

Gloucestershire Schools Forum

14th January 2021

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Agenda Item 5

Agenda

1. Apologies for Absence
2. Declarations of Interest
3. Public Questions
4. Minutes and matters arising
5. Gloucestershire County Council Budget Consultation
6. Dedicated Schools Grant 2021/22
7. High Needs
8. Schools Forum Elections 2021
9. Schools Forum Work plan 2021
10. F40 Update



Gloucestershire County Council Budget Consultation

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Gloucestershire County Council

Budget Consultation

- Budget presented to Cabinet 16th December 2020,
- Budget consultation period runs until 15th January 2021
- Proposed investment £9.443m
- Proposed savings £0.116m
- Net position £9.327m
- C&F October forecast £14.648m/ COVID £6.979m/Net £7.669m



Gloucestershire County Council

21/22 budget investment - total £9.327m

<u>Significant Investments – Vulnerable Children</u>	£
External placements	£3m
Additional social work capacity and support	£1.241m
Special guardianship orders	£0.875m
Pay awards and allowance inflation	£1.364m
One-off funding (management capacity)	£0.282m

Gloucestershire County Council

21/22 budget investment - total £9.327m

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<u>Significant Investments – Education</u>	£
Home to school transport	£2m
Support to children with SEND	£0.2m
Pay awards and transport inflation	£0.481m

Total savings – Vulnerable Children (£4k), Education (£112k)

Dedicated Schools Grant 2021/22

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Dedicated Schools Grant 2021/22

Summary

DSG Block Funding:	Schools	High Needs	Central School Services	Early Years	Total DSG
2020/21 DSG (as at Dec 20)	£376.745m	£66.376m	£2.579m	£34.868m	£480.568m
Change	£34.626m	£8.246m	£0.205m	£0.469m	£43.546m
2021/22 DSG	£411.371m	£74.622m	£2.784m	£35.337m	£524.114m
<i>Total percentage change to 2020/21</i>	9.2%	12.4%	7.9%	1.3%	9.1%
<i>Note:</i>					
<i>Teachers pay & pension previously paid as a separate grant but now included within the above 2021/22 DSG figures</i>	£18.285m	£2.255m	£0.108m	£0.000m	£20.648m
	4.9%	3.4%	4.2%	0.0%	4.3%

Schools Block

Sparsity Funding

- Eligibility remains the same 2020/21
- Significant Increase in funding for primary and a small increase for secondary schools.

Sparsity	2020/21	2021/22	Difference	
	£m	£m	£m	%
Primary	0.607	1.013	0.406	67%
Secondary	0.179	0.191	0.012	7%
Sparsity Total	0.786	1.204	0.418	53%

Qualifying Schools	2020/21	2021/22	Difference	
	£m	£m	£m	%
Primary	30	28	-2	-7%
Secondary	4	5	1	25%
Total Qualifying	34	33	-1	-3%

Schools Block

Minimum Per Pupil Funding and Minimum Funding Guarantee

- Teacher pay and pension grant included in the NFF - £180 per primary pupil and £265 per secondary pupil.
- Minimum per pupil funding increased to £5,150 for secondary and £4,000 for primary.
- The result: Minimum Per Pupil Funding (MPPF), including the teachers pay and pension grants is now:
 - £4,180 for primary schools
 - £5,415 for secondary schools
- The Minimum Funding Guarantee has increased from £1.84% to 2%.



Schools Block

Minimum Per Pupil Funding and Minimum Funding Guarantee

	2020/21	2021/22	
Minimum Per Pupil Funding (MPPF)	Schools	Schools	Difference
Primary	31	64	33
Secondary	17	14	-3
MPPL Total	48	78	30



No. of Schools on the MPPF

	Schools	Schools	Difference
Minimum Funding Guarantee (MFG) uplift	Schools	Schools	Difference
Primary	21	74	53
Secondary	2	4	2
MFG Total	23	78	55



No. of Schools on the MFG



Schools Block

Summary

- We are able to deliver the National Funding in Formula (NFF) in Full leaving a schools block surplus of £0.643m.
- All schools will see a per-pupil funding uplift in 2021/22.
- More schools are on MPPF and receive the MFG thank in 2020/21, particularly primary.
- Small schools eligible should see a proportionately larger increase in funding due to the changes to sparsity funding.
- Teacher Pay and Pension Grant funding provided on top of the NFF, but within MPPF.



Schools Block

Recommendations

1. The Forum notes the Dedicated Schools Grant settlement for 2021/22.
2. The Forum recommend the council agree the school funding formula for 2021/22, as set out in Annex A.
3. The Forum agrees that the balance on the schools block can be used at year end as a one off contribution to support the continuation of the 1 in 40 High Needs model.



Early Years Block

- Increases in funding rates:
 - 6 pence for 3&4 year olds
 - 8 pence for 2 year olds
- Total increase £476,895
- Reduction to the disability access fund £7,995

Early Years Block	FTE	Increase in rates £	Total Increase £
2 year olds	1,009.03	0.08	46,013
3 & 4 Year olds - universal	8,999.16	0.06	307,772
3 & 4 Year olds - working parents	3,599.69	0.06	123,110
			476,895

Recommendation: Forum agrees to apply the 0.06p increase to the hourly rate for 3 and 4 years olds and the 0.08p to the formula for 2 year olds.

Early Years Funding

Spring and Summer 2021

"To support local authorities, we will very shortly – very, very shortly – be issuing Q&As to help them interpret existing published census guidance so that census data reflects expected attendance, and doesn't exclude what is considered to be a temporary absence or closure. This makes sure that children at open providers are counted when they are temporarily not in attendance and that is important for the providers".

Children and Families Minister - Vicky Ford



Early Years Funding

Recommendations

Proposed recommendations, prior to announcement:

- Schools Forum agrees to fund Early Years providers, for the spring term, on the basis of eligible places and hours rather than attendance, taking account of the DfE measures to offset the financial shortfall set out in this report.
- That the current forecast surplus of £1.3 is used to offset the costs of continuing to fully fund eligible places.



Central Services Block

Overview and Recommendation

1. Small increase in Central Services Block - £205,000






Central School Services Block	£M
Copyright licences	0.505
Schools Forum	0.127
Admissions Coordination	0.750
Centrally Retained Duties	1.402
TOTAL	2.784

Recommendation: Forum agrees the allocation of the central school's services block as set out above

High Needs

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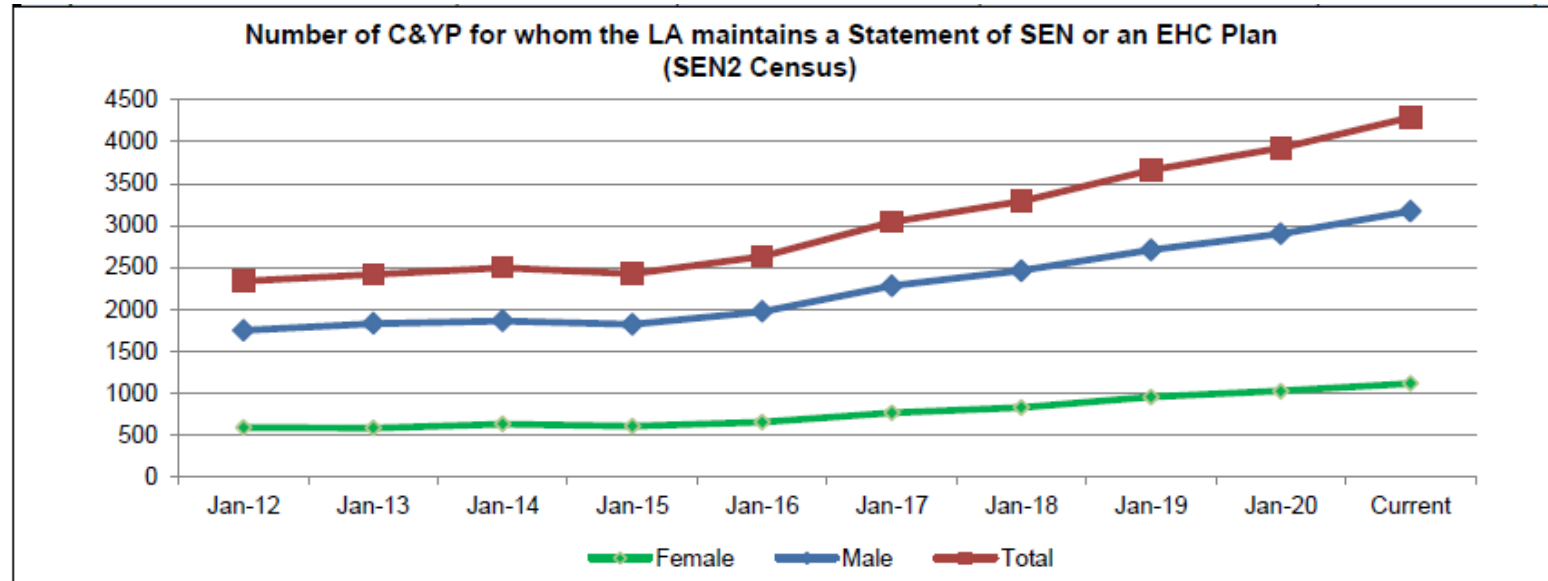


High Needs Forecast 2020-21

<u>High Needs Block</u>	Budget £000	Revised Budget £000	December Forecast £000	Variance to budget £000	September Forecast £000	Change between reports £000
Alternative provision	5,583.70	5,577.9	5,300.5	-277.4	5,322.80	-22.3
Glos Hospital Education	1,785.10	1,785.1	1,786.5	1.4	1,779.30	7.2
EHCP Costs - College and FE	7,124.90	5,154.9	4,768.9	-386.0	4,800.00	-31.1
EHCP Costs - Early Years	186.2	186.2	180.6	-5.6	180.7	-0.1
EHCP Costs - Primary	7,839.90	7,839.9	7,340.6	-499.3	7,463.80	-123.2
EHCP Costs - Secondary	4,013.20	4,013.2	4,432.6	419.4	4,259.70	172.9
Excluded pupils	-100	-100.0	-92.1	7.9	-92.1	0.0
LA Services and staffing	3,870.90	3,913.9	3,887.5	-26.4	3,868.40	19.1
Independent Special Schools	15,115.00	15,115.0	15,319.0	204.0	15,115.00	204.0
Restorative Practice	200	200.0	199.4	-0.6	204.2	-4.8
Special Centres	696.1	498.4	510.1	11.7	479.7	30.4
Special school provision	24,496.90	18,356.9	19,022.4	665.5	19,086.40	-64.0
Support Services	1,270.10	1,286.1	1,200.8	-85.3	1,226.60	-25.8
Virtual School	620.3	620.3	614.2	-6.1	620.3	-6.1
	72,702.3	64,447.8	64,471.0	23.2	64,314.8	156.2

High Needs Key Drivers

Education Health and Care Plans



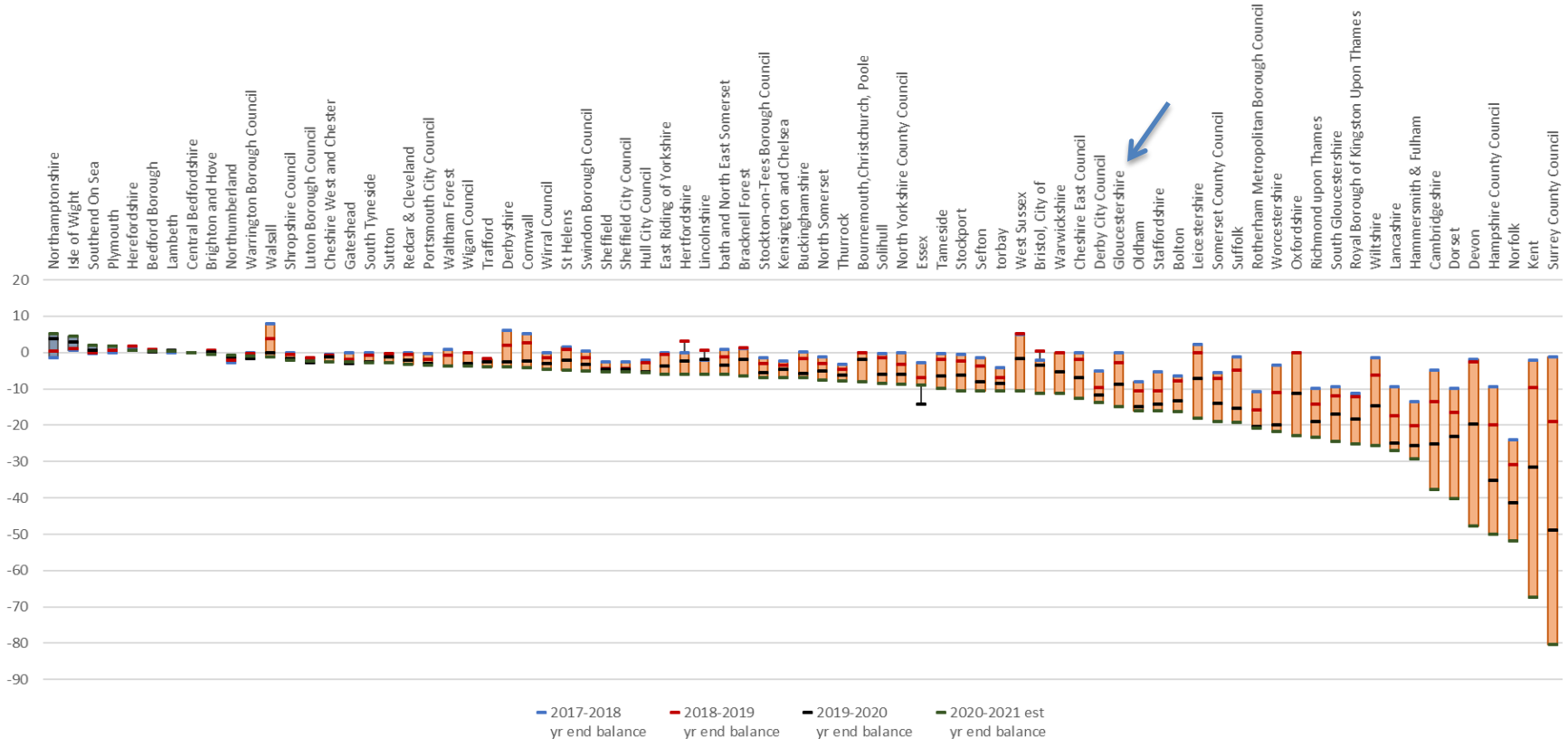
High Needs Key Drivers

Permanent Exclusion

		Gloucestershire								
Permanent Exclusions										
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Primary	Number	13	19	26	31	31	30	16	15	5
	Rate	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.03%	0.03%	0.0%
Secondary	Number	76	71	89	106	110	108	95	57	17
	Rate	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.25%	0.14%	0.0%
Special	Number	4	3	0	1	0	0	0	0	0
	Rate	0.4%	0.3%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
PRU	Number	0	0	0	2	1	0	1	0	1
	Rate	0.0%	0.0%	0.0%	2.4%	1.1%	0.0%	#DIV/0!	0.0%	0.5%
COMBINED	Number	93	93	115	140	142	138	112	72	23
	Rate	0.12%	0.11%	0.14%	0.17%	0.17%	0.16%	0.13%	0.08%	0.03%

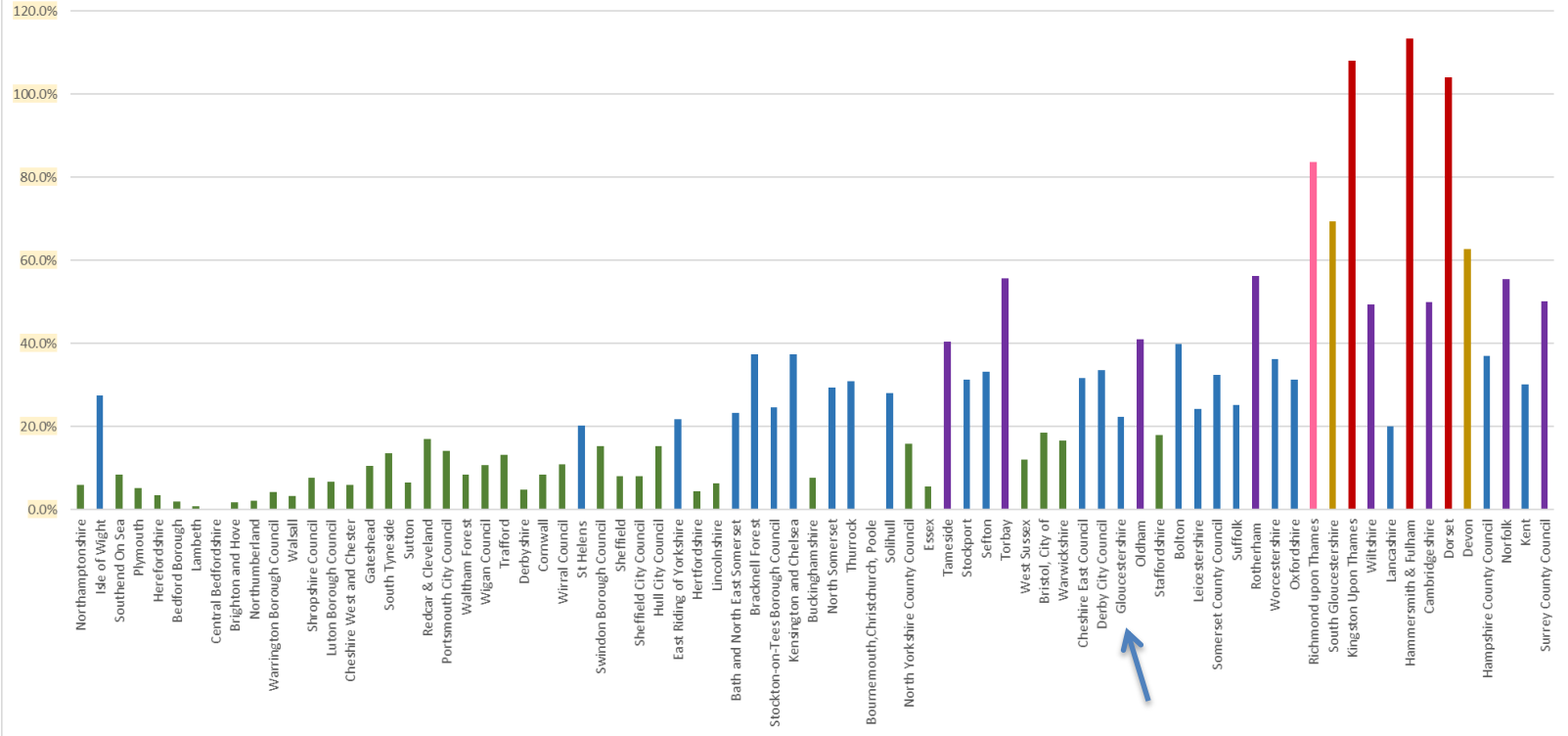
High Needs – National Picture

2017-18 to 2020-21 (estimate), year end balance (with interim high or low as appropriate)



High Needs – National Picture

2020-21 estimated deficit as a proportion of HNB funding.



High Needs – Funding Formula Comparison

		Total high needs block before deductions (£s)	Pupil Numbers	Avg. per pupil (rounded)
21/22	Gloucestershire	74,622,481	95,305	£783
21/22	Buckinghamshire	99,241,299	94,025	£1,055

High Needs

Key Activities

Local

JHNTF activity focussed on Early Intervention :

- EHCP Spend redesign – common banding system
- Inclusion Clusters
- Development of Alternative Provision offer

Review of potential savings from:

- Diseconomies of Scale
- Advisory Teacher Service
- 1 in 40 model

National

Expected National Activities in 2021:

- DfE SEND Review
- Review of the High Needs Formula and Notional SEN funding



School Forum Elections and Workplan

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F40 Update

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F40

- In-equity in the National Funding Formula
- Impact of COVID on school funding
- High Needs pressures – Quantum of funding
- High Needs formula – review and analysis

