



Schools Forum

Date: Monday 16th November 2015
Time: 4.00pm
Venue: Scrutiny Room, Town Hall Extension
Everyone is welcome to attend this committee meeting.

Membership of the Forum

Secondary Sector Headteachers (1) Gillian Houghton

Secondary Sector Governors (2) Fiaz Riasat, vacancy

Primary Sector Headteachers (4) Patricia Adams, Mike Cooke, Sarah Navin, Saeeda Ishaq

Primary Sector Governors (4) Brendon Jones, Gabrielle Higham, Robin Pinner, John Janulewski

Special School Headteachers (1) Alan Braven

Special School Governor (1) Peter Tite

Academy Representative (5) Elizabeth Fritchley, Andy Park, Liza Carr, Ian Fenn, Collette Plant

Pupil Referral Unit Representative (1) Helen McAndrew

Nursery School Representative (1) Liz Hardy

Non-School Members (9) Amanda Corcoran, Councillor Stone, Harry Spooner, Steve Scott, Mary Hunter, Cath Baggaley, Joshua Rowe, John Morgan, vacancy

Agenda

1. Urgent business
To consider any items which the Chair has agreed to have submitted as urgent.
2. Appeals
To consider any appeals from the public against refusal to allow inspection of background documents and/or the inclusion of items in the confidential part of the agenda.
3. Minutes
To approve as a correct record the minutes and notes of the meeting held on 15 June 2015 (enclosed).
4. Dedicated Schools Grant update 2016/17
5. School Funding Formula 2015/16 – benchmarking
6. Scheme for Financing school changes
7. DSG budget monitoring
8. Date of next meetings :
 - 14th December 2015
 - 18th January 2016
 - 22nd February 2016
 - 16th May 2016
 - 13th June 2016
 - 11th July 2016
9. Any other business

Information about the Forum

Schools are represented on the Forum by headteachers and school governors, elected to reflect all categories of school. In Manchester; there are non-school representatives from the teacher associations; additional non-voting places are reserved for invited elected members and representatives of other interested bodies.

The Forum members work together to provide a clear consensus of professional advice to education decision-makers, to achieve a transparent deployment of available resources. The Forum provides a formal channel of communication between the Council and schools for consultation concerning the funding of schools, and aims to agree recommendations which present the best possible compromise between competing claims on limited resources; has strategic oversight of ALL funding decisions affecting schools, and is involved in annual consultation in respect of the Council's functions relating to the schools budget in connection with the following:

- pupils with SEN (Special Educational Needs)
- early years
- revisions to the Council's scheme for the financing of schools
- administration of central government grants to schools including Standards Funds
- arrangements for free school meals

The Forum must be consulted on any proposed changes to the Council's school funding formula, and the financial effects of any proposed changes.

Sir Howard Bernstein
Chief Executive
Town Hall, Albert Square
Manchester, M60 2LA

Further Information

For help, advice and information about this meeting please contact:

Carolyn Whewell

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Email: c.whewell@manchester.gov.uk

Manchester Schools Forum

Minutes of the meeting held on 13 July 2015

Present:

Members of the Forum

Secondary Sector Head Teachers: Gillian Houghton

Secondary Sector Governors: Fergus Kilroy, Fiaz Riasat

Primary Sector Head Teachers: Mike Cooke, Saeeda Ishaq

Primary Sector Governors: Brendon Jones

Special School Head teacher: None

Special School Governors: None

Academy Representative: Andy Park, Ian Fenn, Collette Plant, Elizabeth Fritchley

Pupil Referral Unit Representative: None

Nursery School Representative:

Non-School Members: Councillor Bernard Stone, Harry Spooner, Joshua Rowe, John Morgan, Steve Scott, Cath Baggaley, John Morgan

Executive Members:

Councillor Sheila Newman (Executive Member for Children's Services)

Council Officers:

Rachel Rosewell, Head of Finance, Children and Families

Reena Kohli, Directorate Financial Lead, Children and Families

Adel White, Senior Finance Manager, Children and Families

Richard Shirley, Senior Finance Manager, Children and Families

Apologies: Sarah Navin, Patricia Adams, Alan Braven, John Janulewski, Mary Hunter, Steve Scott, Amanda Corcoran

FF/15/20 Retiring Members

The Forum thanked Mary Metcalf who had resigned as the Nursery School representative, and Fergus Kilroy who was stepping down as a Secondary Sector Governor for their hard work on the Forum over the years.

FF/15/21 Minutes

The minutes of the meeting on 15 June 2015 were submitted for approval. The Forum agreed to amend the membership list to include Elizabeth Fritchley who was attending the Forum as a member and not as a substitute. The Head Teacher for Chorlton High School also clarified under item "FF/15/19 Financial Arrangements between Newall Green High School and Chorlton High School" that Chorlton High School did not set a deficit budget but they had to accommodate the deficit from Newall Green within their surplus.

Decision

To approve the minutes of the Schools Forum meeting on 15 June 2015 subject to the above amendments.

FF/15/22 Dedicated Schools Grant and Schools Balances 2014/15 Outturn report

The Forum considered a report of the Head of Finance – Directorate for Children and Families and the Director of Educational Skills which for Children’s Services which provided details of the final position of the Dedicated Schools Grant (DSG) for schools and the Council. After recouping money from Academy Schools, the 2014/15 DSG was £325.2m. £304.3m was delegated to schools and the Council retained £20.9m.

The provisional outturn for schools is an overall revenue surplus of £26.340m, which is a £2.222m increase in the total surplus held compared to 2013/14. The final position on the centrally retained element of the Dedicated Schools Grant (DSG) was an underspend of £2.833m. The Forum has previously discussed redistribution of the Council’s underspend on the DSG to the high needs block. The report set out the proposed redistribution in the next financial year of this underspend as:

- | | |
|--------------------------------------|------------|
| • Special school places development | £1,113,000 |
| • Post-16 learning disabilities | £1,000,000 |
| • Resource provisions within schools | £720,000 |

The Forum voted on the proposed reallocation of funding to the high needs block and the proposal was agreed.

Decision

1. To note the maintained school balances as at 2014/15.
2. To note the DSG balance carried forward into 2015/16.
3. To approve the proposed use of the £2.833m DSG surplus.

FF/15/23 Feedback from the National School Funding Conference

The Forum considered a report of the Director of Education and Skills and the Head of Finance - Directorate for Children and Families, which provided feedback on the National Fair Funding conference. The conference takes place twice a year and aims to outline proposed changes to the national funding formula for schools. The day was lead by financial, educational and political speakers who identified the important changes and the future outlook for educational funding and how local authorities could be affected.

The conference highlighted key funding pressures that would need to be managed by schools. Announcements about funding for early years and high needs formula were expected in the near future.

The Forum received a copy of a letter from Lancashire Schools Forum to the Secretary of State for Education to lobby for a fairer distribution of national resources for Lancashire and its schools. Other areas were also asked to make

representations. The Forum sympathised with the concerns raised by Lancashire but they did not feel that the letter went far enough in reflecting the problems experienced by schools in areas such as Manchester. A specific example of the ability of schools to absorb the costs of increase to teacher's salaries was given. The Forum agreed to make representations to the Secretary of State for Education to seek fairer funding formula across all Manchester schools.

Decision

1. To note the report
2. To ask the Chair to write to the Secretary of State for Manchester to lobby for a fairer funding formula for all Manchester schools.

FF/15/24 Launch of Scheme for Financing Schools

The Forum considered a report of the Director of Education and Skills and the Head of Finance - Directorate for Children and Families which provided an update on the proposed review of the Scheme for Financing Schools.

Every Council must have a scheme for financing schools that describes the relationship between the Council and the maintained schools in the local area. The Department for Education (DfE) provides a model scheme but the Council can amend or add to the scheme to reflect any local changes or policies. All schools are consulted on any amendments or additions to the scheme and they all have to be approved by the Schools Forum. It was proposed to review and update the scheme, which would be brought back to the Forum in October for approval.

Decision

To note the report

FF/15/25 Schools Forum – Forward Plan

The Forum considered a report which outlined the work programme of business for the forthcoming year. Additional items to be added included Benchmarking of schools and DSG budgets. Government announcements about funding were also due and would be brought to the Forum accordingly.

FF/15/26 Water Charges – an Update

The Forum considered a report of the Senior Finance Manager (Schools Budgets) that provided an update on water bills of schools in Manchester. Many schools in Manchester pay more than comparable schools in the other areas. United Utilities has agreed to investigate whether some school sites drain into rivers or brooks rather than sewers.

Decision

To note the report.

FF/15/27 Dates of the Next Meetings

Decision

To approve the dates of the meetings for the forthcoming year:

- 28th September 2015
- 16th November 2015
- 14th December 2015
- 18th January 2016
- 22nd February 2016
- 16th May 2016
- 13th June 2016
- 11th July 2016

**Manchester City Council
Report for Resolution**

Report to: Schools Forum

Subject: DSG 2016/17 - update

Report of: Interim Head of Finance - Children, Adults and Public Health

Summary

On 21 July 2015, the DfE announced 2016/17 DSG funding arrangements for each Local Authority. The DfE have recently launched a consultation to Schools and Early Years Finance (England) Regulations.

This report summarises the announcements for Schools Forum and highlights the anticipated schools block headroom that is likely to occur as a result of rising pupil numbers within Manchester.

Recommendations

Members of Schools Forum are asked to note and / or comment on:

- The revised schools block funding methodology.
 - That the draft schools block funding formula has been submitted to the EFA.
 - The technical change in how Manchester will fund growing schools.
 - The fixed high needs block budget and associated budget pressures.
 - Details of the full time offer in the early years block remains unannounced, but Forum will be informed when information is available.
-

Contact Officers:

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Name: Richard Shirley
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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

1. INTRODUCTION

- 1.1 The 'schools budget' is the budget each local authority delegates to individual schools and also the budget for specific services provided by the local authority which support schools and pupils. The schools budget is funded from the Dedicated Schools Grant (DSG) for 2 to 16 year olds, and the 16-19 year olds education funding grant for pupils.
- 1.2 Local authorities maintain a locally agreed formula, based on a nationally defined structure, to distribute the funding allocated for delegated school budgets to individual schools and academies. Local authorities, subject to Schools Forum approval, also allocate centrally retained budgets held on behalf of schools decide whether any funding should transfer to or from the different DSG blocks.
- 1.3 On 21 July 2015, the DfE announced the 2016/17 DSG funding arrangements for each Local Authority. On the 11th September the DfE launched a consultation on the School and Early Years Finance (England) regulations.

2. 2016/17 SCHOOL FUNDING ANNOUNCEMENTS ON 21ST JULY

- 2.1 Manchester's schools block per pupil unit of funding in 2016/17 will be £5,157.84 per compulsory school age pupil next year. From 2016/17 the DfE will fund all pupils at local authority level at a flat per pupil rate, regardless of whether these pupils attend a local authority maintained, recoupment academy or non-recoupment academy school. Per pupil allocations have been calculated for each local authority based on current funded per pupil levels.
- 2.2 The early years block per pupil unit of funding in 2016/17 will be confirmed after the spending review announcement, expected late November 2015, and will continue to be based on children participating in the 2, 3 and 4 year olds offers.
- 2.3 The high needs block funding will also be confirmed after the spending review. In the meantime, local authorities are advised to assume that this block will remain at the same overall level as in 2015/16. For Manchester this totals to £64m before academy recoupment.
- 2.4 The Minimum Funding Guarantee (MFG) will continue at minus 1.5% in the 2016/17 schools and high needs blocks. There is no early years MFG.

SCHOOLS BLOCK

- 2.5 **Non recoupment academies** - From 2016/17 the DfE will fund all pupils in mainstream schools at local authority level at a flat per pupil rate, regardless of whether these pupils attend a non-recoupment academy, recoupment academy or local authority maintained school. Per pupil allocations have been calculated for each local authority based on 2015/16 funded per pupil levels.

- 2.6 In 2015/16 Manchester received £5,080.79 per pupil for each schools block funded pupil in maintained schools and recoupment academies. Manchester also received a lump sum of £26m to pay for the original non-recoupment academy budgets. Under the new funding arrangements, from 1 April 2016, Manchester will receive £5,157.84 for all pupils in all Manchester schools but will be expected to fund non-recoupment academies from this per pupil increase.
- 2.7 The overall impact of these reforms, if they had been applied in 2015/16, would be a £5k increase in the overall DSG allocation. The change has been designed to be cost-neutral, so this was to be expected.
- 2.8 **Population increase** - Manchester is still experiencing considerable growth throughout the school population. It is anticipated that the increased per pupil amounts in the schools block may lead an amount unallocated funding, if pupil numbers continue to increase as is expected. The unallocated funding is termed as 'headroom'.
- 2.9 In 2016/17 Manchester will receive £5,157.84 on a per pupil basis. School block headroom arises because an amount per pupil is top sliced from this allocation to fund central budgets such as school admissions, Schools Forum and the growth fund. The remainder is delegated to schools through the funding formula. As pupil numbers in the City increase, there are more pupils available to fund the central services, but the costs of running the services do not necessarily increase at the same rate as the pupil expansion. For example, the Schools Forum does not cost more to run because there are more pupils in the City.
- 2.10 Forum is asked to note that the Authority was required to submit the draft schools funding formula for 2016/17 on 30 October 2015. This was submitted with no per pupil formula changes from 2015/16.
- 2.11 Currently, Manchester funds existing growing schools through the funding formula and the Growth Fund is centrally retained to pay for in-year school growth. At the EFA's request, from 2016/17 all growth funding will be paid from the centrally retained Growth Fund. No school budgets will be affected by this technical change to the funding methodology.
- 2.12 The final formula for 2016/17 will be submitted to the Education Funding Agency by the 21 January 2016.

HIGH NEEDS BLOCK

- 2.13 The high needs block funding allocations to local authorities will be confirmed after the Government's spending review.
- 2.14 Local authorities have been advised to assume that the high needs block will remain at the same overall level as in 2015/16. The full year 2016/17 allocation will therefore be based on the 2015/16 academic year place numbers.

- 2.15 Due to Manchester's rising population and demand for special school places, additional places will need to be funded from the existing high needs block allocation and it is inevitable that this will create further pressures within this block. Further support may be required from other blocks.

EARLY YEARS BLOCK

- 2.16 At the time of writing the DfE have not yet announced the implications of the Government's commitment to introduce full time nursery places for working families in 2016.
- 2.17 As a result there are no changes announced for the early years block. The local authority will inform Schools Forum as and when announcements are made.

3. CONSULTATION ON SCHOOL FINANCIAL REGULATIONS

- 3.1 On 11 September the DfE launched a consultation on the School Financial regulations. Draft regulations make provision for the financial arrangements of local authorities in relation to the funding of schools and providers of prescribed early years provision for the financial year 2016/17.
- 3.2 The Department is proposing to make changes to the Schools and Early Years Finance (England) Regulations. The Schools and Early Years Finance (England) Regulations 2014 relate only to the 2015/16 financial year. The proposed regulations will come into force in January 2016 and are to be applied for the financial year 2016/17.
- 3.3 The Regulations largely provide for the same arrangements as last year. Some of the changes update references to key dates, to make them relevant to the financial year 2016/17. Other changes introduced by the regulations are mostly technical changes or changes to simplify the process. This consultation document makes six such proposed changes to the, namely:
- Ability of local authorities to carry forward any unspent falling rolls fund or growth fund;
 - Ability of local authorities to use place-based funding for 2 year olds;
 - Definition of amalgamated schools;
 - Budgets of closed and amalgamated schools;
 - Expenditure a local authority can incur from their non-schools education budget; and
 - Authorised expenditure in respect of Children and Young People with High Needs.
- 3.4 Forum is asked to note that the consultation was launched on the 11 September and closed on the 13 November. The consultation can be found by following the link below:

<https://www.education.gov.uk/consultations/>

3.5 It was not felt that the consultation would have a significant impact on Manchester and no response was submitted.

4. RECOMMENDATIONS

4.1 Members of Schools Forum are asked to note and / or comment on:

- The revised schools block funding methodology.
- That the draft schools block funding formula has been submitted to the EFA.
- The technical change in how Manchester will fund growing schools.
- The fixed high needs block budget and associated budget pressures.
- Details of the full time offer in the early years block remains unannounced, but Forum will be informed when information is available.

**Manchester City Council
Report for Resolution**

Report to: [Schools Forum](#)

Subject: Funding Formula 2015/16 - benchmarking

Report of: Interim Head of Finance - Children, Adults and Public Health

Summary

The Government published its 'School Funding Reform: Next steps towards a fairer system' in the spring of 2012. The aim of the reforms was to introduce a simpler and more consistent funding system for determining schools' budgets at local authority level.

The DfE annually publishes every local authority funding formula to enable benchmarking to be undertaken.

This report will present the findings of the benchmarking to the Forum for comment.

Recommendations

At this time the Authority is not planning to change the Manchester schools funding formula. Members of Schools Forum are asked to note and comment on the report.

Contact Officers:

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

1. INTRODUCTION

- 1.1 In the past few years the Department for Education (DfE) has sought to change the way that the Schools Block element of the Dedicated Schools Grant allocation (which funds schools in each local authority) is calculated.
- 1.2 The DfE annually publishes every local authority funding formula to enable benchmarking to be undertaken.
- 1.3 This report will present the findings of the benchmarking to the Forum for comment.

2. METHODOLOGY

- 2.1 Only those factors where LAs have power to influence the values have been chosen for comparison (including unit values for each funding factor). Pupil numbers in each category of funding, which an LA has little direct control over, have not been compared.
- 2.2 Benchmarking has been made against the national average, statistical neighbours and the Greater Manchester authorities, as listed below.

Table 1: List of statistical neighbour and GM authorities

| Statistical Neighbours | Greater Manchester |
|------------------------|--------------------|
| Barking and Dagenham | Bolton |
| Birmingham | Bury |
| Greenwich | Lancashire |
| Kingston upon Hull | Manchester |
| Liverpool | Oldham |
| Manchester | Rochdale |
| Middlesbrough | Salford |
| Newcastle upon Tyne | Stockport |
| Nottingham | Tameside |
| Salford | Trafford |
| Southampton | Wigan |

- 2.3 The benchmarking compares only unit values where the LA chose the same funding factor as Manchester. For example, LAs can choose to fund either FSM6 (all pupils who have ever been FSM eligible in the past 6 years) or currently FSM only. As fewer pupils are funded if currently FSM is chosen it is likely that per pupil unit values can be increased by authorities that choose this method. Therefore comparing an authority that chose FSM6 (Manchester) to an authority that chose currently FSM is likely to produce misleading results.

3. BENCHMARKING RESULTS

Table 2: Benchmarking results

| | | Manchester | National Average | Statistical Neighbour Average | Greater Manchester Average |
|---------------------------|-------------|------------------|------------------|-------------------------------|----------------------------|
| Per pupil factors | | £ | | | |
| Basic Entitlement | Primary | 3,106 | 3,014 | 3,022 | 2,945 |
| | Key Stage 3 | 4,116 | 4,158 | 4,198 | 4,151 |
| | Key Stage 4 | 4,731 | 4,680 | 4,827 | 4,567 |
| Ever6 Free School Meals | Primary | 493 | 886 | 764 | 441 |
| | Secondary | 473 | 961 | 822 | 623 |
| IDACI: Primary | Band 1 | 236 | 123 | 68 | 109 |
| | Band 2 | 278 | 176 | 76 | 167 |
| | Band 3 | 288 | 278 | 183 | 221 |
| | Band 4 | 340 | 419 | 265 | 292 |
| | Band 5 | 413 | 540 | 369 | 355 |
| | Band 6 | 570 | 693 | 529 | 480 |
| IDACI: Secondary | Band 1 | 82 | 158 | 47 | 152 |
| | Band 2 | 124 | 227 | 56 | 255 |
| | Band 3 | 140 | 360 | 161 | 336 |
| | Band 4 | 280 | 548 | 321 | 440 |
| | Band 5 | 364 | 693 | 424 | 517 |
| | Band 6 | 499 | 852 | 595 | 655 |
| Looked After Children | | - | 636 | 1,132 | 675 |
| Prior Attainment | Primary | 1,308 | 812 | 778 | 843 |
| | Secondary | 2,801 | 1,040 | 1,164 | 1,236 |
| EAL (3 years) | Primary | 380 | 430 | 679 | 278 |
| | Secondary | 2,064 | 903 | 1,393 | 663 |
| Mobility | Primary | 526 | 448 | 604 | 110 |
| | Secondary | 1,500 | 626 | 772 | 166 |
| Budgets | | £ | | | |
| Split Sites | | 2,039,542 | 189,554 | 470,809 | 258,739 |
| Lump Sum | Primary | 155,000 | 127,952 | 126,268 | 131,856 |
| | Secondary | 155,000 | 139,739 | 128,087 | 132,039 |
| MFG / Capping | MFG | 2,918,327 | 1,394,441 | 2,453,456 | 1,791,326 |
| | Gains Cap | -352,984 | -655,950 | -1,259,794 | -1,011,778 |
| | Net | 2,565,343 | 738,491 | 1,193,662 | 779,548 |
| Primary / Secondary Ratio | | 1.32 | 1.30 | 1.35 | 1.32 |

4. ANALYSIS

- 4.1 Manchester has the highest split site allocation of any authority in England. This is due to the pupil growth and temporary accommodation charges that the Authority pays through the split site allocation. In 2016/17, at the DfE's request, this will be removed from the split site allocation and paid from the Growth Fund, outside of the funding formula. This will reduce the split site allocation and bring Manchester in line with other authorities.
- 4.2 The Basic Entitlement appears broadly in line with other authority averages.
- 4.3 FSM deprivation funding per pupil allocations appear to be a little lower than other LA averages. This is likely to be due to Manchester's higher than average FSM numbers. Manchester's FSM quantum is higher than the national average and GM neighbours in both sectors, but lower than the statistical neighbour average quantum.
- 4.4 IDACI deprivation funding appears more weighted towards more deprived areas in other authorities, with lower unit values in the more affluent IDACI bands, but higher unit values in the more deprived bands.
- 4.5 Manchester did not have a Looked After Children (LAC) funding before the funding reforms and has chosen not to recognise this factor within the funding formula.
- 4.6 As with previous years, Manchester is above average in funding prior attainment. This is a result of historic funding levels that recognised low prior attainment in Manchester's pre-reform funding formula. This is also true of English as an Additional Language (EAL) funding.
- 4.7 Manchester's lump sum and MFG protection allocations are slightly above the averages. The lump sum recognises school's fixed costs and has been set intentionally high by the LA to reflect Manchester's fixed costs. MFG protection is expected to reduce year on year as schools move closer to the funding formula allocations.

5. RECOMMENDATIONS

- 5.1 At this time the Authority is not planning to change the Manchester schools funding formula. Members of Schools Forum are asked to note and comment on the report.

Manchester City Council Report for Resolution

Report to: Schools Forum

Subject: Changes to the Scheme for Financing Schools

Report of: Interim Head of Finance - Children, Adults and Public Health

Summary

The Department for Education (DfE) requires each local authority to provide a Scheme for Financing Schools. The Scheme sets out details of the financial relationship between the local authority and schools it maintains. Supporting the Scheme are the Schools Financial Regulations. The regulations set out the arrangements for the proper administration and governance of financial affairs in schools. The local scheme and regulations do not apply to academies which are subject to separate arrangements.

This report provides an outline of required changes from February 2014 to the Scheme for Financing Schools as directed by the Department for Education in 2015. The Local Authority is also seeking to make minor amendments that seek to provide additional clarity.

The guidance is reviewed annually and updated when necessary.

Recommendations

Maintained School Members of Schools Forum are asked to note directed revisions and approve revisions that seek to provide clarity to current arrangements.

Contact Officers:

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

1. INTRODUCTION

- 1.1 The Scheme for Financing Schools was last updated in April 2014. Since the previous changes, the Department for Education have issued directed revisions to local schemes and there are also some minor amendments to the wording intended to provide additional clarity. Local authorities are required to consult all maintained schools and then receive the approval of the members of their Schools Forum that represent maintained schools.
- 1.2 At the end of this document is the consultation response form and this should be returned to Adel White, Senior Finance Manager, by Friday 4th December 2015.

Responses can be by email to adel.white@manchester.gov.uk or by post to :

Schools Finance Team
Town Hall Extension – Level 5
PO Box 532
Town Hall
Manchester
M60 2LA

- 1.4 The Scheme for Financing Schools and the Schools Financial Regulations can be found on the following website:
<http://www.manchester.gov.uk/schoolhub/site/index.php>

2 DIRECTED SCHEME CHANGES BY THE DFE IN ISSUE 7 STATATORY GUIDANCE 2015

- 2.1 The proposed directed changes are stated in the table below.

| Section | Change | Implication of this Change/Comment |
|--------------------------------------|--|--|
| 2.9 – Register of business interests | The register of business interests should include details of any other education establishments that they govern and also detail any relationships between school staff and members of the governing body. The authority must publish the register on their publicly accessible website. | The school will need to update the register as directed. |
| 3.6 – Borrowing by schools | The use of finance leases is not allowable as this is classed as a form of borrowing. A finance lease is a way of providing finance – effectively a leasing company (the lessor or owner) buys the asset for the user (usually called the hirer or lessee) and rents it to them for an agreed period. | The school must not enter into a finance lease. |

3 MINOR AMENDMENTS TO THE WORDING INTENDED TO PROVIDE ADDITIONAL CLARITY BY THE DEPARTMENT FOR EDUCATION IN ISSUE 7 STATUTORY GUIDANCE 2015

3.1 The proposed changes are stated in the table below.

| Section | Change | Implication of this Change/Comment |
|--|--|--|
| 2.1.2 and 3.7 – Provision of financial information and reports | Quarterly bank reconciliation statement is not required for quarter 1. | Schools are no longer required to submit bank statements to the authority for June. Information will continue to be monitored at quarter 2 and 3 monitoring periods. |
| 2.10 – Purchasing, tendering and contracting requirements | Purchase cards – During the recent months the Authority has changed its banking arrangements. Schools can bank with approved banks and can use the debit card and purchase card facilities. The authority has a purchase card facility which is available to all Manchester schools. | Purchase cards allow schools to make purchases online and can be used by staff on school trips etc. Relevant processes should be in place to stop misuse. |
| 3.6 – Borrowing by schools | For reference only - please refer to 4.9 Loan Schemes for information regarding Salix Loans | Schools can only apply for Salix loans via the authority. |
| 3.7 – Other provisions | Governors may authorise a minimum of three and up to a maximum of six signatories. | Not a minimum of four signatories as previous scheme states. |
| 4.9 – Loan Schemes | Salix Loans – Manchester maintained schools must liaise with Finance when considering taking out a Salix loan and the authority will borrow the money on behalf of schools. | Schools must apply for Salix loans to the authority only. |
| 12.11 - Banking | For reference only - please refer to 4.9 Loan Schemes for information regarding Salix Loans. | Schools must apply for loans to the authority only. |

4 OTHER REVISIONS

4.1 All reference to “Children and Families Services Strategic Director” has been amended to “Education Director” to reflect the change in name of the Directorate.

4.2 All reference to “Schools Strategic Team” and “Children and Commissioning Finance” has been amended to “Schools Finance Team” and “Children and Families Finance” to reflect the change in name of the service.

5 SCHOOLS FINANCIAL REGULATIONS CHANGES AS A RESULT OF THE RECENT DIRECTED CHANGES

5.1 As a result of the changes to the Scheme for Financing Schools the following changes are required in the Schools Financial Regulations.

| Section | Change | Implication of this Change/Comment |
|------------|--|---|
| 8.23 | Purchase cards – During the recent months the Authority has changed its banking arrangements to the Barclays Bank. The Barclays Bank are unable to provide debit cards on the schools bank accounts and as a solution the Authority has made these schools aware of the Purchase Card facility which is available to all Manchester Schools. | Purchase cards allow schools to make purchases online and can be used by staff on school trips etc. Relevant processes should be in place to stop misuse. |
| 8.13 | Governors may authorise a minimum of three and up to a maximum of six signatories. | Not a minimum of four signatories as previous scheme states. |
| 8.20 | Salix Loans – Manchester Schools must liaise with finance when considering taking out a Salix loan and the authority will borrow the money on behalf of schools. | Schools must apply for loans to the authority only. |
| 13.6 | Schools will be paid their devolved formula capital allocation into their bank account twice yearly. | Previous scheme stated quarterly. |
| APPENDIX 1 | Should include business interests and details of any other education establishments that they govern and also detail any relationships between school staff and members of the governing body | The school will need to update the register as directed. |
| APPENDIX 9 | Schools are required to provide details of material (£1k+) purchases of assets from school fund accounts and /or the value of funds to be used for the purchase of school assets as these should be recognised in the local authority's balance sheet. | The information will be requested in the year end close down pack. |

7. RECOMMENDATIONS

7.1 Maintained School Members of Schools Forum are asked to note directed revisions and approve revisions that seek to provide clarity to current arrangements.

Consultation Questions

Please return this section of the consultation to Children's Services Finance.

| | |
|---|--|
| School Name | |
| Name of Responsible Officer | |
| Designation of Responsible Officer | |

DfE directed changes and minor updates

| Suggested Change | Agree: Yes / No ? |
|---|------------------------------|
| 1. The register of business interests should include details of any other education establishments that they govern and also detail any relationships between school staff and members of the governing body. The authority must publish the register on their publicly accessible website. | |
| 2. The use of finance leases is not allowable as this is classed as a form of borrowing. | |
| 3. Quarterly bank reconciliation statement is not required for quarter 1. | |
| 4. Purchase cards are available from the authority for schools should they wish to use this facility. | |
| 5. Schools should liase with Finance when considering taking out a salix loan and the authority will borrow the money on behalf of schools. | |

We do not intend to acknowledge individual responses unless you place an 'X' in the box below.

Please acknowledge this reply

Thank you for taking time to respond to this consultation.

Completed questionnaires and other responses can be by email to

adel.white@manchester.gov.uk or by post to :

Schools Finance Team
Town Hall Extension – Level 5
PO Box 532
Town Hall
Manchester
M60 2LA

Information provided in response to this consultation, including personal information, may be subject to publication or disclosure in accordance with the access to information regimes, primarily the Freedom of Information Act 2000 and the Data Protection Act 1998.

If you want all, or any part, of your response to be treated as confidential, please explain why you consider it to be confidential.

If a request for disclosure of the information you have provided is received, your explanation about why you consider it to be confidential will be taken into account, but no assurance can be given that confidentiality can be maintained. An automatic confidentiality disclaimer generated by your IT system will not, of itself, be regarded as binding on the Council.

The Council will process your personal data (name and address and any other identifying material) in accordance with the Data Protection Act 1998, and in the majority of circumstances, this will mean that your personal data will not be disclosed to third parties.

Please tick if you want us to keep your response confidential.

Reason for confidentiality:

If you wish to speak to a member of the Children and Families Finance Team about this consultation, please contact:

Adel White, Senior Finance Manager:
Email: adel.white@manchester.gov.uk
Tel: 0161 245 7853

Richard Shirley, Senior Finance Manager:
Email: r.shirley@manchester.gov.uk
Tel: 0161 234 1463

**Manchester City Council
Report for Resolution**

Report to: [Schools Forum](#)

Subject: **Dedicated Schools Grant Update 2015/16**

Report of: Head of Finance - Directorate for Children and Families

Summary

The Dedicated Schools Grant is the source of funding for the majority of school related operational expenditure. It comprises schools, early years and high needs funding blocks.

This report follows on from the May 2015 DSG report taken to Schools Forum in June 2015.

Recommendations

Schools Forum is requested to note the current projected DSG overspend of £0.1m.

Contact Officers

Name: Reena Vandhna Kohli

Position: Directorate Lead Children and Families Finance

Telephone: 0161 234 4235

E-mail: r.kohli@manchester.gov.uk

Background documents (available for public inspection)

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

1. INTRODUCTION

- 1.1 Local authorities receive funding for education and educational establishments through Dedicated Schools Grant (DSG), Pupil Premium and Education Services Grant. DSG funds mainstream schools, special schools, early years provision and alternative provision (such as pupil referral units). The government provides the DSG to local authorities and each local authority distributes the grant to the local educational establishments based on the local funding formula.
- 1.2 This report sets out the proposed use of the DSG in 2015/16 and budget projections as at September 2015 (period 6).

2. DSG BUDGETS AT PERIOD 6

| DSG 2015/16 P6 | Budget | Actual Spend to Date | Forecast Outturn | Forecast Variance |
|--|------------------|-----------------------------|-------------------------|--------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Early Years Block | | | | |
| Early years (2-4 year old) budgets | 29,422 | 16,499 | 28,949 | (473) |
| Central expenditure on children under 5 | 2,225 | 309 | 2,225 | - |
| Total Early Years Block | 31,647 | 16,808 | 31,174 | (473) |
| Schools Block | | | | |
| Mainstream school budgets | 213,651 | 127,634 | 213,722 | 71 |
| Growth fund | 5,218 | 3,066 | 5,550 | 332 |
| School admissions | 1,584 | 677 | 1,461 | (123) |
| Prudential borrowing costs | 736 | 803 | 736 | - |
| Copyright licenses | 300 | (60) | 300 | - |
| Trade union facilities management | 283 | (205) | 283 | - |
| Servicing of schools forums | 5 | 1 | 5 | - |
| Total Schools Block | 221,777 | 131,916 | 222,057 | 280 |
| High Needs Block | | | | |
| Special school budgets | 35,795 | 20,321 | 35,017 | (778) |
| SEN budgets for pupils in mainstream schools | 8,986 | 4,704 | 8,553 | (433) |
| Out of city / post-16 pupil budgets | 9,410 | 3,834 | 10,877 | 1,467 |
| SEN support services | 2,912 | 484 | 2,958 | 46 |
| DSG contribution to LAC social care | 2,900 | 1,450 | 2,900 | - |
| Short breaks | 1,448 | 682 | 1,479 | 31 |
| Caseworkers | 673 | 321 | 650 | (23) |
| SEN transport | 500 | 500 | 500 | - |
| Youth Offending Team | 188 | 76 | 180 | (8) |
| Total High Needs Block | 62,812 | 32,372 | 63,114 | 302 |
| Income | | | | |
| DSG income 2015/16 | (313,406) | (175,984) | (313,406) | - |
| DSG income 2014/15 (underspend) | (2,830) | - | (2,830) | - |
| Total Income | (316,236) | (175,984) | (316,236) | - |
| TOTAL DSG 2015/16 | - | 5,112 | 109 | 109 |

3. DSG UPDATE AT PERIOD 6

- 3.1 **Early years block** – at P6 the early years block is expected to underspend by £0.5m. The block is adjusted by the DfE to reflect January census pupil numbers in-year. As Manchester’s pupil numbers are increasing but centrally retained budgets remain constant, this adjustment generates early years block ‘headroom’. This £0.4m headroom is currently unallocated, but will be used to support overspends in other areas.
- 3.2 **Schools block** – the schools block is expected to overspend by £0.3m. Increased rateable values of school buildings have led to an overspend on mainstream school budgets, offset by staffing vacancies in the Admissions Service budget. Manchester’s increasing pupil numbers generates pressure on the growth fund, and as a result this budget is expected to overspend in 2015/16.
- 3.3 **High needs block** – the high needs block is expected to overspend by £0.3m. Pressures in the post-16 and out of city top up budgets are in part offset by the 2014/15 DSG underspend contribution, but the anticipated high costs of these settings result in an overspend projection of £1.5m in these budgets. The Statutory Assessment team are working with these education providers to in an attempt to reduce fees charged when placing SEN pupils in these settings.

4. RECOMMENDATIONS

- 4.1 Schools Forum is requested to note the DSG report and the pressures in the emerging high needs block and growth fund.

Glossary of Terms and Acronyms

New additions to the glossary are coloured blue

| | |
|---|--|
| Academies | Publicly funded independent schools that are free from local authority control. Other freedoms include setting their own pay and conditions for staff, freedoms concerning the delivery of the curriculum, and the ability to change the length of their terms and school days. |
| Alternative Provision (AP) | Education outside of school, when it is arranged by LAs or schools, is called alternative provision. It can range from pupil referral units (PRUs) and further education colleges to voluntary or private-sector projects. |
| Carbon Reduction Scheme (CRC) | The Carbon Reduction Commitment Energy Efficiency Scheme (often referred to as simply 'the CRC') is a mandatory scheme aimed at improving energy efficiency and cutting emissions in large public and private sector organisations. These organisations are responsible for around 10% of the UK's greenhouse gas emissions. The CRC affects large public and private sector organisations across the UK. Participants include supermarkets, water companies, banks, local authorities and all central government departments. The CRC will cease for schools from 2014-15. |
| Dedelegation | Under the new school funding arrangements it is the Government's intention to achieve maximum delegation of funding to schools, meaning that only in exceptional circumstances should funding be held centrally by the LA for the provision of central education services. In addition, schools can agree to return funding delegated to them to provide some services centrally; this is termed de-delegation. De-delegation takes place after calculation of the formula but before the budget has been provided to the school. It has the effect of giving money back to the LA to provide for some services centrally. |
| Dedicated Schools Grant (DSG) | The ring-fenced specific grant paid by the Department to local authorities from April 2006 in support of the Schools Budget. The money has either to be delegated to schools or used for centrally managed provision for pupils. It can only be spent on other children's services with the approval of the schools forum and where an educational benefit can be justified. |
| Department for Education (DfE) | UK government department with responsibility for infant, primary and secondary education. |
| Early Intervention Grant (EIG) | A grant from Government to local authorities in England to fund early intervention and preventative services. The grant is not ring-fenced and, subject to local decision making, the EIG can be used to support a full range of services for children, young people and families. |
| Education Funding Agency (EFA) | A new DfE executive agency that, from April 2012, will be responsible for capital and revenue funding for 3-19 education and training. The EFA will directly fund Academies, Free Schools, and 16-19 providers; it will fund local authorities for maintained primary and secondary schools; and it will be responsible for the distribution of capital funding and advice on capital projects. |
| Element 1 Element 2 Element 3 | Element 1 is the basic entitlement every pupil receives, regardless of whether they are deemed to have 'high needs'. This varies by setting (special / mainstream schools) and key stage (KS1 and 2, KS3 and KS4). Element 2 is an additional £6,000 that schools contribute towards pupils with high needs. In special schools all pupils have high needs and receive this allocation. In mainstream schools is called the 'notional SEN' budget. Element 3 is the additional funding provided by the Council above element 1 + element 2. |
| Early Years Block | The new funding formula to be introduced in 2013/14 contains three funding blocks (Early Years, Schools and High Needs). The Early Years block will now fund all factors relating to 3 and 4 years olds in nurseries, PVI's and maintained schools. The funding consists of: <ul style="list-style-type: none"> • An hourly rate based on provider type • IDACI deprivation funding (by each child's postcode) • FSM eligibility • Mainstream grants (only applicable to Nurseries) |
| Early Years Single Funding Formula (EYSFF) | The single local funding formula that each local authority is required to develop and implement to fund all free entitlement to early education and care for 3 and 4 year olds. |

| | |
|---|---|
| Early Years Foundation Stage Profile | <p>The statutory means of recording each child's attainment against the early learning goals. An assessment of Nursery pupils completed at the end of the Early Years Foundation Stage. Based on ongoing observation and assessment in the three prime and four specific areas of learning:</p> <p>The prime areas of learning:</p> <ul style="list-style-type: none"> • communication and language • physical development • personal, social and emotional development <p>The specific areas of learning:</p> <ul style="list-style-type: none"> • literacy • mathematics • understanding the world • expressive arts and design³ Early Years Foundation Stage Profile Handbook <p>The learning characteristics:</p> <ul style="list-style-type: none"> • playing and exploring • active learning • creating and thinking critically |
| Free School Meals (FSM) | <p>Known eligibility for Free School Meals is commonly used as an indicator of deprivation. FSM eligibility is based on whether the child's parents are in receipt of certain non-work benefits, including Income Support, Job-Seeker's Allowance and Tax Credits.</p> |
| Education Services Grant (ESG) | <p>The Education Services Grant (ESG) is paid to local authorities and academies and is intended to provide various education services. In 2014/15, the ESG totals £1 billion nationally, with around £200m allocated to academies and £800m to local authorities. In 2014/15, Manchester City Council received an initial ESG allocation of £8.1m.</p> |
| Executive | <p>The Executive is the main decision making body of the Council, responsible for implementing the budgetary and policy framework of the Council. In Manchester each of the 9 members also has individual special responsibility for a particular area of the Council's services and policies.</p> |
| Free Schools | <p>All-ability state-funded schools set up in response to what local people say they want and need in order to improve education for children in their community. These new schools have the same legal requirements as Academies and enjoy the same freedoms and flexibilities.</p> |
| Growth Fund | <p>The total increase in primary numbers requires additional DSG as temporary provision is required in order to build capacity in schools. On 28th June DfE announced that LAs can create a growth fund within centrally retained DSG. Any underspend needs to be allocated through the formula in the following financial year. Once the requirement for this growth fund has been determined it will need to be created by a reduction to the delegated element of the schools block.</p> |
| Headroom | <p>Amount of funding which remains after all budgets (see ISB / RSB) have been allocated. In 2014-15 it is estimated that, if the school funding formula remains as agreed prior to receipt of the DSG budget from the EFA, this budget will be £3.1m.</p> |
| High Needs Block | <p>The High Needs Block is the funding the Local authority (LA) will receive from the Education Funding Agency (EFA). It comprises of :</p> <ul style="list-style-type: none"> • Special school budgets • Centrally funded LA provision for individual children • Special Educational Needs (SEN) Support Services • Support for Inclusion (outreach) • Independent school fees • Inter authority recoupment • Pupil referral units • Education out of school • Delegated allocations relating to individual children • Delegated allocations to special units and specialist resourced provision • All post 16 SEN expenditure, including provision for 16-25 year olds in FE colleges and independent providers that the Authority is currently not responsible for • High Needs expenditure on under 5's |

| | |
|--|---|
| High Needs Block (new funding formula) | The new funding formula to be introduced in 2013/14 contains three funding blocks (Early Years, Schools and High Needs). Currently schools in Manchester are expected to support pupils with high needs up to £10,000 from the school's budget share. Any pupil requiring funding of above £10,000 is deemed a 'high needs' pupil and will be funded through the High Needs block. This will consist of base funding of £10,000 per pupil and individually assigned 'top-up' funding, which will be unique to each child and based on an assessment of the child's needs. |
| High Needs Pupils (HNP) | Pupils with very specific needs, mainly those with high cost Special Educational Needs (SEN) and in Alternative Provision. It is defined roughly as children whose provision costs around £6,000 more per annum than the average. |
| Income Deprivation Affecting Children Index (IDACI) | A measure of financial deprivation that affects children: a score and rank is provided for each Lower Super Output Area. |
| Individual School Budgets (ISB) | School budgets distributed mainly through the school funding formula. This is the budgets that will be received by schools. |
| Key Stage | There are four distinct stages of schooling: Key Stage 1: pupils aged 5 to 7 - year groups 1 to 2 Key Stage 2: pupils aged 7 to 11 - year groups 3 to 6 Key Stage 3: pupils aged 11 to 14 - year groups 7 to 9 Key Stage 4: pupils aged 14 to 16 - year groups 10 to 11. |
| Local Authority Central Spend Equivalent Grant (LACSEG) | A grant paid to Academies in recognition of the fact that as independent schools they no longer receive a number of services from local authorities, and must make appropriate provision for themselves. |
| Local Funding Formula | The Local Authority (LA) is required to fund individual schools on a formula basis in accordance with the Schools Finance (England) Regulations 2011. The schools' formula is reviewed on a regular basis, culminating in a formal consultation process with all schools. |
| Maintained Schools | A school which is funded via the local authority and therefore subject to local government control. |
| Minimum Funding Guarantee (MFG) | The MFG stipulates the minimum amount by which a school's budget must increase (or maximum decrease) when compared with its budget for the previous year, before allowing for changes in pupil numbers. Some specific items of expenditure (such as rates and resources specifically assigned to individual pupils with special needs) are excluded from the coverage of the MFG. The local authority can modify the operation of the MFG with the approval of the Secretary of State. |
| Non-recoupment academies | Academies with no predecessor (that did not convert from a school) or that were established before 2008 are funded directly by the EFA. Manchester receives no funding for these institutions and their budgets are not included in the original DSG allocation. As a result, these academies are categorised as 'non-recoupment' academies (see 'recoupment' definition, below). |
| Notional SEN | Also referred to as 'Element 2' – this is the funding schools are expected to contribute towards each pupil with high needs. The budget is not ringfenced and schools do not receive this budget based on specific children, but must find the funds from other funding factors received above the basic entitlement for each child. In exceptional circumstances, if a school is deemed to have too little notional SEN to meet the needs of its high needs pupils the Council may allocate additional funds to assist the school. In 2013-14 this occurred if a school had more than 4% of the total pupil population statemented. |
| Place-plus funding model | A set of funding arrangements for pupils and students with high needs that is responsive to the needs of individual pupils and students. The approach is based more on actual pupil numbers combined with a base level of funding to offer specialist providers some stability. |
| Pupil Premium | Targeted funding (in addition to the DSG) paid to schools via the local authority, specifically aimed at the most deprived pupils to enable them to receive the support they need to reach their potential and to help schools reduce educational inequalities. In 2011-12, the premium was distributed to pupils known to be eligible for Free School Meals and was £430 per pupil. |
| Pupil Referral Unit | An establishment maintained by a local authority which is specifically organised to provide education for children who are excluded, sick, or otherwise unable to attend a mainstream or special maintained school. |

| | |
|--|--|
| Recoupment | DSG is allocated to Manchester City Council for all pupils in maintained and recoupment academies. When financial year budgets have been calculated for Manchester's academy schools the EFA reduce the DSG allocation in order to pay academies their budgets. The process of reducing DSG allocations is called recoupment. |
| Retained School Budgets (RSB) | The school budgets that are not distributed to schools, but which are retained centrally and managed by the Council on behalf of schools. |
| School Funding Reform | In March the DfE issued 'School Funding Reform: Next Steps towards a fairer system.' This document set out important changes to the way schools and academies will be funded from 2013-14, including the introduction of new basis for funding high needs pupils. |
| Schools Block | The new funding formula to be introduced in 2013/14 contains three funding blocks (Early Years, Schools and High Needs). The Schools Block will fund all pupils not funded through High Needs or Early Years and consists of the following factors: <ul style="list-style-type: none"> • Basic Entitlement – Pupil number funding • Social Deprivation (FSM and IDACI) • Low Cost, High Incidence SEN • EAL – English as an additional language • Mobility • Lump Sum • Split Sites • Rates |
| Schools Forum | A statutorily required body which represents the governing bodies and head teachers of local authority maintained schools and Academies, together with other members. The purpose of the forum was originally to advise the local authority on matters relating to schools budgets. The membership and role of the forum has been progressively extended (see annex below). |
| Section 251 (S251) | Information to help local authorities prepare and submit annually to the Secretary of State separate budget and outturn statements about their planned and actual expenditure. The statements cover expenditure for education and children's social care functions as required under section 251. Section 251 replaces section 52 of the School Standards and Framework Act 1998 in England. Section 52 still applies in Wales. The statements are the primary means of informing schools and the public in general about local authority funding and expenditure plans. They provide detailed information in a form that allows benchmarking by schools forums and authorities. |
| Sparsity | The DfE have defined sparsity as: "We have now developed a sparsity factor which measures the distance pupils live from their second nearest school. In rural areas where schools are few and far between, pupils could face the choice of either attending their nearest school or travelling a long way to the second nearest. In some cases, the distance to their second nearest school can be unacceptably long, putting a premium on ensuring that the pupil's nearest school stays open. Therefore, we think it is appropriate to enable local authorities to target additional funding to support these schools where per pupil funding alone may not be enough to ensure their viability. We will be introducing an optional sparsity factor based on the above model for 2014-15." |
| Special Educational Needs (SEN) Special Educational Needs and Disability (SEND) | Children have special educational needs if they have a learning difficulty, which calls for special educational provision to be made for them. |
| Universal Infant Free School Meals (UIFSM) Grant | The Government announced that from September 2014 funding will be provided to enable schools to offer a free lunch to every primary school child in reception, year 1 and year 2. Schools will be funded £2.30 for every meal taken up by newly eligible pupils (those not currently eligible to a FSM). The Government has allocated over £1 billion nationally between 2014 and 2016, including £150 million of capital funding in 2014-15 to improve kitchen and dining facilities, to support UIFSM. |