

2016-17 Dedicated Schools Grant Budget and Forward Look

Schools Forum

Date: 18th October 2016

Author: Head of Finance – Education

Wards: All

Locality Affected: All

Parishes Affected: All

1. Purpose and Reasons

1.1 The Schools Forum meeting on 12th July 2016 received a report on the 2016/17 Dedicated Schools Grant Settlement and Budget. This report provides members with an update on various budget issues that remained unresolved after that meeting. This report addresses:

1. Early Years 30 hours testing
2. Notional SEN – proposal
3. Tuition Service Review
4. Special School Provision
5. Free School Bids affecting Swindon
6. Apprenticeship Levy
7. De-delegation
8. SALT review
9. High Needs moderation
10. Early Years Consultation Response

1.2 These proposals contribute towards delivering the Council Vision Priority “Offer education opportunities that lead to the right skills and right jobs in the right places.”

2. Recommendations

The Schools Forum is recommended to:

- 2.1 Note the current arrangement for the 30 hours testing detailed in Para. 3.2 – 3.6.
- 2.2 Note that all mainstream High Needs funded pupils will be included in future calculations as detailed in Para. 3.7 - 3.16.

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- 2.3 Agree which of the three options for calculating Notional SEN noted at 3.16 above they wish the LA to implement once the October 2016 census results are known as detailed in Para. 3.7 - 3.16.
- 2.4 Note the outcomes and recommendations from the tuition service review as detailed in Para. 3.17.
- 2.5 Note that the LA intends to consult on increasing the number of pupils at Brimble Hill Special School as detailed in Para. 3.18.
- 2.6 Note that the LA intends to increase the number of pupils at Crowdys Hill Special School as detailed in Para. 3.19.
- 2.7 Note the current status of the bids that have been submitted to the EFA to provide new free schools in Swindon as detailed in Para. 3.20 – 3.36.
- 2.8 Note the potential impact of the apprenticeship levy on schools in Swindon as detailed in Para. 3.37 – 3.41.
- 2.9 Consult with their relevant head teacher associations so that they can vote on this issue in January as detailed in Para. 3.42 – 3.44.
- 2.10 Note that the LA will be undertaking a review of the Speech and Language Therapy Service as detailed in Para. 3.45 – 3.48.
- 2.11 Note the changes to the High Needs moderation process as detailed in Para. 3.49 – 3.50.
- 2.12 Note the main aspects of the Early Years funding reform consultation as detailed in Para. 3.51 – 3.66.

3. Detail

Settings

- 3.1 The Dedicated Schools Grant (DSG) is ring fenced funding provided by the Department for Education (DfE) to meet the educational needs of early years, school age and all 0 to 25 year old high need pupils, any decisions on how the grant is utilised indirectly affects all settings.

Early Years 30 hours pilot update

- 3.2 In September 2016, the early implementation year commenced. Currently we have agreed funding for 165 children to access the '30 Hours Free Childcare' offer. This represents approximately 40% of the total places we have available, and already exceeds the target we had previously set ourselves of filling at least one third during the first term.

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- 3.3 Swindon is paying settings monthly in advance and there is an enhanced provider-funding rate for the early implementation year of £4.41 across the whole 30 hours. This has to be passed on in full. A quarterly return for funding is to be made to the Department for Education (DfE) in December 2016 and March/August 2017 – we should then receive payment within 10 days of submission.
- 3.4 In Swindon we are tasked by the DfE with testing how families will benefit from being offered really flexible childcare, designed to reflect more modern shift-working patterns. In doing so we also need to record the impact this has on their employers in terms of staff retention and recruitment, and so to produce any meaningful data the numbers of employers participating need to be limited.
- 3.5 The 30 Hour offer was therefore initially made to staff working from the Great Western Hospital site, as it was felt that by assisting the hospital it would indirectly benefit borough residents. Subsequently the employers approached was broadened to include Honda, BMW and the Brunel Centre, this was done to identify more families who may potentially need childcare at weekends. During the autumn term it is our intention to promote more widely the availability of high quality childcare on Saturdays, in order that the potential need for this service can be more robustly tested.
- 3.6 If you have any questions or queries please contact Gareth Cheal, Commissioner – Education Place Planning and Admissions on 01793 465802 or on gcheal@swindon.gov.uk

Members of the Schools Forum are now asked to:

- **Note the current arrangement for the 30 hours testing**

Notional SEN Top-up Funding

- 3.7 At the 12th July meeting the LA reported on the different methodologies employed by neighbouring authorities to calculate Notional SEN. The LA also indicated that it intended to include funded pupils as well as statemented pupils as part of the calculations.
- 3.8 Notional SEN is assessed by calculating the Notional Income that is included within each schools budget and comparing this with the Notional Expenditure. **Appendix A** gives a school by school breakdown of estimated Notional SEN income and expenditure for 2016/17

Notional Income is calculated as follows: (Column D)

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11. Low Prior Attainment (LPA) Funding for SEN as at October 2015, either £690.99 (Primary) or £984.92 (Secondary) X 100% (Column A)

Plus

Income Deprivation Affecting Children Index (IDACI) plus Free School Meal Ever 6 (FSM6) X 40% (column B & C)

Notional Expenditure is calculated as follows:

October 2015 Census data

LPA minus number of funded pupils X either £690.99 (Primary) or £984.92 (Secondary) (Column G)

Plus

Number of funded pupils X £6,000 (Column F)

= Total X 5/12 (this represents the period April – August)

The calculation is repeated for the October 2016 census and then multiplied by 7/12 (to represent September - March)

This gives the total Notional Expenditure, which is compared with the Notional Income, if the income is greater than the expenditure the LA does not provide any additional funding whereas if expenditure is greater than the income then the LA makes up the shortfall.

- 3.9 For the purpose of the modelling exercise the 2015/16 Notional SEN data was used in conjunction with the numbers of funded pupils as at the beginning of September 2016. Funded pupils are defined as any pupil where there is no statutory assessment in place, but where the LA's Special Education Needs Review and Assessment Panel (SENRAP) has agreed that funding should be paid to the school.
- 3.10 This change in policy has identified an additional 90 pupils as at September 2016 for whom no formal statement exists but who the LA are currently funding. The number of funded pupils in October 2015 is not available, so for the purpose of funding this year the number of funded pupils in April 2016 has been used as a proxy measure for October 2015. This proxy identified 45 pupils who were funded above those with a statutory plan.
- 3.11 Using the data as described above in addition to the changes in LPA, IDACI and FSM6 data has identified that under the current Notional SEN calculation arrangements the LA would require a budget in the region of £709k, however the budget for the current year is £400k.

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- 3.12 The LA proposes a number of changes to the formula to reduce the pressure on the budget; these include increasing the percentage of IDACI and FSM6 that is included in the Notional income calculation or including a percentage of the Age Weighted Pupil Unit (AWPU) or a combination of these approaches. These have been discussed with a working group from Swindon Association of Primary Headteachers to explore the options and to enable their representatives to obtain guidance on their views.
- 3.13 Details of the proposed changes have been circulated to the Swindon Association of Secondary Headteachers. In 2015/16 only two of the secondary schools received Notional SEN top-up, the continuation of this position will depend on which of the three options below are chosen.
- 3.14 The options that have been modelled are shown at **Appendix B**, some of these options on their own are not sufficient to reduce the funding gap but when combined with others will achieve that aim.
- 3.15 Funded pupils will be all students that are being funded by the LA as at the school census date. (i.e. 6 October 2016)
- 3.16 The LA is proposing that Schools Forum agrees a principle which will allow the Notional SEN to be calculated once the October 2016 census data is received. The three options are set out below, the final percentages will be the maximum achievable within the £400k budget.
- a) The percentage of IDACI and FSM6 included in the Notional Income calculation is increased to provide the maximum amount of funding, this is anticipated to be between 65% & 75%.
 - b) A percentage of AWPU is included in the Notional Income calculation, this is anticipated to be between 1.3% & 1.75%.
 - c) The percentage of IDACI and FSM6 included in the Notional Income calculation is increased to 50%, together with a percentage of AWPU is included in the Notional Income calculation, the AWPU percentage is anticipated to be between 0.75% & 1.25%.

Members of Schools Forum are now asked to:

- **Note that all mainstream High Needs funded pupils will be included in future calculations**
- **Agree which of the three options for calculating Notional SEN noted at 3.16 above they wish the LA to implement once the October 2016 census results are known.**

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Tuition Service Review

- 3.17 At the Schools Forum meeting in January 2016, the Head of Education indicated that in view of the budget pressures being faced by schools, he would commission a review of the Tuition Service. This would consider the budget pressures faced by this service and also look at the value for money being provided by the service. The report has produced a number of recommendations for the Tuition Service. No budget increase is requested for the service although the service is under severe pressure. Schools Forum is asked to note the report and recommendations attached at **Appendix C**.

Members of Schools Forum are now asked to:

- **Note the outcomes and recommendations from the tuition service review**

Special School Provision

Brimble Hill

- 3.18 The LA is investigating the possibility of increasing the number of places at Brimble Hill Special School from 75 to 77. There are currently 77 pupils on roll at Brimble Hill, therefore, the proposal is to establish this number as a permanent increase. However, if approved the proposal will allow the school and LA the flexibility to increase 10% above 77 to potentially 84 pupils if required. A consultation is proposed to commence early in 2017, with a decision in March 2017.

Crowdys Hill

- 3.19 Following the report to SF in July 2016, the Cabinet Panel has approved the proposal to lower the age range at Crowdys Hill Primary School to create primary aged provision on site. The approved provision is for up to 36 pupils, with 16 starting in KS1 in September 2016 and it is proposed to establish KS2 provision for a further 20 pupils in September 2017.

Members of Schools Forum are now asked to:

- **Note that the LA intends to consult on increasing the number of pupils at Brimble Hill Special School.**
- **Note that the LA intends to increase the number of pupils at Crowdys Hill Special School.**

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Free School Bids affecting Swindon

3.20 Recently the DfE announced that three applications for new schools submitted in Wave 11 of the Free School process had been approved. The new schools will be:

- Middle Wichel Primary School, a 2 Form of Entry (FE) primary proposed to open in September 2018 sponsored by the Diocese of Bristol Academies Trust (DBAT)
- New Eastern Villages Primary School, a 2FE primary proposed to open in September 2018 also sponsored by DBAT
- Brunel ASC Secondary School for 11-19, which will provide 50 new special school places from September 2018.

3.21 Following the announcement of the Wave 11 applications, as a result of the engagement work that has been conducted, there have been seven sponsors submitting free school applications for six schools during the recently closed wave (Wave 12 28th September 2016). These are summarised below.

Tadpole Farm Primary School

3.22 As reported to Cabinet in March 2016 an application for a second school at Tadpole Farm was expected in Wave 11. However, the application was postponed until Wave 12.

3.23 Great Western Academy submitted a successful application for a secondary free school to open for September 2018 in Tadpole Farm. The Swindon School Place Planning update identified a need for an additional primary school in North Swindon (Tadpole Farm) for 2018.

3.24 The application in Wave 12 is to provide a 2FE primary school with nursery adjacent to the approved secondary school.

Abbey Farm Primary School

3.25 Abbey Farm is a 370 home development in North Swindon adjacent to the Blunsdon Abbey Stadium, which has a 2FE primary school site included within the approved area.

3.26 Through an increasing birth rate and continued infill development around north Swindon this school has been identified as a potential free school and applications have been sought for Wave 12.

3.27 There are two applicants for the new primary school at Abbey Farm, they are:

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- Educate Together is an educational charity in the Republic of Ireland which is the patron body to equality-based, coeducational, democratically-run and child-centred schools. It was founded in 1984. The Trust has established new schools in Bristol and North Somerset and has expressed an interest in expanding further along the M4 corridor.
- Lydiard Park Academy is the local secondary school located in West Swindon which converted to become an academy school on 1 September 2011. It is currently seeking opportunities to develop a multi-academy trust.

Badbury Park Primary School

- 3.28 Badbury Park is a 790 home development that is in progress between the Great Western Hospital and Day House Lane. The approved development includes a site and provision for a 1FE primary school to serve the needs of the residents in the new homes.
- 3.29 There is interest from two applicants for this school, they are:
- Educate together, as in 3.27 above
 - Blue Kite Academy is a local Multi-Academy Trust that comprises of two schools, Ferndale Primary and Nursery School and Ruskin Junior School.

New Eastern Villages Learning Campus

- 3.30 As part of the large housing development to the East of Swindon a 2FE primary school and a 10FE secondary school as part of a joint learning campus is required to serve the needs of the new population.
- 3.31 There have been a number of sponsors interested in this opportunity and the Local Authority in conjunction with the Regional School Commissioner identified the application wave in March 2017 (Wave 13) to market this school for applications.
- 3.32 However, an application by the River Learning Trust has been submitted for Wave 12 and is required to be considered by the Department for Education following the Free Schools Process.
- 3.33 The River Learning Trust is a Multi-Academy Trust responsible for a number of schools and a school centred initial teacher training provider within Oxfordshire.

Social, Mental and Emotional Health (SMEH) Special Secondary School

- 3.34 The White Horse Federation has notified the Local Authority of their intention to submit a free school application to the Department for Education in September

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2016 (Wave 12). The proposal is to establish a new setting that will offer places for secondary aged children with Social, Emotional and Mental Health difficulties.

- 3.35 The setting will also offer residential and respite facilities in order to further reduce the number of Swindon children attending settings in other Local Authority areas by offering the relevant provision within the town. Included within the application is a proposal similar to the Oakfield Project with a registered alternative provision to support pupils as an alternative to mainstream secondary education.
- 3.36 The outcome of the applications will be announced in February or March 2017.

Members of Schools Forum are now asked to:

- **Note the current status of the bids that have been submitted to the EFA to provide new free schools in Swindon.**

Apprenticeship Levy

- 3.37 As reported at the July 2016 Schools Forum the government will introduce an apprenticeship levy from April 2017 to create a fund to offer more apprenticeships across the country. This will have an impact on schools in the Swindon area; **Appendix D** has more details of the scheme.
- 3.38 The following website contains more information about the scheme and how it will operate:-
- <https://www.gov.uk/government/publications/apprenticeship-levy-how-it-will-work/apprenticeship-levy-how-it-will-work>
- 3.39 The LA routes to employment team can be contacted for more information and signposting about apprenticeships contact Maria Holohan, Routes to Employment on 07920 020 904, or on routestoemployment@swindon.gov.uk

Maintained Schools

- 3.40 The apprenticeship levy will come into force in April 2017 with the public sector duty which came into force in Sept 2016. This means that the LA has to work towards 2.3% of its workforce being apprentices. The money the LA pays, from its levy will be credited into a digital account to pay for the training of LA apprentices. The LA has created a corporate apprenticeship project board to oversee a renewed drive to encourage the organisation to identify where opportunities to employ apprentices exist and what support might be needed by our colleagues and managers to make the apprenticeship programme a successful one. So far the LA has:
- Developed some guidance for managers

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- Created some information for apprentices
 - Created a specific apprenticeship induction programme to help people get 'work ready'
 - Looking at additional support for those vulnerable young people
- 3.41 The LA is looking to support all areas of the council to consider apprenticeships and would be happy to discuss with any of the maintained schools how they can make sure they get value by employing and training an apprentice, bringing the money back into their school that you will be paying out in the levy payment. Please contact the Learning and Development team for more information at Learninganddevelopment@swindon.gov.uk or contact Helena Taylor-Knox who is the project lead.

Members of Schools Forum are now asked to:

- **Note the potential impact of the apprenticeship levy on schools in Swindon.**

De-delegation

- 3.42 At its January 2017 meeting the Schools Forum will be asked to approve the continuation of the de-delegation for the following services:-
- 12.FSM Eligibility
 - 13.Trade Union
 - 14.Nylands Campus Outreach Team
- 3.43 Schools Forum Maintained school members will be asked whether their respective Head teacher associations agree to continue the current de-delegation arrangements for these services.
- 3.44 School Forum maintained school members are requested to seek the views of their respective head teacher associations to enable this to be voted on at the January 2017 forum.

Members of the Schools Forum are now asked to:

- **Consult with their relevant head teacher associations so that they can vote on this issue in January.**

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Speech and Language Therapy (SALT) - Mainstream

- 3.45 The LA SALT team are currently undertaking a review of their school caseloads to ensure that they are supporting the children and young people who most need and will benefit from the service. This is due to the rapidly increasing number of referrals to the service, the changes in service input as a result of the SEN Code of Practice 2014 and the growing number of schools in Swindon that need to be supported.
- 3.46 The team are at the start of the review and want to ensure that schools are kept up to date with what is happening. They will be working in teams to ensure all schools have Speech and Language Therapist cover and contacts, they will also ensure that all referrals are within the expected referral criteria. The SALT website contains specific school resources to assist schools in their support provision. <https://swindonspeechandlanguagetherapy.wordpress.com/>
- 3.47 The SALT team will then prepare a report for the SEND Project Board to outline what the current service can deliver and what pressures there may be.
- 3.48 If you have any questions or queries please contact Jude Sellers, Specialist Community Health Services Manager on 01793 464029 or on JSellers@swindon.gov.uk

Members of Schools Forum are now asked to:

- **Note that the LA will be undertaking a review of the Speech and Language Therapy Service**

High Needs Moderation

- 3.49 Schools Forum members will be aware that historically during the autumn term, the LA has undertaken a moderation of pupils in receipt of high needs funding. Due to a change in procedures any requests for a change to a pupils Universal Banding Level and associated funding will now need to be requested through an annual review. Any such requests will then be considered by the Special Educational Needs Resource Assessment Panel (SENRAP).
- 3.50 As SENRAP is moderating these requests the Special Educational Needs Assessment Team will no longer be undertaking the annual moderation exercise. If you have any questions or queries please contact Lyn Frith, Strategic Commissioner SEND on 01793 463217 or on LFrith@swindon.gov.uk

Members of Schools Forum are now asked to:

- **Note the changes to the High Needs moderation process**

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Early Years Funding Consultation – Schools Forum Update

- 3.51 On 11th August 2016 the Department for Education launched a consultation to seek feedback regarding a proposed new early years national funding formula set to be introduced from April 2017.
- 3.52 The consultation closed on 22nd September 2016. Swindon Borough Council submitted a response incorporating the views of officers across both early years and finance based on feedback from early year's providers themselves.
- 3.53 The main headlines from the consultation are as follows;
- It is proposed there will be a new early years funding formula for 3 and 4 year olds which will be consistent nationally. A base line rate has been established based on feedback from the 'true cost of childcare' review conducted by the Department last summer. Feedback from this review suggests it costs the same amount to deliver one hour of childcare, regardless of the type of provider or where you are based in the country.
 - Additional factors are then added to the base line rate to take account of local circumstances, these are based upon the extra costs associated with delivering childcare for children with SEND, EAL and who meet the FSM criteria. A value is added based on the percentage of children who fall into these categories within each local authority.
 - Finally, an area cost adjustment is factored in taking into account the cost of premises and staffing within each area.

Local Authority Funding to Providers

- 3.54 The criteria for allocating the new settlement is that 95% of funding received into the DSG for early years must be passed directly onto providers who are delivering the early education and childcare, 85% of which must be passed on as a base rate.
- 3.55 How to allocate the 10% difference can be decided locally based on proposed funding supplements. Officers will be hosting workshop sessions with PVI settings, maintained schools and Child-minders during October to ascertain preference from providers as to which supplements should be introduced (or not), whilst ensuring any proposed model is viable in the long run.
- 3.56 The expectation for the remaining 5% of the new settlement can be for local authorities to retain in order to cover the administration costs of meeting local authorities statutory duties surrounding early years, and to contribute towards SEN inclusion funding for early years children.

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Early Years Pupil Premium (EYPP).

- 3.57 It is made clear throughout the consultation that Early Years Pupil Premium will remain at £0.53 per pupil per hour from April 2017 for those children who are entitled to it, in addition to the new funding formula.

Funding proposals to support disabled children

- 3.58 It is proposed that a separate funding stream will be introduced for those children in receipt of Disability Living Allowance. This will be an hourly top up rate administered in a similar way to EYPP.
- 3.59 The total national budget for this funding stream equates to £12.5 million, it has not yet been announced how much the rate per child/per hour will be for eligible children. On average this equates to approximately £80K per LA.

Funding proposals to support children with special educational needs

- 3.60 Included within the consultation it is suggested that local authorities should establish an inclusion fund by pooling money from both their early years and high needs allocations from the DSG. It is expected that the majority of this funding is then passed to providers as a top up on a case by case basis.

Proposed impact in Swindon

- 3.61 It is proposed that Swindon will receive a rate of £4.54 per hour for funding 3 and 4 year olds, this includes those entitled to 30 hours free childcare from September 2017.
- 3.62 Of this, £3.86 (85%) must be passed to providers as an hourly base rate, with an additional £0.46 available which must also be passed onto providers, potentially in the form of supplements with some flexibility based on local priorities.
- 3.63 The remaining £0.23 per hour can be retained by the local authority to cover administration costs and contribute towards the SEN inclusion fund.
- 3.64 This equates to an estimate budget of £11.390m based on the following;
- £10.039m amount allocated for universal 3 and 4 year old entitlement based on PTE 3,879.4 (Jan 2016 census)
 - £1.351m estimated funding for the additional 15 hours
 - An additional amount estimated to the value of £128k will be allocated to early years pupil premium
 - Based on 5%, the early years block could retain an illustrative budget of £569k.

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2 year old funding

- 3.65 The funding formula consultation also proposes changes to the 2 year old funding, where 100% of funding allocated to the DSG must be passed to providers for 2 year old funding. It is proposed that Swindon Borough Council will see an increase in funding to a rate of £5.32 per hour to be passed onto providers. It must be noted that as no funding is retained from within the 2 year old funding settlement, all central admin cost to deliver the 2 year old funded places would be retained from the 3 & 4 year old budget.
- 3.66 If you have any questions or queries please contact Gareth Cheal, Commissioner – Education Place Planning and Admissions on 01793 465802 or on gcheal@swindon.gov.uk

Members of Schools Forum are now asked to:

- **Note the main aspects of the Early Years funding reform consultation**

4. Alternative Options

- 4.1 Members of the Forum may provide alternatives in the course of the meeting.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 Various financial implications are included in this report relating to management of the retained DSG budget.

Legal and Human Rights Implications

- 5.2 Legal and Human rights implications have been taken into account in preparing this report. It is considered that the recommendations are compatible with Convention Rights.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 No additional implications were raised in the preparation of this report.

Diversity Impact Assessment

- 5.4 The proposals within this report are designed to allocate funding targeted at disadvantaged pupils and at pupils with low prior attainment and / or special education needs in order to narrow the attainment gap between these and other pupils.

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Risk Management

- 5.5 Any specific risk management implications are highlighted in the body of the report.

6. Consultees

- 6.1 The Board Director, Resources (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all reports.

7. Background Papers

- 7.1 None.

8. Appendices

- 8.1 Appendix A - Calculation of Estimated Notional SEN funding and Notional SEN spending 2016-17
- 8.2 Appendix B - Options for the Calculation of Notional SEN funding and Notional SEN spending 2016-17
- 8.3 Appendix C - Swindon Borough Council Tuition Service Review June 2016
- 8.4 Appendix D – Apprenticeship information