

Warrington Schools Forum

Agenda

Date: 4 December 2018

Time: 5.15 pm – 7.00 pm

Venue: Sir Thomas Boteler CE High School

	Item	Enc / Verbal	Decision; Discussion; Information	Entitled to vote	Lead
1.	Apologies and welcome				Chair
2.	Minutes from the previous meeting and matters arising	Enc			Chair
3.	Consultation response	Enc	Discussion and Decision		Chair
4.	Information regarding school funding	Verbal	Information		Garry Bradbury
5.	AOB				Chair
6.	<p>Meeting schedule:</p> <ul style="list-style-type: none"> • Tuesday 5 March 2019 at 5.15 pm • Tuesday 25 June 2019 at 5.15 pm • Tuesday 8 October 2019 at 5.15 pm • Tuesday 3 December 2019 at 5.15 pm <p><i>(Venue for all meetings – Sir Thomas Boteler CE High School)</i></p>				

Warrington Schools Forum

Minutes – 2 October 2018

Draft to be confirmed December 2018

Membership

Membership with differentiated voting rights ~ Total Membership of 26, of whom 22 are entitled to vote on funding formula issues											
Tenure ends 31 August 2020											
Sector Representation (22)	Appointed by the Council following election by:	Member	Dates and Attendance								
			26 June 2018	2 October 2018	4 December 2018						
Maintained Nursery School Senior Staff (1)	Primary Headteachers Group	Jane Wilkie (JaneW)	P	P							
Special School Staff (1)	Special School Headteachers Group	Maureen Brettell (MBr) <i>from 2 Oct</i>	P	P							
Special School Governor (1)	Governors Forum	Trish Chapman (TC)	A	A							
PRU (1)	PRU Management Board	Sam Rigby-White (SRW)	A	A							
UTC (1)	UTC	Lee Barber (LB)	P	A							
Academy Secondary (5)	Academy Schools	Gwyn Williams (GW)	P	P							
		Tim Long (TL)	P	P							
		John Carlin (JC)	P	P							
		Bev Scott-Herron (BSH)	P	P							
	Governors Forum	Kieran Walshe (KW)	A	A							
Academy Primary (1)	Academy Schools	Andrew Redman (AR)	A	P							
Maintained Primary School Sector (8)	WAPH (4)	Hazel Fryman (HF)	P	P							
		Gary Cunningham (GC)	S	P							
		Lesley McGann (LM)	P	P							
		Lyndsey Glass (LG)	S	P							
	Governors Forum (4)	Stuart Munslow (SM)	P	A							
		David Hart (DH)	A	P							
		Janet Lazarus (JL)	P	P							
		Hazel Coen (HC)	P	A							
Maintained Secondary School Sector (2)	WASCL (2)	Chris Hunt (CH)	P	P							
		Ed McGlinchey (EM)	A	P							
Private Voluntary and Independent Providers (1)	PVI Providers Forum	Ginny Taylor (GT)	P	P							

Representing	Member	Dates and Attendance						
		26 June 2018	2 October 2018	4 December 2018				
<u>Non-Schools Members (4)</u>								
Anglican Diocese (1)	Jacqui Wightman (JacquiW)	P	P					
Roman Catholic Diocese (1)	Tim Warren (TW)	P	A					
16-19 Institutions (1)	Julie McCann (JM)	P	P					
Parent Governor (1)	Vacant	-	-					

Independent Chair	Maureen Banner (MBA)	P	P					
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Representing		26 June 2018	2 October 2018	4 December 2018				
<u>Warrington Borough Council</u>								
Interim Head of Service Education and SEND	Melissa Young (MY) <i>(from 2 Oct)</i>	P	P					
Finance Manager	James Campbell (JC)	P	P					
Senior Accountant (Schools)	Garry Bradbury (GB)	P	P					
Executive Member for Children and Young People's Services	Cllr Jean Carter (CllrJC)	P	A					

Key

P ~ Present

S ~ Substitute

A ~ Apologies

- ~ Vacancy

X ~ Absent with no apologies

O ~ Observer

Trades Unions

Gary Moge (NASUWT)

Presenting an Item:

Sarah Whittaker

WBC - HR

Angela Conway

WBC – Early Years

Stephen McNulty

WBC – Traded Services

Observers:

Steven Broomhead

WBC – Chief Executive

Chris Metcalfe

Headteacher – St Margaret's CE Primary School

Cath Cooke

Headteacher – Gorse Covert Primary School

Ellen Parry

WBC – Assistant Head of Service Strategic Support

Minutes:

Gill Sykes

	<i>Item</i>	Action								
1.	<p>Apologies and Welcome</p> <p>The chairperson welcomed everyone to the meeting and introductions were made. Apologies were noted from Cllr Jean Carter, Kieran Walsh, Lee Barber, Stuart Munslow, Shaun Everett (NUT & ATL), Sam Rigby-White, Tim Warren, Hazel Coen and Trish Chapman.</p> <p>The following observers were welcomed to the meeting:</p> <table border="0"> <tr> <td>Steven Broomhead</td> <td>WBC – Chief Executive</td> </tr> <tr> <td>Chris Metcalfe</td> <td>Headteacher – St Margaret’s CE Primary School</td> </tr> <tr> <td>Cath Cooke</td> <td>Headteacher – Gorse Covert Primary School</td> </tr> <tr> <td>Ellen Parry</td> <td>WBC – Assistant Head of Service Strategic Support</td> </tr> </table> <p>The chairperson noted that Schools Forum meetings will carry on until 2021, and reminded members of the role of Schools Forum. A link to the guidance referred to is as follows:</p> <p>https://www.gov.uk/guidance/schools-forum-a-guide-for-schools-and-academies</p>	Steven Broomhead	WBC – Chief Executive	Chris Metcalfe	Headteacher – St Margaret’s CE Primary School	Cath Cooke	Headteacher – Gorse Covert Primary School	Ellen Parry	WBC – Assistant Head of Service Strategic Support	
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Chris Metcalfe	Headteacher – St Margaret’s CE Primary School									
Cath Cooke	Headteacher – Gorse Covert Primary School									
Ellen Parry	WBC – Assistant Head of Service Strategic Support									
2.	<p>Facilities Agreement</p> <p>Sarah Whittaker (SW) presented a report on funding of teacher trade union facilities time 2019/20. Key points were highlighted:</p> <ul style="list-style-type: none"> • Last year maintained schools agreed to dedelegate, and a large proportion of academies also opted to pay into this agreement. • Some academy schools decided to opt back into the arrangement part way through the year committing additional part year funding. • Due to a reduction in facilities time and because of an interim arrangement by which a representative from another authority was used whilst a local representative was sought, we anticipate an underspend at the end of the 2018/19 financial year of approximately £4,000. • For 2019/20 if de-delegation from the maintained sectors and the current level of voluntary contributions made by academy schools were maintained in the next financial year it will again be possible to fully fund teacher trade union facility time at the current level. <p>Questions/comments were invited from the chairperson:</p> <p>JacquiW requested clarification of paragraph 2.3 of the report around the additional part year funding. SW explained that an academy school asked to join part way through the year and therefore paid a proportionate amount. This is the first time this has happened and an exception was made for this agreement and the decision was made for the benefit of the pot of funding. It was strongly felt by forum members that schools opting in should all pay the full amount, otherwise any number of schools could wait until part way through the year and then benefit from a discounted amount. It was considered unfair to those schools who opt in from the beginning paying the full amount, especially if they have not needed to use the service. It was recognised that some schools have different times of the year for confirming a commitment to the</p>									

	<i>Item</i>	Action
	<p>service, and SW noted that a proviso could be written into the agreement that if schools opt in part way through the year the cost would still be for the full amount.</p> <p>JacquiW referred to paragraph 4.1 and reference to fully funding. Queried why we are fully funding facilities time when we are not fully funding other services in relation to children. SW noted that schools have to provide time off for trades unions whether this is seconded or someone in your school, and this ensures schools do not have to disproportionately release someone from the school. It was noted that there may be times when trades unions are not called upon, but the service is available for the support of members in schools.</p> <p>GB noted that the contribution from academies is approximately £20,000 and without that there would be a substantial shortfall, and SW should be congratulated on being in a position to deliver a small underspend.</p> <p>Recommendations from the report:</p> <ul style="list-style-type: none"> • It is recommended that Schools Forum agree to carry forward a small underspend in this year's facility time budget, anticipated to be in the region of £4,000, into 2019/20. This is on the basis that a proportional return of this underspend to each school would be nominal, but that the carry forward could be used in the event of any shortfall in funding in 2019/20. AGREED • It is recommended that Schools Forum agree, on behalf of the maintained school sectors, to de-delegation for the purposes of teacher trade union facility time in the 2019/20 financial year, at the existing rate of £3.67 per pupil. AGREED 	
3.	<p>Update on early years funding and the early years project work</p> <p>Angela Conway (AC) presented an Early Years update report and noted that this is an annual update to the forum. Key points included:</p> <ul style="list-style-type: none"> • Warrington's multi-agency Early Years Inclusion Panel established in February 2018 which is working well. It meets monthly and panel members include schools, PVLs, health, education, social care and LA representatives. • Services available through Warrington's Early Years Inclusion Fund include the Portage Service, supporting vulnerable 2 year olds, LA Early Years Area SENCO post and direct payments to nursery settings. • The Portage Service has operated in Warrington for two years and the budget will allow the service to continue until March 2021. • The Inclusion Fund has replaced Support Plus Funding and forms part of an Early Years SEND Graduated Pathway. There are set criteria to support children with identified needs and allocation is by referral only. • There has been a reduction in the number of EHC Plans in the Early Years sector, with a decrease of 48% since last year. • A carry forward figure of £631,252 was noted. <p>Questions/comments were invited from the chairperson:</p>	

	<i>Item</i>	Action
	<p>GT noted that it was pleasing to read the report from a PVI point of view. There is a lot of money being directed at early years and a lot of support for the under 5s. Nice to see that we now have an Area SENCO for Warrington, and this is something other authorities don't have.</p> <p>GC noted the importance of the reduction in EHCPs down to 24 from 57. AC informed that the links between Portage and the Area SENCO is joined up thinking and was planned.</p> <p>JacquiW acknowledged that children are able to access the inclusion funding, but this particular pot of money stops when the child goes into reception, and queried how are they then supported in reception? GB informed that on entry to mainstream school they will be supported by the low cost SEN element of the funding formula.</p> <p>AC noted that it is due to the different pots of money, and suggested that we should consider better transition from nursery into school with a comprehensive transition. It was noted that through portage work parents have better skills to support their children. MY noted that transition is key for us and we focus quite heavily on transition from primary to high school, and given the new model of early help this is where we need to turn our attention to.</p> <p>Action: MY agreed bring this back to the sub group.</p> <p>Schools Forum is asked to:-</p> <ul style="list-style-type: none"> (i) Note the report. NOTED (ii) Note the extension of the Portage team until March 2021. NOTED (iii) Note the allocated Inclusion Fund until March 2021. NOTED (iv) Note the allocated vulnerable 2 year old budget until March 2021. NOTED (v) Note that this budget will only support these services up to March 2021. NOTED 	MY
4.	<p>Update on traded position with academies</p> <p>Stephen McNulty (SM) introduced himself to the forum and explained he has been undertaking the traded services post since July 2018. SM presented his report to provide the forum with an update of SLA buyback for 2018/19 financial year and a comparison with last year. Key points were discussed and included the following:</p> <ul style="list-style-type: none"> • SLAs are currently on year two of a three year contract. • Core revenue has decreased. • Three schools have converted to academy during 2018/19, with another due to convert in November. Academies now account for 25% of schools in Warrington. • There are 35 council services trading with schools, and traded services work with them to ensure correct pricing structure. Anticipated costs will reduce in some areas due to efficiencies, and this will be reflected in the charges to schools. 	

	<i>Item</i>	Action
	<ul style="list-style-type: none"> Quarterly SLA meetings with schools have been arranged with an aim to improve customer experience, provide value for money and inform schools what is on offer. A request was made for schools to encourage colleagues to attend. <p>Schools Forum is asked to:</p> <ul style="list-style-type: none"> (i) Note the progress being made to provide sustainable services that offer schools value for money and consistent levels of service. NOTED (ii) Recognise that the LA is an important provider, commissioner and participant in the Warrington education system. NOTED (iii) Encourage colleagues to provide feedback on the future shape of traded services. NOTED 	
5.	<p>Minutes from the Previous Meeting and Matters Arising</p> <p>The minutes were accepted as a true record of the meeting and matters arising were addressed.</p> <p>Concern was raised around agenda item 6 High Needs (from the 26 June 2018 meeting), (ii) SEND Improvement Programme where Schools Forum had been asked to identify representatives to participate in the new finance work-stream. Although representatives had been identified they were not invited to a meeting. TL and GC confirmed that they did attend a separate meeting but there were no minutes to feed back to Schools Forum. The chairperson stated that we expect transparency and expressed disappointed that nothing had been reported back to the forum.</p> <p>Action: MB to follow up with Paula Worthington.</p>	MB
6.	<p>Finance Update</p> <p>Garry Bradbury (GB) presented his report on an updated settlement for this financial year, current position in terms of the national formula funding and the issues for the next financial year and the foreseeable future. It was noted that we won't know the full implications until December when the final DSG settlement of Schools Block funding will be notified to the local authority.</p> <p>Discussion took place around the long term solutions being undertaken to reduce the number of children with EHC Plans, reviewing children currently with EHC Plans, trying to reduce out of borough high cost provision, renegotiating contracts, looking at health contributions to plans, joint commissioning around plans re: equipment for children etc. Information was given about other authorities and their approaches. It was noted that demands on High Needs is something that the Warrington family of schools and the local authority are working on together.</p> <p>Schools Forum are being asked to consider a 0.5% top slice from DSG for High Needs, and it was noted that if the forum does not agree to this it may be referred to the Secretary of State for adjudication, who could overrule Schools Forum in favour of the</p>	

	<i>Item</i>	Action
	<p>local authority. GB noted that since the report had been written, further discussions have taken place and alternative scenarios could be considered. It could be possible to have a top slice of 0.37% and still implement NFF for everyone.</p> <p>GW spoke on behalf of all secondary headteachers and made it clear that they disagreed with the top slice.</p> <p>LG noted that we cannot make a decision on the suggested 0.37% top slice without having sight of the supporting figures.</p> <p>Steven Broomhead proposed that a consultation document should be prepared for the suggested 0.37% top slice, the funding group should be convened for their input, and the document issued as soon as possible thereafter. Feedback from the consultation needs to be given to Schools Forum at the next meeting in December 2018 in order that a decision can be made.</p> <p>Action:</p> <p>(a) Arrange meeting of the funding group to discuss/prepare consultation document.</p> <p>(b) Feedback from consultation to be presented to Schools Forum in December 2018.</p> <p>Recommendations from the report:</p> <p>(i) It is recommended that Schools Forum notes the contents of the report and the revised block allocations for 2017/18 and 2018/19. NOTED</p> <p>(ii) Schools Forum is asked to agree to the variation in the primary sector low prior attainment factor value, as discussed in section 3.2. DEFERRED</p> <p>(iii) Schools Forum is asked to consider whether the general growth funding in the Schools Block should be recirculated as an addition to NFF, or whether it should be reserved to form all or part of a top slice applied to the actual final Block settlement. DEFERRED</p> <p>Decisions were deferred until Schools Forum in December 2018 when the feedback from the consultation is considered.</p>	<p>GB</p> <p>GB</p>
7.	<p>AOB</p> <p>Query raised for information around the teacher pay grant. It was noted that the local authority do not have any more information than the DfE have already released. It is an allocation based on numbers on roll and it won't necessarily match pound for pound with individual school costs.</p>	
8.	<p>Meeting schedule:</p> <ul style="list-style-type: none"> • Tuesday 4 December 2018 5.15pm (Venue – Sir Thomas Boteler CE High School) 	

	<i>Item</i>	Action
	<p>Agreed 2019 meeting schedule:</p> <ul style="list-style-type: none"> • Tuesday 5 March 2019 at 5.15 pm • Tuesday 25 June 2019 at 5.15 pm • Tuesday 8 October 2019 at 5.15 pm • Tuesday 3 December 2019 at 5.15 pm <p>Consideration was given to the possibility of holding the 2019 meetings at New Town House, and it was strongly agreed that the venue should remain at Sir Thomas Boteler CE High School. BSH confirmed they were happy to host the meetings.</p> <p>Agreed for the venue to be Sir Thomas Boteler CE High School.</p>	

The Chair thanked Bev for hosting the meeting and thanked everyone for attending. The meeting was closed.

DRAFT

REPORT



Report to: Schools Forum

Item: 3

Date: 4 December 2018

For: Information/Decision

Title: Consultation on the Schools
Block Funding Arrangement for
2019/20

Author:

Presenter: Paula Worthington

1. PURPOSE

- 1.1 The purpose of this report is to provide Schools Forum with an update on the Consultation on the Schools Block Funding Arrangements for 2019/20. The report includes an overview of the options considered, the responses to the consultation and the next steps.

2. INTRODUCTION

- 2.1 The shortage of funding to meet the needs of children with special educational needs and/or disabilities is a national issue and the Local Government Association estimates that across England the combined shortfall in the High Needs Block in 2018/19 will be in the region of £536 million - more than double the gap in 2017/18.
- 2.2 Research undertaken by the Local Government Association shows that over the past four years local areas have struggled to meet demand for support following the introduction of the Children and Families Act 2014 which has extended support for children in the early years and young people up to the age of 25. This has resulted in some local areas either (a) carrying the deficit in their High Needs Block forward; or (b) transferring funds from the Schools and Early Years Blocks to cover the shortfall.

3. BACKGROUND

- 3.1 Warrington Schools Forum has received a number of reports highlighting the pressures on the High Needs Block over the past three years:

- In 2016/17 the overspend was estimated to be in the region of £1 million and a range of short-term and one-off measures was agreed to offset the pressures and reduce the deficit to £82,694 which was carried forward to 2017/18.
- The £1.3 million deficit in 2017/18 was absorbed in full by Warrington Borough Council on the basis that council officers and school leaders would work together to develop a collective response to the financial and services challenges presented by the increasing number of children and young people with Education, Health and Care Plans.
- Throughout 2018/19 updates have been provided on the considerable programme of mitigation work being undertaken by the Council and school leaders to better manage demand for services without preventing children, young people and their families from accessing the critical support they need.

3.2 Despite this work, there continues to be significant pressures on the High Needs Block and the anticipated shortfall as of period 6 is estimated to be £1.9 million. It is planned that the overspend will be rolled over into 2019/20 High Needs Block, placing a further burden on an over-committed budget.

3.3 On the 2 October 2018 a report was presented to Schools Forum on the High Needs position detailing options for potential top slicing arrangements as a way to mitigate some of the pressure on next year's budget. A meeting to review the top slice options via the sub-group of the Schools Forum (Formula Funding Group) took place on the 15 October 2018. A consultation was launched with school leaders on the 19 October for 30 days in line with the Council's statutory requirements.

3.4 This report sets out the results of the consultation and the decision reached by the Council.

4 OPTIONS CONSIDERED

4.1 Under the new Dedicated Schools Grant Funding Framework, all local authorities are able to transfer up to 0.5% of their Schools Block into another block in consultation with school leaders and with the agreement of their Schools Forum.

4.2 Given the projected £1.9 million shortfall in the High Needs Block, Warrington Borough Council has reluctantly considered a potential top slice of the Schools Block as a way to ease some of the pressures in the next financial period.

- 4.3 The three potential options considered mean that the £1.9 million overspend will rollover into 2019/20. Additionally, it was felt that it would be inappropriate to top slice the entire overspend and so a more conservative approach has been adopted. These options are summarised below and set out in more detail in Appendix 1 – Consultation on Schools Block Funding Arrangements 2019/20:

Option A: No top-slice

All of the Schools Block would be allocated in 2019/20, including the growth and headroom elements and schools would receive their funding allocation as anticipated. No top-slice would be implemented in the option.

Option B – Maximum permitted top-slice (0.5%)

The Schools Block would be top-sliced by 0.5%. Based on current projections this would equate to a total of **£657k**. This is the maximum amount regulations permit to be agreed mutually between Local Authority and Schools Forum – a higher value than this would require approval from the Secretary of State.

Option C – Retention of growth/headroom funding (0.37% top-slice)

Year 2 of the National Funding Formula would be fully implemented, but without growth and headroom factors which were included in 2018/19. Based on current projections, this top-slice equates to **£488k**, or approximately 0.37% of the Schools Block.

- 4.4 An Equality Impact Assessment was undertaken (attached as Appendix 2) which found that there was no detrimental financial impact to schools in Options A and B. Implementing Option C would result in 20 schools receiving less funding than in 2018/19, assuming numbers remain constant.

5 OVERVIEW OF THE RESULTS

Response Rate

- 5.1 Of the 88 schools invited to take part in the consultation only 45 schools responded to the survey. This equates to a 51% response rate. For the results to be reliable and reflective of the target population we would have expected at least 72 responses to the consultation.
- 5.2 98% of respondents were school leaders and identified themselves as either Headteachers (42), Head of School (1) or Executive Headteacher (1). Just one respondent skipped this question.

Preferred Option

5.3 Schools were asked to indicate their preferred option to tackle the deficit in the High Needs Block and of those who responded:

- 59% reported that they would prefer Option C - 0.37% top slice;
- 29% preferred Option B - 0.5%; and
- 12% preferred Option A - No top slice.

6 NEXT STEPS

6.1 The overspend in the High Needs Block in 2018/19 will be rolled over into the next financial period.

6.2 Warrington Borough Council has considered the results of the consultation and recommends that the council and schools should proceed with the proposal to top slice the Schools Block by 0.37% and transfer these monies to the High Needs Block in line with the responses to the survey.

6.3 The Schools Funding Revenue Operational Guide for 2019/20 states that local authorities may transfer up to 0.5% of their schools block funding into another block, with the approval of their schools forum. If any level of top slice is to be recommended an application is required to be submitted by Warrington Borough Council to the Department for Education by the 30 November 2018. With this in mind this application has been made, but with a caveat that this decision has yet to be discussed with Schools Forum on the 4 December 2018. This proposal will help to mitigate some of the current overspend alongside a range of other activity being led by the SEND Review Board.

7 RECOMMENDATIONS

7.1 Schools Forum is asked to:

- a) Note the results of the consultation
- b) Agree with the proposal to top slice the Schools Block by 0.37% and transfer these monies to the High Needs Block in line with the responses to the survey
- c) Note that a request has been submitted to the Department for Education to move funds between the Schools Block and High Needs Block subject to agreement from Schools Forum on the 4 December 2018

**Warrington Borough Council
Consultation on Schools Block Funding
Arrangements for 2019/20**

Background

There are significant pressures in the High Needs Block partly as a result of the changes introduced by the Children and Families Act 2014 and the accompanying reforms.

These pressures are not unique to Warrington and all Local Public Services are facing the dual challenges of substantial reductions in funding accompanied by increasing demand for services. 'Demand management' is an approach to achieving efficiencies and schools will be aware that a considerable programme of mitigation work is being undertaken by the Council and school leaders to meet children and young people's needs and better manage demand without preventing children, young people and their families from accessing the critical services they need.

The pressures on the High Needs Block are largely a result of:

- High numbers of requests for Education, Health and Care Plans from the early years sector and schools;
- Higher numbers of pupils requiring top-up funding within mainstream schools;
- More pupils being placed in high cost independent schools whose needs cannot be met in Warrington's mainstream, designated or special provision; and
- A lack of suitable education, training and supported employment opportunities in Warrington for young people over the age of 16 years which has resulted in a number of placements being made outside of Warrington.

With no easy fixes in sight it is now crucial for Warrington Borough Council and school leaders to continue to work together to address the shortage of funding.

National Funding Formula

The Department for Education has confirmed arrangements for 2019/20 which allows some discretion around the allocation of funding to schools through what is termed the 'soft' National School Funding Formula. The soft formula means that each local authority can still decide how it allocates its funding to schools using the available National Funding Formula factors but has flexibility to determine the use and/or value of these factors.

Following a discussion with Schools Forum, it was agreed that the funding model for Warrington would be as close to the National Funding Formula methodology as possible in 2018/19.

Allocations to local authorities

Announcements in July 2018 confirmed planned updates to the National Funding Formula for 2019/20, which include:

- The minimum per pupil funding levels of £4,800 for secondary school pupils and £3,500 per pupil for primary schools; and
- The funding floor will increase to ensure that all schools will attract at least a cumulative 1% gain per pupil against their 2017/18 baselines.

Other relatively small policy changes are also being introduced by the Department for Education from April 2019, including amended arrangements for growth funding and primary low prior attainment, and revised flexibility in the allowable formula requirements, which should enable the National Funding Formula to be mirrored more easily at a local level.

These changes will be used as a starting point for modelling the Warrington schools funding formula in 2019/20.

However, there continues to be significant demand led pressures on the High Needs Block and it has become necessary for Warrington Borough Council to consider the possibility of transferring funding from the Schools Block to the High Needs Block.

In a wider context, it is worth noting that the pressures on Dedicated Schools Grant budgets is of national concern. The Department for Education have indicated that there are an increasing number of local authorities that are now incurring a deficit on their overall Dedicated Schools Grant accounts, because of overspends on the High Needs Block.

Transferring Funds out of the Schools Block

Historically any pressures on school funding would have been met from the Dedicated Schools Grant and funding decisions would have been considered in totality and resources used to mitigate any overspend in other areas. The introduction of National Funding Formula which allocates resources in distinct blocks, combined with changes to regulation that ring-fences the Schools Block, require any options to transfer funding between each of the blocks to be the subject of consultation.

Under the new Dedicated Schools Grant Funding Framework, all local authorities are able to transfer up to 0.5% of their Schools Block into another block with the agreement of their Schools Forum. To make this type of transfer, Warrington Borough Council are required to consult with all schools, so that Schools' Forum can make an informed decision which takes account of the views of schools prior to considering the request.

Warrington Borough Council has not previously moved any monies from the Schools Block and the £1.3 million shortfall in the High Needs Block in 2017/18 was financed in full by the Council to prevent this rolling forward into the 2018/19 budget.

Options

Due to the ongoing pressures in the High Needs Block in 2018/19, options to transfer funds from the Schools Block to High Needs Block need to be considered as the Council are unable to cover the shortfall due to their own budget constraints.

There is a significant programme of work in place which has been developed in partnership with the Council and school leaders to address the deficit in the High Needs Block which focuses on managing the rise in demand for services without preventing children, young people and their families from accessing the help that they need.

The proposed options do not show what school budgets will be next year, as they will be based on the October 2018 census data, and the December 2018 Dedicated Schools Grant settlement. They show what schools would have got this year, if any of the proposed funding models had been in place. Consequently each option is compared to 2018/19's actual allocation which was based on Year 1 of the National Funding Formula, with additional funds of £270k growth and £700k headroom elements in the School Block.

The proposals are set out in more detail below and the impact on individual schools is in the accompanying excel spreadsheet.

Option A – No top-slice

Proposal

All of the Schools Block would be allocated, including growth and headroom elements as in 2018/19. No top-slice would be implemented in this option and schools would receive their funding allocation as anticipated.

Implications

As a result of allocating 100% of the Schools Block directly to schools the deficit in the High Needs Block will not be addressed and will continue to grow as there are no alternative funding sources to meet the shortfall in the budget.

The anticipated shortfall in 2018/19 is estimated to be £1.7 million which will be rolled over into 2019/20, placing further pressures on an already over-committed funding stream.

Benefits

- Schools will receive 100% of the Schools Block funding allocation.

Disadvantages

- The deficit in the High Needs Block will continue to grow as there are no alternative funding sources to meet the shortfall in the budget

- The Council and school leaders will need to consider cuts to Dedicated Schools Grant funded activities through the High Needs Block which may have a direct impact on the services children and their families can access.
- Not increasing the High Needs Block allocation does not help to highlight to Department for Education that the settlement is inadequate and not keeping pace with increasing demands in Warrington.

Option B – Maximum permitted top-slice (0.5%)

Proposal

Option B proposes to top-slice 0.50% from the Schools Block – based on current projections this would equate to a total of **£657k**. This is the maximum amount regulations permit to be agreed mutually between Local Authority and Schools Forum – a higher value than this would require approval from the Secretary of State.

Implications

The Council would still attempt to implement Year 2 of the National Funding Formula and the Minimum Funding Guarantee does protect levels of funding from one year to the next. However, there would be no guaranteed per pupil increase across the years and the lump sum would reduce by £2,343 (as this is a factor outside of the guarantee).

Benefits

- Additional funding would be made available to address some of the shortfall in the High Needs Block
- There would be no detrimental financial impact to schools (based on current financial information).

Disadvantages

- Some school leaders will have had plans around the receipt of the additional funds expected in 2019/20.

Option C – Retention of growth/headroom funding (0.37% top-slice)

Proposal

It is proposed to fully implement Year 2 of the National Funding Formula, but not the growth and headroom factors which were included in 2018/19. Based on current numbers, this top-slice equates to **£488k**, or approximately 0.37% of the Schools Block.

Implications

By implementing Year 2 of the National Funding Formula, this would deliver incremental benefits above Year 1 for some schools – an additional 0.5% per pupil, sector minima increased by £200/pupil.

However, because the growth and headroom is not added in, unlike for the 2018/19 budgets, a small number of schools appear to be worse off in comparison.

They do gain the incremental Year 2 benefits, and overall schools' budgets will increase by £1.2 million on the 2018/19 equivalents, even without the growth funding.

Benefits

- Additional funding would be made available to address some of the shortfall in the High Needs Block
- Some schools would receive an increase in funding from the Schools Block.

Disadvantages

- Some school leaders will have had plans around the receipt of the additional funds expected in 2019/20
- 20 schools would receive less funding than in 2018/19, assuming numbers remain constant (details on which schools this would impact are set out in the Equality Impact Assessment on page 7).

Responding to the Consultation

It is crucial that the Council and Schools Forum are able to reflect the views of all Warrington schools when considering the options available to meet the pressures in the High Needs Block.

The consultation with schools will take place for 30 days from Monday 22 October 2018 until Tuesday 20 November 2018.

To respond to the consultation, please complete the online survey – there should be one response per school, so please consider your school's position fully before completing the questionnaire.

<https://www.smartsurvey.co.uk/s/HNBlock/>

Key Milestones

Consultation opens	Fri 19-Oct-2018	Customer Insight
Consultation closes	Tue 20-Nov-18	Customer Insight
Consideration of the responses	Wed 21-Nov-18	Assistant Director
Decision on whether to proceed with proposals to top-slice	Fri 23-Nov-18	Assistant Director Executive Director

		Chief Executive
Proposal considered by Schools Forum	Tue 4-Dec-18	Schools Forum

Survey Questions

Please make sure that your responses to the survey are completed online. These questions have been attached for your information only.

1. Please confirm which school you are responding on behalf?

Please note that each school should submit one response

2. Please confirm your role?

- The Head teacher
- The Chair of Governors
- Other, please include _____

3. What is your preferred option for how we tackle the deficit in the High Needs Block?

Please select one option in each row.

Option A – Do Nothing	<input type="radio"/>
Option B – Top-slice by 0.5%	<input type="radio"/>
Option C – Top-slice by 0.37%	<input type="radio"/>

If you would like to add further comments then please write in the space below (maximum 500 words).

Equality Impact Assessment Form

PART 1 – Description

Directorate: Families and Wellbeing **Department:** Education Services

Assessment Lead Officer: Paula Worthington **Email:** pworthington@warrington.gov.uk **Telephone Number:** 01925 442967

Name of Service Change: Consultation on Schools Block Funding Arrangements for 2019/20

Date of Assessment: 18 October 2018

1. Background Information and Context

There are significant pressures on the High Needs Budget as a result of:

- Higher numbers of pupils requiring top-up funding within mainstream schools;
- More pupils being placed in high cost independent schools whose needs cannot be met in Warrington's mainstream, designated or special provision; and
- A lack of suitable education, training and supported employment opportunities in Warrington for young people over the age of 16 years which means that a high number of placements are being made outside of the area.

Considerable work has been undertaken in partnership with schools over the past two years as a way to limit the impact of the deficit in the High Needs Block on everyone concerned including schools, council staff and children, young people and their families and in 2017/18 the Council financed the shortfall in the budget.

However, given the current budget pressures in the Council this is not a viable option in this or the upcoming financial years. It is anticipated that there will be an over-spend of £1.3 million in 2018/19 which will be rolled over to 2019/20. With this in mind it is proposed to consult with schools on the options available to both the Council and school leaders, which may include top-slicing the Schools Block of the Dedicated Schools Grant as a way to address part of the deficit.

The main stakeholders are:

- School leaders and staff

- Children and young people attending Warrington schools
- Council leaders and staff.

The key outcome of the consultation is for the Council and school leaders to achieve

2. Details of the Service/Policy/Service Change?

Historically any pressures on school funding would have been met from the Dedicated Schools Grant and funding decisions would have been considered in totality and resources used to mitigate any overspend in other areas. The introduction of National Funding Formula which allocates resources in distinct blocks, combined with changes to regulation that ring-fences the Schools Block, require any options to transfer funding between each of the blocks to be the subject of consultation.

Warrington Borough Council has previously avoided moving funds between the respective Dedicated Schools grant blocks, however in 2019/20 this will need to be considered as a viable option for meeting the shortfall in the High Needs Block.

The consultation will take place for 30 days from Monday 22 October until Tuesday 20 November 2018. All schools will be able to respond to the consultation, but for ease we have asked that only one response to be submitted from each setting, as a way to ensure that each setting is proportionately represented in the consultation.

3 Links to General Equality Duty and Council Equality Objectives

The commissioning of this service will help the council have due regard to the general equality duty by:- *Fostering Good Relations*

The contract links to the Council's equality objective of: A United Warrington.

Information about the objectives can be found here <https://intranet.wla.int/RASC/BIS/SitePages/Equality%20and%20Diversity.aspx>.

PART 2 - Equality Impact Assessment

Equality Group or Protected Characteristic	People Profile	Consultation Statistics & comments. Identify gaps in feedback, have all relevant equality and geographical groups responded?	Type of Impact Positive, negative or no impact.	Action/s Required. To include additional consultation activities if gaps have been identified.
Age (children, young people, working age and older people)	<u>Children & young people:</u> According to Capita there are 32,205 pupils attending Warrington schools. Of these: <ul style="list-style-type: none"> • 19,036 pupils attend 69 Primary Schools • 12,820 pupils attend 15 Secondary Schools • 343 pupils attend 3 Special Schools; and • 6 pupils are on roll of the Pupil Referral Unit. 	Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.	The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.	No action required.
	<u>School leaders</u> There 88 School Leaders in Warrington who will be canvassed on their views.			
Disability (physical or sensory impairments, and mental health)	<u>Children & young people</u> There are 92 children and young people recorded as a having a physical disability in a Warrington primary, secondary or special school.	Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.	The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.	No action required.
	<u>School leaders</u> Unknown.			

Learning Disability and Autism	<p><u>Children & young people</u> There are 3,833 children and young people with special educational needs either registered as requiring SEN Support or with an Education, Health and Care Plan and their primary needs are:</p> <table border="1"> <tr><td>Specific Learning Difficulty</td><td>492</td></tr> <tr><td>Moderate Learning Difficulty</td><td>952</td></tr> <tr><td>Severe Learning Difficulty</td><td>70</td></tr> <tr><td>Profound & Multiple Learning Difficulty</td><td>28</td></tr> <tr><td>Social, Emotional and Mental Health</td><td>647</td></tr> <tr><td>Speech, Language and Communications Needs</td><td>779</td></tr> <tr><td>Hearing Impairment</td><td>71</td></tr> <tr><td>Visual Impairment</td><td>80</td></tr> <tr><td>Multi-Sensory Impairment</td><td>8</td></tr> <tr><td>Physical Disability</td><td>92</td></tr> <tr><td>Autistic Spectrum Disorder</td><td>335</td></tr> <tr><td>Other Difficulty/Disability</td><td>196</td></tr> <tr><td>No specialist assessment of type of need</td><td>83</td></tr> </table>	Specific Learning Difficulty	492	Moderate Learning Difficulty	952	Severe Learning Difficulty	70	Profound & Multiple Learning Difficulty	28	Social, Emotional and Mental Health	647	Speech, Language and Communications Needs	779	Hearing Impairment	71	Visual Impairment	80	Multi-Sensory Impairment	8	Physical Disability	92	Autistic Spectrum Disorder	335	Other Difficulty/Disability	196	No specialist assessment of type of need	83	<p>Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.</p>	<p>The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.</p>	<p>No action required.</p>
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Gender Reassignment (person proposing to undergo, is undergoing or has undergone reassigning their sex)	<p><u>Children & young people</u> Unknown.</p>	<p>Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.</p>	<p>The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.</p>	<p>No action required.</p>																										
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Pregnancy and maternity (the rights of a woman and	<p><u>Children & young people</u> Unknown.</p>	<p>Consultation is due to take place with school</p>	<p>The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.</p>	<p>No action required.</p>																										

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<p>Race (include nationality, ethnicity Inc. Gypsy and Travellers)</p>	<p><u>Children & young people</u></p> <table border="1" data-bbox="414 443 1037 1190"> <tr><td>Bangladeshi</td><td>0.07%</td></tr> <tr><td>Indian</td><td>1.06%</td></tr> <tr><td>Any Other Asian background</td><td>0.91%</td></tr> <tr><td>Pakistani</td><td>0.80%</td></tr> <tr><td>Black African</td><td>0.40%</td></tr> <tr><td>Black Caribbean</td><td>0.09%</td></tr> <tr><td>Any Other Black background</td><td>0.28%</td></tr> <tr><td>Chinese</td><td>0.46%</td></tr> <tr><td>Any Other Mixed background</td><td>1.16%</td></tr> <tr><td>White and Asian</td><td>0.90%</td></tr> <tr><td>White and Black African</td><td>0.57%</td></tr> <tr><td>White & Black Caribbean</td><td>0.45%</td></tr> <tr><td>Info not yet obtained</td><td>1.97%</td></tr> <tr><td>Any other Ethnic Group</td><td>0.70%</td></tr> <tr><td>Refused</td><td>0.60%</td></tr> <tr><td>White British</td><td>85.39%</td></tr> <tr><td>White, UK heritage</td><td>0.01%</td></tr> <tr><td>White Irish</td><td>0.31%</td></tr> <tr><td>Traveller - Irish Heritage</td><td>0.09%</td></tr> <tr><td>Any Other White background</td><td>3.64%</td></tr> <tr><td>Gypsy/Roma</td><td>0.13%</td></tr> </table> <p><u>School leaders</u></p> <p>Unknown.</p>	Bangladeshi	0.07%	Indian	1.06%	Any Other Asian background	0.91%	Pakistani	0.80%	Black African	0.40%	Black Caribbean	0.09%	Any Other Black background	0.28%	Chinese	0.46%	Any Other Mixed background	1.16%	White and Asian	0.90%	White and Black African	0.57%	White & Black Caribbean	0.45%	Info not yet obtained	1.97%	Any other Ethnic Group	0.70%	Refused	0.60%	White British	85.39%	White, UK heritage	0.01%	White Irish	0.31%	Traveller - Irish Heritage	0.09%	Any Other White background	3.64%	Gypsy/Roma	0.13%	<p>Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.</p>	<p>The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.</p>	<p>No action required.</p>
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	<u>School leaders</u> Unknown.			
Sex (men, women and gender non-conforming)	<u>Children & young people</u> 49% of pupils in Warrington schools are girls and 51% are boys.	Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.	The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.	No action required.
	<u>School leaders</u> Unknown.			
Sexual Orientation	<u>Children & young people</u> Unknown.	Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.	The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.	No action required.
	<u>School leaders</u> Unknown.			
Carers of Children and Dependant Adults	Unknown.	Consultation is due to take place with school leaders in October and November	The impact assessment shows that the options are not likely to result in adverse impact for this equality target group.	No action required.

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Socio-Economic	<p>Schools in Warrington that are located within the Top 10% most deprived areas are:</p> <table border="1"> <tr><td>Beamont Collegiate Academy</td></tr> <tr><td>Brook Acre Community Primary</td></tr> <tr><td>Dallam Community Primary</td></tr> <tr><td>Meadowside Community Primary and Nursery</td></tr> <tr><td>St Bridget's Catholic Primary</td></tr> <tr><td>St Elphin's (Fairfield) CE VA Primary</td></tr> <tr><td>University Academy Warrington</td></tr> <tr><td>Warrington and Vale Royal College</td></tr> <tr><td>Warrington St Ann's CE Primary</td></tr> </table> <p>Schools in Warrington that are located within the Top 20% most deprived areas are:</p> <table border="1"> <tr><td>Beamont Community Primary School</td></tr> <tr><td>Birchwood CE Primary School</td></tr> <tr><td>Cardinal Newman Catholic High School</td></tr> <tr><td>Sandy Lane Nursery and Forest School</td></tr> <tr><td>St Alban's Catholic Primary School</td></tr> <tr><td>St Andrew's CE Primary School</td></tr> <tr><td>St Benedict's Catholic Primary School</td></tr> <tr><td>St Stephen's Catholic Primary School</td></tr> <tr><td>Warrington St Barnabas' CE Primary School</td></tr> <tr><td>Westbrook Old Hall Primary School</td></tr> </table>	Beamont Collegiate Academy	Brook Acre Community Primary	Dallam Community Primary	Meadowside Community Primary and Nursery	St Bridget's Catholic Primary	St Elphin's (Fairfield) CE VA Primary	University Academy Warrington	Warrington and Vale Royal College	Warrington St Ann's CE Primary	Beamont Community Primary School	Birchwood CE Primary School	Cardinal Newman Catholic High School	Sandy Lane Nursery and Forest School	St Alban's Catholic Primary School	St Andrew's CE Primary School	St Benedict's Catholic Primary School	St Stephen's Catholic Primary School	Warrington St Barnabas' CE Primary School	Westbrook Old Hall Primary School	<p>2018 to identify their views on the options proposed.</p> <p>Consultation is due to take place with school leaders in October and November 2018 to identify their views on the options proposed.</p>	<p>Option 3 in the consultation proposal would result in financial loses (compared to 2018/19) for 20 schools as follows - the schools highlighted in yellow are located within the Top 20% most deprived areas and those in orange are within the Top 10% most deprived areas:</p> <table border="1"> <thead> <tr> <th>School</th> <th>Number on roll (Ex. Nursery)</th> <th>% with EHCP</th> <th>% SEN without EHCP</th> <th>% FSM eligibility ongoing</th> </tr> </thead> <tbody> <tr><td>Beamont Community Primary</td><td>390</td><td>2.76</td><td>13.13</td><td>25.4</td></tr> <tr><td>Broomfields Junior</td><td>363</td><td>2.20</td><td>8.26</td><td>8.5</td></tr> <tr><td>Callands Primary</td><td>345</td><td>2.03</td><td>6.09</td><td>9.0</td></tr> <tr><td>Cinnamon Brow CE Primary</td><td>315</td><td>3.11</td><td>5.65</td><td>18.4</td></tr> <tr><td>Dallam Community Primary</td><td>218</td><td>11.72</td><td>13.19</td><td>42.2</td></tr> <tr><td>Gorse Covert Primary</td><td>295</td><td>1.02</td><td>9.15</td><td>4.4</td></tr> <tr><td>Latchford St James CE Primary</td><td>185</td><td>0.95</td><td>18.57</td><td>22.7</td></tr> <tr><td>Locking Stumps Community Primary</td><td>358</td><td>3.63</td><td>17.60</td><td>15.9</td></tr> <tr><td>Oakwood Avenue Community Primary</td><td>603</td><td>3.68</td><td>9.87</td><td>22.9</td></tr> <tr><td>Our Lady's Catholic Primary</td><td>197</td><td>1.85</td><td>14.35</td><td>17.3</td></tr> </tbody> </table>	School	Number on roll (Ex. Nursery)	% with EHCP	% SEN without EHCP	% FSM eligibility ongoing	Beamont Community Primary	390	2.76	13.13	25.4	Broomfields Junior	363	2.20	8.26	8.5	Callands Primary	345	2.03	6.09	9.0	Cinnamon Brow CE Primary	315	3.11	5.65	18.4	Dallam Community Primary	218	11.72	13.19	42.2	Gorse Covert Primary	295	1.02	9.15	4.4	Latchford St James CE Primary	185	0.95	18.57	22.7	Locking Stumps Community Primary	358	3.63	17.60	15.9	Oakwood Avenue Community Primary	603	3.68	9.87	22.9	Our Lady's Catholic Primary	197	1.85	14.35	17.3	<p>Option 2 would ensure that there was no financial detriment to any schools (in comparison to 2018/19).</p>
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			Sacred Heart Catholic Primary	199	1.01	16.08	16.1
			St Alban's Catholic Primary	187	1.83	7.34	13.4
			St Benedict's Catholic Primary	203	0.86	14.22	10.8
			St Bridget's Catholic Primary	208	0.96	25.00	24.5
			St Elphin's (Fairfield) CE VA Primary	396	0.92	3.46	18.2
			St Margaret's CE VA Primary	424	1.74	11.50	19.1
			St Oswald's Catholic Primary	209	0.48	9.09	5.7
			St Peter's Catholic Primary	218	1.83	3.67	0.9
			Stockton Heath Primary	400	1.25	2.25	5.3
			Warrington St Barnabas' CE Primary	196	3.69	7.79	27.0
			The full economic impact is set out in the document 'Impact on individual schools'.				

SECTION 3: Monitoring and Review

Who will be responsible for monitoring and reviewing the proposed changes to funding arrangements

Responsible Officer: Paula Worthington

Job Title: Assistant Director – Early Help and Education

Directorate: Families and Wellbeing

Department: Early Help and Education

Telephone Number: 01925 442967

Email: pworthington@warrington.gov.uk

Date to be reviewed: 21 November 2018 (following the consultation)

Authorisation

Service Manager Signature: Not applicable

Date: Not applicable

Assistant Directors Signature: Paula Worthington

Date: 19.10.2018