primary and Secondary Phase Leaders Posts Post filled on selection criteria linked to specific person specification based on experience, skills and knowledge.	Thursday 19 th June
Review of staffing plan following selection interviews, 1:1 / group consultations with all staff regarding the new structure, where they fit in and written confirmation to all staff.	Week commencing Monday 23 rd June

Head of Centre to meet with staff to sign new Job Descriptions and confirm focus of school site / outreach work for 2014/15.	
Responsibilities agreed for any staff who have safeguarded Management Allowance	
Any posts not filled, to be advertised externally	Week commencing: Monday 23 rd June
Interview date for any vacant posts	To be confirmed
New staffing structure in place	September 2014
<p>Whilst it is intended to keep to the schedule listed above, it may be necessary to move dates due to unforeseen circumstances. If this is the case, staff will be given prior notice.</p>	
<p>Interview Panels</p>	
<p>Interview panels for the Deputy Head, TLR posts and any vacant posts will be made up of a combination of the Service Manager, Head of Centre and Management Committee members.</p> <p>Interview panels for the Administration Officers Post and ICT post will be from a combination of above, along with a suitable specialist professional e.g. Senior Administration Officer, Senior ICT specialist.</p>	



Back on Track Funded Posts
 Early Years HLTA Posts x 2
 Assessment Unit Teacher TLR 2a 0.6
 Assessment Unit TA 0.8

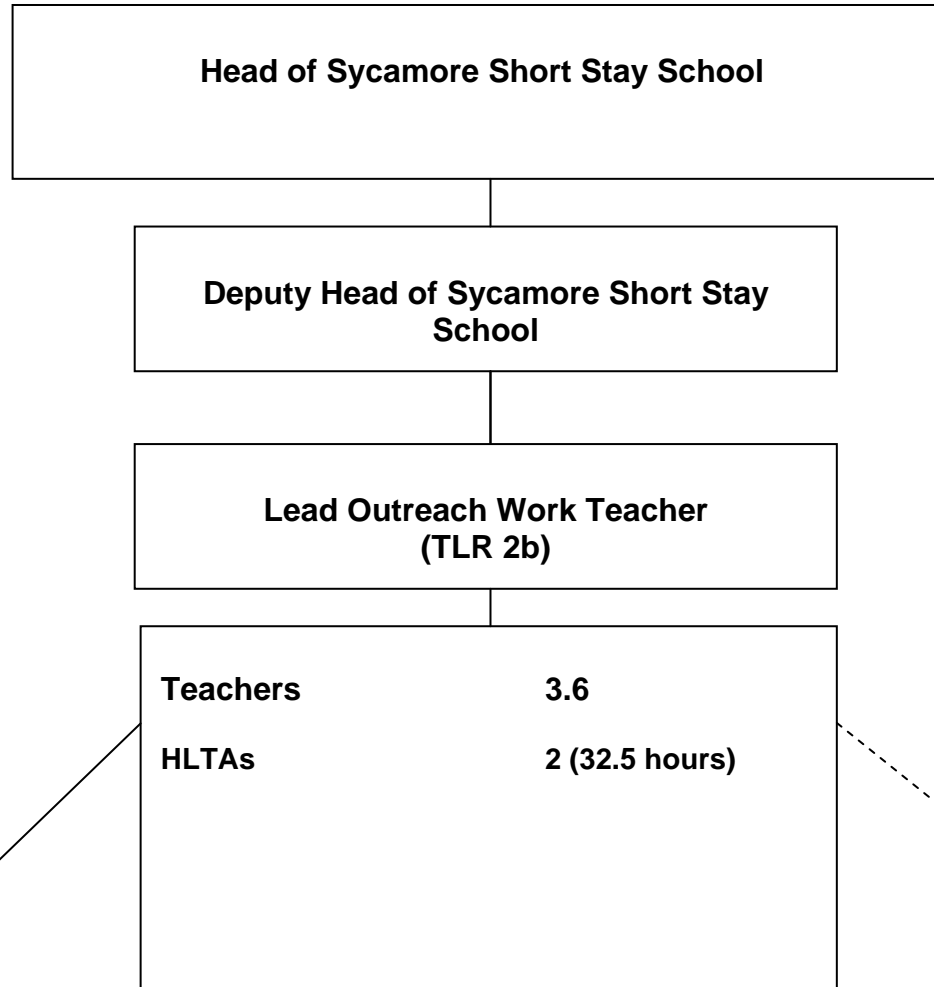
Youth Offending Service Funded HLTA Post



Back on Track Funded Posts

- Assessment Unit Teacher TLR 2a 0.6
- Assessment Unit TA 0.8

Appendix 3: Sycamore Short Stay School Final Staffing Structure - Outreach September 2014



Back on Track Funded Posts
Early Years HLTA Posts x 2

Youth Offending Service Funded HLTA Post

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children's Services

Financial Support from the High Needs Block for Rosewood Special School

Purpose of Report

1. To seek Schools Forum support for the local authority to provide financial assistance to Rosewood Special School in 2014/15 from the High Needs Block within the Schools Budget of the Dedicated Schools Grant.

Budget Working Group Discussed

2. Yes – 2 July 2014.

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. Schools 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 School and Early Years Finance (England) Regulations 2013 at Schedule 2 determines the classes or description of planned expenditure prescribed for the purposes of the School Budget of a local authority which maybe deducted from it to determine the Individual Schools Budget . Part 4 of Schedule 2 relates to Children and Young People with High Needs and paragraph 24 covers expenditure on special schools and pupil referral units in financial difficulty. The Regulation permits the use of the Schools Budget to be earmarked to cover expenditure on assisting special schools and pupil referral units (PRUs) in financial difficulty.
6. The Schools Forum Regulations 2012 include a section on the consultation on financial issues where the Authority may consult the forum on such other matters concerning the funding of schools as they see fit

Action for Schools Forum

7. For Schools Forum to note the information in the respect of Rosewood Special School's budget and to support the request for financial support for 2014/15 from the High Needs Block, as permitted by the Regulations.

Attachments to Report

8. None.

Huw Powell
Assistant Director for Education Services
23 June 2014

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Financial Support from the High Needs Block for Rosewood Special School

Purpose of Report

1. To seek Schools Forum support for the local authority to provide financial assistance to Rosewood Special School in 2014/15 from the High Needs Block within the Schools Budget of the Dedicated Schools Grant.

Background

2. Implementation of the School Funding Reforms introduced from April 2013 resulted in a radical change in the way in which all special schools and pupil referral units are now funded. Special schools receive funding for a number of places as determined by the Local Authority at £10k per place and an additional amount for each actual pupil based on assessment of their educational which is funded on a “real time” basis; a methodology referred to as place plus top up.
3. In 2013/14 Rosewood School received funding comprising of £610k for an average of 61 planned places and £579k High Needs top-up funding for actual pupils in school therefore total funding received £1,189k. For 2014/15 Rosewood School will receive £575k for an average of planned 57.5 places and the latest estimate for top up funding is £563k , total funding of approximately £1,138k (estimated reduction in funding of approximately £51k in 2014/15).
4. School census shows that Rosewood School numbers have fluctuated significantly in recent years, rising from 37 on roll in 2006 when it moved to its new site to a peak of 66 in 2012, before declining in 2013 to 56 in 2013 and 50 in 2014. There were only 40 pupils at Rosewood school at the start of the financial year, however latest projections indicate that Rosewood will have approximately 48 pupils from September 2014.
5. Predicting Special School numbers is problematic as there is little pupil population data that can be used. Only pupils with a statement of special educational needs can be placed in a special school, so it is partly dependent on statement referral rates. In addition, the SEN statutory guidance means that there is significant cross border placement that is outside of the control of the Local Authority or the school. In the past Rosewood has often been the eventual destination of children permanently excluded by primary schools. However, there have been no primary permanent exclusions in recent years.

6. This wide variation in pupil roll has a significant impact on the budget of a special school like Rosewood that caters for more complex needs. The value of their top-up funding typically ranges from £7,084 to £17,406, so the gain or loss of a pupil has a considerable impact on the school budget. Rosewood school has already experienced a reduction in High Needs top-up funding received due to this reduction in pupils at the school and has utilised most of the financial reserves that were held by the school. Rosewood ended the 2013/14 financial year with an in year surplus of approximately £3k and reserves of approximately £11k. However, neither the Local Authority nor the school provide any certainty regarding future pupil numbers or the level of need. Consequently, it would be advantageous for the school to have sufficient reserves to fund an additional member of staff in the event that additional pupils are placed at Rosewood.
7. As a result of the reduction in pupils the school is currently in the process of implementing a revised staffing structure in order to deliver the required curriculum for pupils at the school but within the constrained funding available.
8. The revised staffing structure is based on delivering a curriculum to pupils at a teaching staff ratio of 1:7 and requires a reduction of 5.8 full time equivalent staff (f.t.e) in school as shown in Table 1 below. This will achieve reductions in expenditure of £103k in 2014/15 and £206k in 2015/16.
9. Despite a proposed staffing restructure Rosewood School Governors are currently unable to set a balanced budget for 2014/15 given the estimated funding available and the timescales for implementation of the revised staffing structure. It is therefore proposed that additional funding of £45k be set aside from within the High Needs Block to be made available to Rosewood School at the end of 2014/15 financial year in the event that no additional pupils are placed in school and therefore insufficient funding is available within school to deliver the curriculum to pupils.
10. Budget projections for 2015/16 indicate that if 48 pupils remain at Rosewood School alongside the full year effect of savings arising from implementation of the revised staffing restructure then it may be possible for the School to set a balanced budget. However the financial position of the School will continue to be monitored and reviewed throughout 2014/15 and a further update will be brought to a future meeting of Schools Forum.
11. It is proposed that the financial strategy to support Rosewood School from the High Needs Block contingency budget of up to a maximum of £45k will be allocated for the 2014/15 financial year only, with any future year requests being considered at that time. Schools Forum is therefore requested to note the financial difficulties of Rosewood School and support the funding strategy for 2014/15.

Finance

12. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2013.
13. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.

14. From 1 April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

15. 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

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

Recommendation

17. Schools Forum is requested to:

- a. Note the current financial difficulties of Rosewood School as outlined in this report; and
- b. To support the local authority's financial strategy to provide Rosewood School with funding of up to £45,000 for the 2014/15 financial year from the High Needs Block contingency budget, which is available to assist Special School and Pupil Referral Units in financial difficulties.



Pauline Sharratt
Interim Director of Children's Services

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Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Feedback on the Consultation on School Funding Arrangements and Changes for 2015/16

Purpose of Report

1. To report consultation feedback in order that Schools Forum can approve the Interim Director of Children’s Services proposed changes to the school funding arrangements for mainstream schools prior to implementation for the 2015/16 financial year.

Budget Working Group Discussed

2. Yes – .2 July 2014.

Schools Forum Role and Responsibilities

3. The Director of Children’s Service is responsible for proposing and deciding on changes to the local funding formulae for Dudley schools. As part of this process, Schools Forum must be consulted and it is normal practice to discuss the proposals with Headteachers Consultative Forum – Budget Working Group.
4. Whilst the Director’s decision on this matter is final, Schools Forum members (excluding non school members other than the representative of the early years providers) are invited to vote in respect of the proposed changes before a final decision is reached.
5. The Schools Finance and Early Years (England) Regulations 2013 at Regulation 9 prescribes that for determining the budget shares etc for certain maintained schools and early the local authority must consult their schools forum and schools maintained by the authority of any proposed changes in relation to the factors and criteria taken into account, and the methods, principles and rules adopted.
6. The Schools Forums (England) Regulations 2012 at Regulation 8(10) prescribe that non-schools members, other than those who represent early years providers, must not vote on matters relating to the formulae to be used by the local authority to determine the amounts to be allocated to schools and early years providers in accordance with regulations made under sections 47 and 47a of the Act.

Action for Schools Forum

7. Following a period of consultation, to approve the Interim Director of Children's Services proposed changes to the school funding arrangements for mainstream schools effective from April 2015.

Attachments to Report

8. None

Sue Coates
Senior Principal Accountant
20 June 2014

Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children's Services

Feedback on the Consultation on School Funding Arrangements and Changes for 2015/16

Purpose of Report

1. To report consultation feedback in order that Schools Forum can approve the Interim Director of Children's Services proposed changes to the school funding arrangements for mainstream schools prior to implementation for the 2015/16 financial year

Background

2. At the meeting on 18 March 2014 Schools Forum were provided with details of a local consultation exercise in respect of proposed changes to school funding arrangements for mainstream schools effective from 1 April 2015.
3. The consultation covered two areas as summarised below:
 - Question 1 – Do you prefer Option 1 (25% clawback of gains) or Option 2 (no clawback of gains) in order to meet the cost of funding the Minimum Funding Guarantee in 2015/16?
 - Do you agree that any additional funding that becomes available within the school's budget should be allocated to funding for deprivation?
4. The consultation closes on 27 June 2014 and at 17 June nine responses were received as follows:
 - Five maintained primary schools.
 - Two Academy schools (secondary).
 - Two individual responses.
5. Table 1 below provides a brief summary of the responses received in respect of Questions 1 and 2 relating to proposed changes to the local school funding formula for 2015/16. A final update will be provided to Schools Forum at the meeting.

Table 1 – Questions 1 & 2 of Consultation on School Funding Arrangements and Proposed Changes for 2015-16

Qn No.	Detail	Response / Comments	Proposal
1	Do you prefer Option 1 (25% clawback of gains) or Option 2 (no clawback of gains) in order to meet the cost of funding the Minimum Funding Guarantee in 2015/16?	5 primary schools / 1 Academy (secondary) school/ 2 other –all agree. Option 2 (no clawback), 1 Academy (secondary) school – no opinion. <u>Comments:</u> <i>“We have had to give back our gains for 2 years so it is only fair that we now benefit from them - as per the intention”</i>	To remove the clawback of gains for 2015/16.
2	Do you agree that any additional funding that becomes available within the schools budget should be allocated to funding for deprivation?	5 primary schools / 2 Academy (secondary) schools / 2 other –all agree. <u>Comments:</u> <i>“The National Funding Formula will do little to increase levels of funding in Dudley. Any additional funding would be welcome but until the weightings for deprivation in the formula are increased it will fail to have any sustained impact. The decision taken when the Local Formula was changed two years ago caused huge turbulence in schools and Academies serving disadvantaged communities and continues to do so. The impact of those decisions are being felt year on year. It is immoral to leave the situation as it is and condemns another generation of disadvantaged students to an uncertain economic future.”</i>	To allocate any permanent funding that becomes available within the schools budget to funding for deprivation.

Proposal

6. The Director of Children's Service is responsible for proposing and deciding on changes to the local funding formulae for Dudley schools. As part of this process, Schools Forum must be consulted and it is normal practice to discuss the proposals with Headteachers Consultative Forum – Budget Working Group.
7. Whilst the Director's decision on this matter is final, Schools Forum members (excluding non school members other than the representative of the early years providers) are invited to vote in respect of the proposed changes outlined in Table 1 (which will be updated at the meeting to reflect the full set of consultation responses), before a final decision is reached.

Finance

8. The funding of schools is prescribed by the Department for Education (DfE) through the School Finance and Early Years (England) Regulations 2013.
9. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.
10. From 1 April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

11. 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

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

Recommendation

13. Those Schools Forum members that are eligible to vote on this matter, which excludes the non school members other than the representative of the early year's providers, are invited to:
 - Receive an updated and final summary of the consultation responses in Table1 at the meeting and from that information vote in respect of the School Funding Reform consultation proposals recommended by the Interim Director of Children's Services.



Pauline Sharratt
Interim Director of Children's Services

Contact Officer: Karen Cocker, Children's Services Finance Manager
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DfE Fair Funding Conference – 4 June 2014

DfE Headlines	Details
Priority School Building Programme – Capital bids	<ul style="list-style-type: none"> • Criteria to apply now on DfE website. • Round 2
SEND – ECHP Special Educational Needs and Disabilities. Education Health Care Plans	<ul style="list-style-type: none"> • September 20 14 issue local offer. • Universal SEN through to ECHP. • EHCP Include all aspects by 2017 (transport/leisure etc)- need to define which funding is being included -ie top up/transport/social care etc. • Manchester pilot –said their findings are: <ul style="list-style-type: none"> • 20% = Health • 50% = Education • 30% = Care • Should be reviewed /discussed via Joint Strategic Plan at Health and Wellbeing Board. • Draft code of Practice – is almost final so worth reading. • Personal Budgets defined as 4 areas: <ul style="list-style-type: none"> • Direct payments • Organised arrangement • 3rd party arrangement • Combination of the 3 • SEN reform board agrees spend SEN grant <ul style="list-style-type: none"> • Grant split across Education, Health and Care • Geographical teams • Additional Educational Psychology • Careers guidance • Releasing staff in school • Communication in school • Workforce development • Information Technology Upgrades • Funding Streams likely to include: <ul style="list-style-type: none"> • Dedicated Schools Grant High Needs • Social Care – Children’s and Adults including short breaks • Looked after Children/care leaver • SEN transport • Health including continuing healthcare • Equipment • DWP – DLA, Personal Independence payment • And Real Wealth (Community and family support)
School Improvement Ofsted of LA s	<ul style="list-style-type: none"> • Need to understand role of Schools Forum in this and particularly <u>Use of Resources</u> criteria. • Schools Forum role – Challenge and scrutiny: SF may be asked to agree proposals from their LA which have an effect on all schools and academies in the area. The extent to which Schools Forum can scrutinise and challenge such proposals is an important aspect of their effectiveness from an Ofsted inspectors view. • 5 Days notice inspection –consider draft Self Evaluation Forum for the LA. • 9 Inspections to 4 June – 2 effective outcomes 7 not effective LA s. <p>Walsall 16 June Ofsted commenced.</p>

DfE Fair Funding Conference – 4 June 2014

Teachers Pension	<ul style="list-style-type: none"> • Increase September 20 16.
Growth Fund for 2015/16 Primary schools	<ul style="list-style-type: none"> • Schools Forum to consider this for 2015/16 – report in Autumn 2014.
Outcomes of Minimum Funding Limit consultation	<ul style="list-style-type: none"> • Expected July 2014 per DFE –late July. • Update Schools Forum in September of outcomes. • Likely £350m will be deployed broadly as advised – but maybe a small tweak to original proposal.
Special Educational needs (SEN) and high needs funding	<ul style="list-style-type: none"> • Children & Families Act 2014 – new legal basis for SEN. Will lead to a revised Code of Practice. • Extra LA funding (SEN reform grant) is to support practical implementation. • 2015-16 changes for consideration – <ul style="list-style-type: none"> • greater consistency on £10k per place across post 16, independent. & <u>possibly AP</u>. Thereby increasing AP place cost from £8k to £10k. • The £2k increase would need to be met from within existing LA resources. • Favoured option is to use 2014/15 place numbers & roll them forward to 2015/16. This could mean allocations in December 2014 rather than March 2015. • July publication planned with consultation over the summer & early Autumn. • Possible use of census Individual Learning Record data in the future rather than places return but this would create timing issues for LA's.
2015-16 Funding Implementation	<ul style="list-style-type: none"> • Authority Pro forma Tool modified slightly for 2015-16 to be issued before end of Summer term, submission required October & January. • L.A. Minimum Funding Levels (£350m) to be confirmed at same time as above. • Operational Guidance to be issued before end of Summer term and Minimum Funding Guarantee exclusions and exceptional factors – requests for disapplication to be submitted by 30 September. • Growth Fund / Falling Rolls Fund / Targeted High Needs– Good practice examples of criteria and formulae to be issued.
Universal Infant Free School Meals	<ul style="list-style-type: none"> • Southwark implemented all primary age from September 2013. • Pupil Premium “form” –issued by schools when parents visit prior to September intake. If low income school issue Free School Meals (FSM) application. • School incentives offered for completed forms received (i.e. free school sweatshirt). • Reconciliation of School Census FSM to Benefits data (caused issue for first couple of terms).
Early Years	<ul style="list-style-type: none"> • 2 Year olds – From 2015/16 No trajectory funding and no estimated place funding. • All funding “participation –led” initially based on Jan 15 Census data (School Census and Early Years Census) Education

	<p>Funding Agency provide hourly rate but L.A.s calculate funding for themselves (not notified by EFA).</p> <ul style="list-style-type: none"> • Possibly updated Oct 15 or Jan 16 but consultation to be issued once proposals confirmed. • Early Years Pupil Premium- NEW – approx £50m <i>within DSG</i> not separate grant. Will be allocated by an additional hourly rate £xxx (to be confirmed) – must be passed directly to pupils and follow pupils. (issues for L.A.s administrative burden to allocate termly ?).
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Dudley Schools Forum – 8th July 2014

Report of the Interim Director of Children’s Services

Schools Forum Proposed Meetings 2014/15 Academic Year

Purpose of Report

1. The purpose of this report is to provide Schools Forum with a schedule of proposed meeting dates for the 2014/15 academic year.

Budget Working Group Discussed

2. Yes – 2 July 2014.

Schools Forum Role and Responsibilities

3. The current Schools Forums (England) Regulations 2012 state that a Schools Forum must meet at least four times a year and are quorate if at least two fifths of the total membership is present at a meeting.

Action for Schools Forum

4. To agree the proposed dates for the 2014/15 academic year.

Attachments to Report

5. Appendix A – Schedule of proposed Schools Forum, Agenda Setting and Budget Working Group meetings for the 2014/15 academic year.

Karen Cocker
Children’s Services Finance Manager
23 June 2014

Schools Forum 8 July 2014

Report of the Interim Director of Children’s Services

Schools Forum Proposed Meetings 2014/15 Academic Year

1. The purpose of this report is to provide Schools Forum with a schedule of proposed meeting dates for the 2014/15 academic year.

Background

2. The 8 July meeting is the last scheduled meeting of the Forum for the 2013/14 academic year.
3. Whilst the Schools Forum Regulations state that a Schools Forum must meet at least four times a year, the Dudley Schools Forum normally meets six times a year and more frequently if there are strategic funding decisions to be made.
4. Given the ongoing nature of the School Funding Reforms and DFE policy changes it is anticipated that additional meetings will be required between September 2014 and March 2015. Therefore the schedule of meetings for the forthcoming academic year is detailed in Table 1. In the event that a meeting is not necessary then this will be cancelled and members advised.
5. Table 1 – Schools Forum Meetings for 2014/15 Academic Year

Schools Forum Meeting 6pm	Venue
23 September 2014 (Tues)	Saltwells EDC
21 October 2014 (Tues)	Saltwells EDC
25 November 2014 (Tues)	Saltwells EDC
16 December 2014 (Tues)	Saltwells EDC
27 January 2015 (Tues)	Saltwells EDC
24 February 2015 (Tues)	Saltwells EDC
24 March 2015 (Tues)	Saltwells EDC
2 June 2015 (Tues)	Saltwells EDC
7 July 2015 (Tues)	Saltwells EDC

6. The meetings will commence at 6pm and be held at Saltwells Educational Development Centre.
7. Appendix A includes details of the proposed agenda setting meetings with likely agenda item together with the meeting dates for the Agenda setting and the Head Teachers Consultative Forum – Budget Working Group (HTCF-BWG).

Finance

8. The funding of schools is prescribed by the Department for Education (DfE) through the School and Early Years Finance (England) Regulations 2013.
9. Schools Forums are regulated by the Schools Forums (England) Regulations 2012.
10. From 1 April 2006, the Schools Budget has been funded by a direct grant: Dedicated School Grant (DSG).

Law

11. 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

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

Recommendation

13. Schools Forum to consider the schedule of meetings proposed for 2014/15 academic year and to advise the Interim Director of Children's Services if any variations are required.



Pauline Sharratt
Interim Director of Children's Services

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SCHOOLS FORUM MEETING SCHEDULE – 2014/15 ACADEMIC YEAR

Schools Forum Meeting 2013/14 AYR	To discuss	Venue	Agenda Items
23 Sept 2014	<ul style="list-style-type: none"> • Progress on consultation for DSG reserve £2m allocation to schools 2015/16 • DSG 2014/15 Budget sign off for DFE • Update on MFL (Minimum Funding Levels) DFE consultation outcomes • Expect DFE High Needs Block consultation some time this term • Dudley Schools OfSTED Outcomes • Pupil Premium statistical data for Dudley schools • LMS scheme - consultation outcomes • DFE Early Years consultation- response 	Saltwells	6pm
21 Oct 2014	<ul style="list-style-type: none"> • Feedback on consultation for DSG reserve £2m allocation to schools 2015/16 • APT proforma • De- delegations update 2014/15 and possible 2015/16 • S251 2014/15 budget benchmarking statistics • Education Health Care Plans briefing • Growth Fund for 2015/16 primary pupil numbers • Possible review amount allocated for deprivation 	Saltwells	6pm
25 Nov 2014	<ul style="list-style-type: none"> • 	Saltwells	6pm
16 Dec 2014	<ul style="list-style-type: none"> • De-delegations final agreement • DSG outturn budget monitoring to Oct 2014 	Saltwells	6pm
27 Jan 2015	<ul style="list-style-type: none"> • DSG modelling 15/16/planned place return/PP update if any • APT proforma • School Finance Regulations maybe 	Saltwells	6pm
24 Feb 2015	<ul style="list-style-type: none"> • DSG modelling 15/16 & Central Expenditure/ Confirm de delegations 	Saltwells	6pm
24 March 2015	<ul style="list-style-type: none"> • DSG Modelling15/16 & Annual consultation • Membership update – spring elections 	Saltwells	6pm
2 June 2015	<ul style="list-style-type: none"> • New Membership update • Combined Services outturn 2014/15 • DSG outturn 2014/15 	Saltwells	6pm
7 July 2015	<ul style="list-style-type: none"> • 	Saltwells	6pm

Schools Forum Agenda Setting (Chair and Vice Chair)	Time	Venue –Council House
4 September 2014	4.00 - 4.30 pm	Committee Room 1
2 October 2014	4.00 - 4.30 pm	Committee Room 1
6 November 2014	4.00 - 4.30 pm	Committee Room 1
27 November 2014	4.00 - 4.30 pm	Committee Room 1
8 January 2015	4.00 - 4.30 pm	Committee Room 1
5 February 2015	4.00 - 4.30 pm	Committee Room 1
5 March 2015	4.00 - 4.30 pm	Committee Room 3
14 May 2015	4.00 - 4.30 pm	Committee Room 1
18 June 2015	4.00 - 4.30 pm	Committee Room 1

HTCF-BWG (Representative Head teachers)	Time	Venue
Wednesday 17 September 2014	8.30am – 10.30am	Saltwells EDC
Wednesday 15 October 2014	8.30am – 10.30am	Saltwells EDC
Friday 21 November 2014 (possible ?)	8.30am – 10.30am	Saltwells EDC
Wednesday 10 December 2014	8.30am – 10.30am	Saltwells EDC
Wednesday 21 January 2015	8.30am – 10.30am	Saltwells EDC
Wednesday 11 February 2015	8.30am – 10.30am	Saltwells EDC
Wednesday 18 March 2015	8.30am – 10.30am	Saltwells EDC
Wednesday 20 May 2015	8.30am – 10.30am	Saltwells EDC
Wednesday 1 July 2015	8.30am – 10.30am	Saltwells EDC