

ROYAL BOROUGH OF WINDSOR & MAIDENHEAD SCHOOLS FORUM

Date:	08 March 2016	AGENDA ITEM: 5		
Title:	Dedicated Schools Grant and Planned Expenditure for 2016-17			
Responsible officer:	Kevin McDaniel, Head of Schools and Educational Services			
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1 SUMMARY

- 1.1 This paper sets out RBWM's 2016-17 expenditure plans for services funded by the Schools, High Needs and Early Years blocks of the Dedicated Schools Grant (DSG) and other grants¹. It confirms that grant funded expenditure will increase by £0.670m in 2016-17 compared with 2015/16. It seeks Schools Forum (SF) approval for certain central expenditure budgets where this is required under the regulations, and it highlights the main budget changes and re-allocations to be made in 2016-17 within the funding envelope.

RECOMMENDATIONS

- 1.2 That Schools Forum:
- agree the expenditure proposals outlined in the paper
 - formerly approve the planned schools and early years central expenditure budgets set out in tables 8, 9, and 10, (paras 4.3 and 4.6), as required under School Finance Regulations.

2 FUNDING AVAILABLE FOR DISTRIBUTION IN 2016-17

- 2.1 On 17 December 2015, the Education Funding Agency (EFA) announced the 2016-17 schools revenue funding settlement (the December settlement) which included LAs' provisional DSG allocations. RBWM's settlement, reported to Schools Forum on 19 January 2016, confirmed that: RBWM's indicative DSG allocation for 2016-17, including funding for academies, is £104.842m, an increase of £1.234m on the final 2015-16 grant allocation of £103.608m, see table 1.

	Total £m	Early Years £m	High Needs £m	Schools £m
2016-17 DSG from table 1	104.842	7.263	15.321	82.258
2015-16 DSG	103.608	7.254	15.005	81.349
Change	+1.234	+0.009	+0.316	+0.909

- 2.2 The breakdown of the additional £1.234m allocated to RBWM education is :
- £909k generated by 201 more pre-16 pupils compared with last year.
 - £316k relating to adjustments to the high needs block allocation including additional funding of £0.266m (RBWM's share of £92.5m distributed to all LAs).
 - £9k relates to minor adjustments in the early years block (EY) allocation.

¹ i.e expenditure budgets delegated to schools and early years providers, and those held centrally as prescribed in the Schools Finance 2015 Regulations. This is known as the 'Schools Budget'.

- 2.3 There have been no further changes to the DSG funding settlement reported in January 2016 which is replicated in Table 2:

Table 2: DSG Provisional Settlement 2016-17 (including academies)

	2016-17 £m	Schools Block £m	Early Years Block £m	High Needs Block £m	2015-16 final grant £m	Change £m
Schools Block	82.231	82.231			81.322	+0.909
Additions for NQT Induction	0.027	0.027			0.027	0
Early Years Block 3&4 year olds	6.707		6.707		6.707	0
Early Years Block 2 year olds	0.519		0.519		0.474	+0.045
Early Years Pupil Premium	0.036		0.036		0.072	(0.036)
High Needs Block (before deductions)	15.993			15.993	16.016	(0.023)
High Needs Block deductions	(0.672)			(0.672)	(1.011)	+0.339
Total indicative 2016-17 DSG settlement (17 Dec 2015)	104.842	82.258	7.263	15.321	103.608	+1.234

- 2.4 £39.186m of the Schools Block total of £82.258m is delegated funding for academies as at January 2016. The EFA will topslice or 'recoup' this from the grant received by RBWM.
- 2.5 The Early Years block allocation for two, three and four year olds of £7.263m is indicative. It is based on 1,579 FTE 3&4 year olds as at January 2015, at a funding rate of £4,248 per FTE, and 100 FTE two year olds at a rate of £5,218 per FTE. The final allocation will be adjusted for children on the January 2016 census (*5/12) and for January 2017 (*7/12).
- 2.6 Total funding in support of the 2016-17 Schools Budget also includes post-16 grant. The EFA is responsible for calculating post-16 funding using the post 16 national funding formula, and will notify schools of their 2016/17 academic year allocations in March. In the absence of this information, we have used the a/y 2015/16 allocations of £8.937m, see table 3, which brings overall funding to £113.779m.

Table 3: 2016-17 funding in support of Schools Budget	Total 2016-17 £m	Early Years £m	High Needs £m	Schools £m	Total 2015-16 £m
2016-17 DSG from table 2	104.842	7.263	15.321	82.258	103.608
Post 16	8.937	-	0.243	8.694	9.501
Total funding 2016-17	113.779	7.263	15.564	90.952	113.109

- 2.7 Pupil premium allocations are only included for Early years, £72k. Based on indicative 2016-17 pupil premium allocations, reported to Schools Forum in January 2016, schools can expect a further £3.4m in pupil premium.

3 PLANNED 2016-17 EXPENDITURE

- 3.1 The plans for distributing funding across expenditure budgets take account of the funding required for schools' delegated budgets, as determined by the pre 16 mainstream funding formula submitted to the EFA in January 2016. Post-16 estimated grant funding is treated as fully allocated to schools. All funding allocations and planned expenditure figures quoted in this paper include academies and free schools, i.e. before recoupment by the EFA for academies.

Changes in planned expenditure

- 3.2 **Table 4** summarises the allocation of the £113.779m across the services in 2016-17. A detailed breakdown across Section 251 expenditure budget lines is shown in **annex A**. There has been a small shift in the percentage of overall funding spent on high needs compared with 2015-16 from 14.2% to 14.8%. The percentage of funding spent on schools block budget lines has seen a corresponding reduction, from 79.4% to 78.9%.

Table 4 Changes in planned expenditure	Total £m	Early Years £m	High Needs £m	Schools Block £m
Baseline Expenditure 2015-16	113.109	7.225 6.4%	16.058 14.2%	89.826 79.4%
Change in pre 16 delegated budgets	+ 0.932	(0.15)	+0.180	+0.767
Change in central budgets	+0.302	+0.028	+0.550	(0.276)
Sub total planned expenditure 2016-17	114.342	7.238 6.3%	16.788 14.7%	90.317 79.0%
Change in post 16 delegated budget	(0.563)	-	-	(0.563)
Planned expenditure 2016-17	113.779	7.238 6.4%	16.788 14.8%	89.754 78.9%

- 3.3 The main budget changes are detailed in **Annex B**. In summary:

Early Years

- Planned expenditure on 3&4 year olds reflects a slight reduction spending levels last year, but is consistent with the current uptake of the free entitlement. The extension of the free entitlement for disadvantaged 2 year olds is expected to grow, and the budget has been increased by around 10% to take account of this. Overall the early years block is planned to spend £13k more than in 2015/16.

Schools Block

- Expenditure on pre 16 pupils through the funding formula has increased by £767k compared with 2015-16 due to more pupils on roll in the primary sector. Delegated budgets for post-16 pupils have been reduced by £563k, to reflect the reduction in EFA grant between academic year 2014/15 and academic year 2015/16. The EFA has not yet released 2016/17 post 16 grant allocations.
- Delegated post-16 budgets are exactly matched by the post 16 grant allocations, so any reduction or increase in the grant available will be offset by a corresponding reduction or increase in the post 16 delegated budget.
- Other central school block budgets mainly remain the same as in 2015-16, except for the growth fund which has seen a £278k reduction in budget from £628k to £350k. This relates to changes in the number of schools eligible for funding under the growth fund criteria. This is discussed separately under agenda item xx.

High Needs

- 3.4 Overall expenditure on high needs is planned to increase by a total of £730k compared with 2015-16. This will be funded from:
- £316k increase in high needs block allocated funding announced in the December 2015 settlement.
 - Reallocation of existing high needs budgets.
 - £414k transfer of funding from early years and schools funding block.

- 3.5 The main changes in expenditure relate to:

- Manor Green - further growth in the number of pupils on roll. An additional £180k is allocated to its 2016-17 delegated budget to reflect an increase of 18 (8%) funded places based on an estimate of 248 pupils from September 2016 (245 annualised

places). The additional top-up costs associated with these extra places is estimated to be around £205k. It is possible that numbers in September 2016 will exceed 248, and /or that the level of need of the pupils on roll will vary from the existing assumptions. Both of these could impact on final overall costs. A further 100k has been added to the centrally held top-up budget to help meet any additional costs should they arise.

- Place funding for high needs places at Forest Bridge School are directly funded by the EFA. RBWM remains responsible for funding the top-up costs of RBWM's 19 pupils at Forest Bridge School, expected to be around £390k in 2016-17. This is an increase of £215k compared with 2015-16, and mainly reflects the additional budget needed to cover three terms in 2016-17 rather than two terms last year, as well as provision for a small increase in the number of RBWM pupils. Part of this additional budget requirement (£60k) has been funded by an expected saving in the budget currently set aside for the Applied Behaviour Analysis (ABA) programme which Forest Bridge now provides in its offer.
- £830k of high needs funding will be set aside for alternative provision in the Borough in 2016-17, the same as in 2015-16.

Comparison of expenditure and funding by funding block

3.6 Local authorities (LAs), can move funding between the DSG blocks provided that they comply with requirements of the Minimum Funding Guarantee (MFG) and have the agreement of Schools Forum or the Secretary of State on any increase in centrally held budgets where such approval is required under the regulations. (See section 4).

3.7 In 2015-16, £781k (0.9%) of schools block funding was used to support expenditure on high needs pupils (table 5). This is not unusual among LAs. Funding for high needs, which has been largely linked to historical spending levels rather than being pupil led, has not kept pace with pressures on high needs budgets resulting from demographic growth and increasing levels of need. This has meant that LAs have had to supplement high needs funding from schools and early years block allocations. Some LAs have seen it necessary to reduce delegated formula funding rates from the previous year's level to fund the increased high needs budget requirement.

Table 5: 2015-16 expenditure vs funding	Total £000	Early Years £000	High Needs £000	Schools £000
Planned expenditure (table 4)	113,109	7,225	16,058	89,826
Funding (table 3)	113,109	7,254	15,248	90,607
Expenditure greater / (less) than funding	0	(29)	810	(781)

3.8 In 2016-17 the amount of schools block funding used to support high needs pupils will increase by £0.418m to £1.199m (1.3%).

Table 6 2016-17 expenditure vs funding	Total £000	Early Years £000	High Needs £000	Schools £000
Planned expenditure (table 4)	113,779	7,238	16,788	89,754
Funding (table 3)	113,779	7,263	15,564	90,953
Expenditure greater / (less) than funding	0	(25)	1,224	(1,199)

3.9 High Needs expenditure covers a broad range of services. Over 25% of the funding set aside for high needs pupils is re-allocated back to mainstream schools in the form of top-up funding for named high needs pupils or, for example, as additional funding allocated through the 'targeted support above the notional SEN budget' mechanism.² Table 7

² Each Autumn, £150k of central high needs funding is distributed to those schools which attract insufficient SEN funding through the pre 16 formula or which have a high proportion of pupils with additional needs.

analyses the high needs budget³ into its constituent components, and shows that over £4m is spent in mainstream schools to help support inclusion in the mainstream sector.

Table 7 Analysis of high needs expenditure	Early years £k	Main-stream £k	Special & Resource £k	Total high needs £k
Delegated budgets				
Place funding			2,775	2,775
High needs top-up funding				
Maintained, academies and free schools		1,825	3,817	5,642
Non maintained, independent special schools	38		5,044	5,082
Targeted support above notional SEN budget		150		150
SEN support services				
Autism outreach (FPS & MG)		259		259
Sensory Consortium		224	75	299
Therapies		299	100	399
Hospital education		33		33
Alternative provision		830		830
Support for inclusion				
Targeted intervention	22	262	153	437
Exceptional SEN needs			368	368
School Support - SEND (C&L)		231		231
Virtual school		123		123
Support for Education welfare		62		62
Other services	5	58	34	97
Total	65	4,356	12,366	16,789

4 CENTRALLY RETAINED SERVICES

- 4.1 Under School Finance regulations, each year Schools Forums must consider the purposes for which it holds funding centrally. This includes Schools block funding for specified services which may only be centrally retained with the agreement of the Schools Forum, and provided that budgets are made available to academies and free schools on the same basis as maintained schools. Some of these services are subject to a limitation of no new commitments or increases in expenditure from the previous year. Table 8 sets out which services can be retained centrally, what approval is required, and the proposed budget changes for 2016-17⁴: No formal approval is required for expenditure in the High Needs Block.

Table 8: Schools Block central expenditure and required approvals

(Line references refer to S251 budget lines shown in Annex A)

	15-16 £000	16-17 £000	Change	Reason for change
No SF approval required				
Central licenses negotiated by the DfE (line 1.4.13)	98	98	-	The cost for 2016-17 remains in line with 2015-16 costs. Therefore no additional budget needed.
SF approval required, increases allowed				
Places in independent schools or boarding fees at maintained schools for pupils without SEN (line 1.4.8)	110	110	-	No change .- Budget provides for additional two placements each year.
Funding for significant pre-16 pupil growth to meet basic need. "Growth fund" (Line 1.4.10)	628	350	(278)	Less budget needed because fewer schools eligible for funding in 2016-17 under proposed growth funding criteria. Budget released has been re-allocated.

³ Budget figures include an element of corporate overheads.

⁴ The table only includes budget lines which are relevant to RBWM.

SF approval required, no increases in expenditure allowed				
Admissions (line 1.4.2)	274	274	0	No change.
Schools Forum (line 1.4.3)	46	46	0	No change
SF approval required, no increases in expenditure, no new commitments allowed				
Contribution to combined budgets (line 1.4.1)	268	268	0	No change See paragraphs 4.2

Combined budgets (Annex A line 1.4.1)

- 4.2 'Combined services budgets' are services funded partly from Schools Block DSG and partly from other LA budgets. A combined service budget is one where the service has an educational benefit, but draws on other budgets which support functions and services which cannot normally be charged to the DSG grant under finance regulations. These services can be funded or part funded from Schools Block DSG where they have the approval of Schools Forum. Last year, as in previous years, Schools Forum approved the use of £268k of Schools Block funding to support expenditure on the services set out in table 9. There are no new commitments or increases in budget for 2016-17.

Table 9: Combined services budgets (No new commitments or increases allowed)			
Service	2015-16	2016-17	Comment
Contribution to discretionary education psychology services	£104	£104	Expenditure on non statutory psychology services to provide all schools with a link EP as a first point of contact, three Planning and Review meetings per year, availability for telephone consultations and email support as required.
Information, advice and support for parents	£60	£60	Expenditure on impartial information, advice and support services for children and young people with special educational needs and/or disabilities, and their parents. IASS provides access for local families to free, confidential and impartial support, from independently trained staff, in accordance with the SEND Code of Practice. (See annex C for more detailed information).
Early Help advisors in schools	£104	£104	Expenditure on early intervention social care support for pupils in school, to provide a link worker for telephone consultations and email support as required. In addition, support for families to access social care or other interventions when they do not meet social care thresholds. (See annex C for more detailed information).
Total combined services	£268	£268	

RECOMMENDATION

- 4.3 **That Schools Forum approves the planned central expenditure on the services set out in table 8 and 9.**

Centrally held budgets in support of Early Years

- 4.4 Schools Forum approval is required for central expenditure on Under 5s. Table 4 showed that planned total spend on early years is £7.238m in 2016-17. Of this amount, £7.096m is earmarked for the direct provision of the free entitlement for two, three and four year olds, and £142k is held centrally in support of early years functions, an increase of £28k compared with 2015-16.
- 4.5 The breakdown of the central expenditure budget for under 5s is shown in table 10. Around £65k of the high needs expenditure budget is spent on under 5s (see table 7 above).

Table 10: Planned central expenditure on Early Years	2015-16 £000	2016-17 £000
Administration and support for delivery of free entitlement	80	119
School milk – discretionary	21	11
Expenditure for 'de-delegated' services ⁵ (eg. Maternity cover, licenses, contingency)	13	13
Total planned expenditure on early years	114	143

RECOMMENDATION

- 4.6 That Schools Forum approve a budget of £143k for central expenditure on under 5s as shown in table 10.**

⁵ Only maintained primary and secondary maintained schools can choose to de-delegate budget for prescribed services. A small budget is therefore held centrally on behalf of maintained nursery schools to ensure they are not financially disadvantaged.

ANNEX A Indicative 2016-17 Schools Budget – Planned Expenditure and Funding

(Positive = budget increase, negative = budget decrease)

SCHOOLS BUDGET before Academy recoupment	Finalised 2015-16 S251 v2 Jul 15 adjusted for final 2015-16 settlement				% of 2014 15 spend
	Total 2015-16 £m	Early Years Block £m	High Needs Block £m	Schools Block £m	
EXPENDITURE					
Delegated budget					
1.0.1 Individual Schools Budget - Pri & Sec Pre 16	78,623			78,623	69.5%
1.0.1 Individual Schools Budget - Sec Post 16	9,257			9,257	8.2%
1.0.1 Resource Unit Place funding Pri and Sec	320		320		0.3%
1.0.1 Individual Schools Budget - Special Pre 16	2,032		2,032		1.8%
1.0.1 Individual Schools Budget - Special Post 16	243		243		0.2%
1.0.1 Individual Schools Budget - AP	0		0		0.0%
1.0.1 Free education on 3 & 4 year olds (Schools)	2,077	2,077			1.8%
1.0.1 Free education on 3 & 4 year olds (PVI's)	4,493	4,493			4.0%
1.0.1 Early Years pupil premium	72	72			0.1%
1.0.1 Spending on 2 year olds	468	468			0.4%
De-delegated budget					0.0%
1.1.1 Contingencies	86			86	0.1%
1.1.2 Behaviour support services	67			67	0.1%
1.1.7 Licences/subscriptions	17			17	0.0%
1.1.8 Staff costs - supply cover	244			244	0.2%
1.1.9 Staff costs - supply cover union duties	32			32	0.0%
High Needs Budget					0.0%
1.2.1 Top up funding - maintained providers	4,557		4,557		4.0%
1.2.2 Top up funding - academies and free schools	561		561		0.5%
1.2.3 Top up funding - independent providers	5,082		5,082		4.5%
1.2.4 Additional high needs targeted funding for mainstream schools and academies	150		150		0.1%
1.2.5 SEN support services	955		955		0.8%
1.2.6 Hospital education services	43		43		0.0%
1.2.7 Other alternative provision services	830		830		0.7%
1.2.8 Support for inclusion	1,285		1,285		1.1%
Early Years central budgets					0.0%
1.3.1 Central expenditure on children under 5	114	114			0.1%
1.3.1 Central expenditure - contingency	0	0			0.0%
Central Provision within Schools Budget					0.0%
1.4.1 Contribution to combined budgets	268			268	0.2%
1.4.2 School admissions	274			274	0.2%
1.4.3 Servicing of schools forums	46			46	0.0%
1.4.5 Carbon reduction commitment allowances	0			0	0.0%
1.4.6 Capital expenditure from revenue (CERA)	0			0	0.0%
1.4.8 Fees to independent schools without SEN	110			110	0.1%
1.4.10 Pupil growth/ Infant class sizes	628			628	0.6%
1.4.12 Other	0			0	0.0%
1.4.13 Exceptions agreed by Sec of State	173			173	0.2%
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	113,109	7,225	16,058	89,826	100%

Revised 2016-17 Budget as v1 S251			
2016-17 TOTAL Schools Budget £m	Early Years Block £m	High Needs Block £m	Schools Block £m
79,353	0	0	79,353
8,694	0	0	8,694
320	0	320	0
2,212	0	2,212	0
243	0	243	0
0	0	0	0
2,078	2,078	0	0
4,463	4,463	0	0
36	36	0	0
519	519	0	0
151	0	0	151
63	0	0	63
16	0	0	16
220	0	0	220
32	0	0	32
4,865	0	4,865	0
777	0	777	0
5,082	0	5,082	0
150	0	150	0
958	0	958	0
33	0	33	0
830	0	830	0
1,317	0	1,317	0
142	142	0	0
0	0	0	0
268	0	0	268
282	0	0	282
46	0	0	46
0	0	0	0
0	0	0	0
110	0	0	110
350	0	0	350
0	0	0	0
167	0	0	167
113,779	7,238	16,788	89,754

Movement compared to 2015-16				% of 2015 16 spend
Movement compared to 2014-15 £m	Early Years Block £m	High Needs Block £m	Schools Block £m	
730	0	0	730	69.7%
(563)	0	0	(563)	7.6%
0	0	0	0	0.3%
180	0	180	0	1.9%
0	0	0	0	0.2%
0	0	0	0	0.0%
1	1	0	0	1.8%
(31)	(31)	0	0	3.9%
(36)	(36)	0	0	0.0%
51	51	0	0	0.5%
65	0	0	65	0.1%
(3)	0	0	(3)	0.1%
(1)	0	0	(1)	0.0%
(24)	0	0	(24)	0.2%
0	0	0	0	0.0%
308	0	308	0	4.3%
216	0	216	0	0.7%
0	0	0	0	4.5%
0	0	0	0	0.1%
3	0	3	0	0.8%
(10)	0	(10)	0	0.0%
(0)	0	(0)	0	0.7%
32	0	32	0	1.2%
28	28	0	0	0.1%
0	0	0	0	0.0%
0	0	0	0	0.0%
7	0	0	7	0.2%
0	0	0	0	0.0%
0	0	0	0	0.0%
0	0	0	0	0.1%
(278)	0	0	(278)	0.3%
0	0	0	0	0.0%
(6)	0	0	(6)	0.1%
670	13	730	(72)	100%

FUNDING

DSG Early Years Block	7,254	7,254		
DSG High Needs Block	16,016		16,016	
DSG High Needs Block - deductions	(1,011)		(1,011)	
DSG Schools Block	81,349			81,349
DSG Total before academy recoupment	103,608	7,254	15,005	81,349

EFA Post 16 funding - Secondary	9,258	0	0	9,257
EFA Post 16 funding - Special	243	0	243	0
Recoupment for academy growth		0	0	0
TOTAL FUNDING	113,109	7,254	15,248	90,607

7,263	7,263		
15,993		15,993	
(672)		(672)	
82,258			82,258
104,842	7,263	15,321	82,258
8,694	0	0	8,694
243	0	243	0
0	0	0	0
113,779	7,263	15,564	90,953

9	9		
(23)		(23)	
339		339	
909			909
1,234	9	316	909
(564)	0	0	(563)
0	0	0	0
0	0	0	0
670	9	316	346

Budget changes in 2016-17 compared with 2015-16

ANNEX B

Early Years Block	Delegated £000	Central £000	Total £000	Notes
2015-16 Base (A1)	7,111	114	7,225	
<u>Budget increase / (decrease)</u>				
a) Early Years pupil premium	(36)			Reduction based on revised number of eligible pupils in January 2016. Indicative only.
b) Two year olds	51			Based on expected 10% increase of pupils in 2016-17, from 91 to 100 FTE. Indicative only.
c) Three and four year olds	(30)			Adjustment to estimated 3 & 4 year old budget requirement. Indicative only. Funding will be adjusted to meet actual uptake.
d) Central support for early years		28		Net increase in budget required to fund central early years support functions
Subtotal increase / (decrease) (B1)	(15)	28	13	
2016-17 budget (A1) + (B1)	7,096	142	7,238	

Schools Block	Delegated £000	Central £000	Total £000	Notes
2015-16 Base (A2)	88,327	1,500	89,826	
<u>Budget increase / (decrease)</u>				
a) Pre 16 funding formula	767			Additional delegated budget for schools arising from net increase in pre 16 pupils on roll and growing new free schools. Includes adjustments for de-delegated budgets.
b) Post 16 grant	(563)			Post 16 delegated budget has been reduced in line with a/y 2015/16 actual grant allocation by EFA. Indicative only.
c) Growth fund		(278)		Reduction in budget required for growth fund arising from changes in growth fund criteria and funding rates.
d) Other minor adjustments		2		
Subtotal increase / (decrease) (B2)	204	(276)	(72)	
2016-17 budget (A2) + (B2)	88,530	1,223	89,754	

High Needs Block	Delegated £000	Central £000	Total £000	Notes
2015-16 Base (A3)	2,595	13,463	16,058	
Budget increase / (decrease)				
a) Growth in maintained HN places	180			£180k for 18 additional places from Sep 2016. 245 annualised funded places for f/y 2016-17.
b) Top-up maintained		308		Additional centrally managed top-up budget for expected growth in pupils placed at Manor Green.
c) Top-up academies and free schools		216		Additional centrally managed top-up budget to reflect increased budget requirement at Forest Bridge from 2 to 3 terms, and small growth in pupils.
d) Support for inclusion		32		CYPDS staff undertake a range of Targeted Interventions to support children and young peoples learning. £92k has been allocated to address an increased need for a focus on those out of school or at risk of their school place breaking down. This is offset by an expected saving of £60k in ABA programmes budget to part-fund increase in Forest Bridge top-up budgets (included in c)).
e) Other minor adjustments		(7)		Including £10k reduction in hospital education, reallocated to other top-up budgets.
Subtotal increase / (decrease) (B3)	180	550	730	
2016-17 budget (A3) + (B3)	2,775	14,013	16,788	

Total Early Years, Schools and High Needs Budgets	Delegated £000	Central £000	Total £000
2015-16 Base (A1-3)	98,032	15,077	113,109
Budget increase / (decrease)	369	302	670
2016-17 budget (A) + (B)	98,401	15,378	113,779

ANNEX C – INFORMATION ON ‘COMBINED SERVICES’

1. Information, Advice and Support (IAS) Service for Windsor and Maidenhead (formerly Parent Partnership Service)

Jean Hobson – Information, Advice and Support Service Manager

Expenditure on impartial information, advice and support services for children and young people with special educational needs and/or disabilities, and their parents. IASS provides access for local families to free, confidential and impartial support, from independently trained staff, in accordance with the SEND Code of Practice.

The demand for IAS services has increased substantially since the implementation of the CFA 2014 (145 cases open in the period Sept 2015 – Feb 2016). In addition to individual casework, IAS provides training, as well as information resources, to empower individuals and support local schools and other practitioners providing services for children and young people with SEND and their families.

The IAS Service aims to foster positive working relationships between families and schools and supports and encourages engagement and participation in order to achieve the best outcomes for children and young people with SEND.

IASS is a very small service. Any reduction in funding would directly impact on capacity within the service to respond to current local demand. The SEND Code of Practice makes clear that all children and young people with SEND, and their parents, must have access to impartial information, advice and support.

2. Early Help Advisory Service Impact Report

Ally Bradshaw – Family Support Manager (Early Help) Jan 2016

This report summarises the impact of the Early Help Advisory Service (EHAS) on schools and their pupils.

The combined service base budget contributes to three early help social workers. An additional £30,000 is supplemented from Early Years. The service now extends across the early years to 18 years offering early intervention in its truest sense ensuring concerns are managed at the earliest possible opportunity. Since the last schools forum briefing (October 2015) the service have conducted:

Category of support	Oct 15	Jan 16
School introductions and consultations	376	441
Named children discussed	196	222
Meetings e.g.: TAC, family meeting, home visit	331	382
General consultations - signposting to other services, advice, guidance	112	154

Schools Survey

In October 2015 a survey was sent to 62 schools and we had 44 responses. 86% had used the EHAS service.

- 100% of the responses were positive Please see appendix one for examples of comments from the schools.
- 97% have found the EHAS service helpful or very helpful.
- 100% said they would use the EHAS service again.

What else can the EHAS service offer?

- More CPD for staff and SENCo
- More direct contact with families
- Continuation of supporting staff training on attachment (attachment ambassadors)

Impact Scaling

The service has completed 87 impact score evaluations with headteachers and pastoral care staff.

- 85% of the impact scoring shows positive progress for the pupil/school.
- No evaluations show a deterioration in circumstance.
- The average impact score shows an increase of 3 increments from pre to post intervention.

See appendix 2 for case study examples demonstrating the valuable impact of the partnership of the Early Help Advisory Service and schools.

Family Feedback

A random selection of ten families were contacted to give evaluative feedback of the service Seven parents were reached: See appendix 3 for parental feedback

- 100% of parents said they would recommend the service to others.
- 100% of parents said they understood who they were and the hopes from the brief intervention.
- 100% of parents said they felt listened to and were given time to talk

New Developments

The Early Advisory Help Advisory Service is going to be integrated into the MASH and Early Help Hub which goes 'live' on the 25 January 2016. Schools and Early Years settings are attending workshops that will explain the MASH/Early Help model and the new referral process. This is exciting progress in that we will offer schools one referral route for safeguarding and early help. The model will be robust in ensuring agencies work closely together and share information that will keep children safer and ensure a streamlined referral route for early years settings and schools.

Appendix 1 Some examples of feedback from schools from Survey Monkey (October 2015):

'I am impressed with the support received from EHAS. The children and families in my school have directly benefitted from the support and guidance offered by the service both to the school and families. The service provides a much needed opportunity to reflect on individual pupil's needs and helps to prevent children slipping through the net. The direct access to a social worker , who knows the school and the cases, is hugely beneficial. By developing this professional , informed relationship between school and EHAS, more families and children will get the support required. I would like to see this service continuing to support schools'.

'EHAS Service is a great service and it has helped us deal with some issues or concerns more efficiently and effectively, a lot of practical advice and ideas for the families and children concerned.'

'A very good support for schools. Clear informative information has been given to help me to make informed decisions.'

'Parents have engaged well when they feel they are being supported and not at risk of being referred to Social Care.'

'Extremely valuable to have access to the wide range of experience, expertise and support offered by the EHAS team.'

'It is an excellent and valuable service to support schools with regards to safeguarding issues, risky behaviour and how to best support students and their families.'

'Our EHAS advisor has been invaluable with assisting with specific children and offering guidance, without which processes may have taken much longer than they did. It's a very worthwhile service.'

'This has certainly been an invaluable addition to me as a Practitioner and I hope that this service remains for a long time.'

'Super provision - let's hope it stays!'

'Brilliant! Exactly what a school like ours has been crying out for!'

Appendix 2 Case Study examples demonstrating the valuable impact of the partnership of the Early Help Advisory Service and Schools

Jennifer 8 year old girl (Not real name)

Presenting needs and concerns

- Parents – extremely acrimonious divorce, difficult relationship
- No custody/contact arrangements in place at present
- Child not making academic progress, challenging in class
- Poor social skills – few friends
- Comes to school without right equipment, clothing too small
- Poor appetite – free school meals but doesn't eat them
- Mum's first language is not English
- Mum refused CAF – no progress on issues raised by school with parents
- Poor communication between Mum and school
- Inconsistent engagement with Dad and school
- Historic allegations of domestic abuse

Early Help Advisor Actions:

- Made contact with both parents
- Separate meeting with each parent to build trust and allow 'vent' before coming to the table
- Meeting with Mum and school –focus on improved communication between them
- Facilitate family meeting with parents – clear focus on child's needs
- Develop a family plan
- Parenting advice for both parents

Outcome

- Mother has sorted her benefits and she now has a fixed address
- School report Jennifer's social interactions have improved
- Jennifer's school attendance was 80% and it is now 90%

Appendix 3 Feedback from parents

'Very thorough and efficient – listened to us. Gave us all the time we needed – was always on time'.

'Without the Early Help Advisors help we wouldn't have had the communication and cooperation we needed that's helping my child get the help that he needs'

'Was there when I needed someone to support me'

'Positive contact with the Early Help Advisor – not sure yet what the outcome will be yet'

'Supported my family during the summer'

'Was an advocate in school and this improved communication in school so issues could be addressed'