

Report to: CHILDREN'S SERVICES,
CULTURE, YOUNG PEOPLE
AND SPORT SCRUTINY
COMMITTEE

Date:

Report of: 12TH FEBRUARY 2009
Director Of Corporate Resources
Director of Children Services

Report No:

Contact Officer: David Smith Children Services
Policy Accountant

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Report Title: **Children Services Strategic Budget Report 2009-
2010 to 2011-2012**

Confidential:

This report does **not** contain information which warrants its consideration in the absence of the press and members of the public.

Purpose:

The purpose of the report is to inform the Scrutiny Committee of the proposed revenue and capital budget in respect of the Children Services portfolio for 2009/10 to 2011/12.

Recommendations:

The Scrutiny Committee is asked to note the report.

1 INTRODUCTION

- 1.1 As part of the Corporate Business Planning Process the Council evaluates its financial requirements for the following three years, following this evaluation the Executive has provided financial guidance to services to set the parameters for the consideration of Strategic Resources options for 2009/10 and subsequent years. Based on this guidance the Department has identified a range of savings options to meet the savings targets set by the Executive.
- 1.2 Wide consultation with schools and the Schools Forum regarding the strategic budget options that affect the Dedicated Schools Grant has been undertaken from November 2008 to January 2009. This report reflects the recommendations of the Schools Forum in relation to the allocation of this grant.

2 BUDGET GUIDANCE AND PROCESS

- 2.1 The strategic budget options for the Children's services portfolio have been prepared based on:
- savings of 5% be sought in respect of the non schools element of the Children's services portfolio, of which at least 3% should be efficiency savings.
 - the full passporting of the Dedicated Schools Grant to the Children's services portfolio.
 - at this point the impact of the decision in December for Hayward to become an Academy from January 2009 has not been reflected in the figures contained within this report. This change and its impact will be brought in February 2009.

As part of the strategic budget consultation process papers have been presented to the Children Services policy development group on 28 November and 4 December 2008, the Executive Member on 15 December 2008 and the Schools Forum on 15 December 2008 and 9 January 2009.

3 SUMMARY CHILDREN SERVICES BUDGET 2009-2010

- 3.1 Detailed below is a summary of the proposed Children Services Budget for 2009-2010. The figures for the Local Authority block are before recharges and depreciation and represent the controllable base budget.

Block	Budget	Budget
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	2009-2010 £000's	2009-2010 £000's
Enjoy and Achieve	1,098	
Inclusion and Engagement	1,690	
Performance, Planning and Resources	2,357	
Positive Contributions	2,115	
Service Management	5,547	
Staying Safe	23,970	
Total Local Authority Block		36,777
Delegated Schools Block	166,425	
Centrally Held Block	10,875	
Total Dedicated Schools Grant		177,300
Total Children Services Budget		214,691

4 LOCAL AUTHORITY BLOCK BUDGET 2009-2010

- 4.1 For the LA block of children services budget guidance has set a target of 5% savings with at least 3% being cashable efficiency savings. This results in targets for the department of:

	Original Budget 2008-2009 £	%	Savings Targets 2009-2010 £	Savings Targets 2010-2011 £	Savings Targets 2011-2012 £
Children Services Local Authority block (LA)	43,702,000	5%	1,940,000	3,743,000	5,615,000

- 4.2 Appendix A shows the variation analysis between the original budget and the new budget for 2009-2010 with an indication for the impact of these changes for the following 2 years. For 2009-2010 the detail of the variations is given below:

- Pay inflation £629,000 – This has been assumed at 2.5% but also reflects the impact of a part year for teachers whose pay award is not implemented until September.
- Prices inflation £641,000 – This has been estimated at 3% with the exception of gas, and electricity which have been increased by 13% and petrol at 20%.
- Income inflation £-89,000 – This is assumed at a level of 4%.
- Pensions increases £163,000 – Employers contributions to the pension fund is estimated to increase by 1%.
- Additional Social Worker £70,000 – require 2 additional social workers for the Farnworth Area.
- Virements £-125,000 – Various virements between Childrens, Adults and the centre for Public Law, Youth Provision, advertising and administrative services.

- 4.3 The Strategic Budget Redirections - £1940,000

The Children's services Department has identified redirection options totalling £1,940,00, being options to meet the corporate redirection target totalling £1,870,000 and options to fund departmental demand led growth to fund two additional social worker posts of £70,000 as outlined earlier in the report.

These have been summarised in Appendix B and an explanation of each of the options is outlined below.

4.3.1 Information Technology Savings - £500,000

Savings totalling £500,000 in relation to the provision of information technology within the Department have been identified. The savings will be achieved through a mix of staffing efficiencies, improved methods of procurement and changes to the manner that the service is provided.

4.3.2 Family Support Senior Practitioners - £187,000

A reduction in the establishment of four senior practitioner posts within the Family Support Division of the Department will yield a saving of £187,000 per annum. This saving will be achieved through the assimilation of existing social worker vacancies elsewhere within the Department.

4.3.3 Homestart Contract – Family Support Element - £30,000

Currently £30,000 of expenditure is incurred on the Homestart Contract in relation to the provision of family support. This option relates to the termination of that element of the contract.

4.3.4 Education Social Worker Posts - £139,000

The deletion of four social worker posts, currently being covered by temporary staff, will yield a budget saving of £139,000.

4.3.5 Positive Contributions Division - £400,000

A restructure within the Positive Contributions Division, coupled with a realignment of services, will facilitate a reduction in the budget of £400,000 per annum. The review will include maximisation of external funding sources, more efficient coordination of front line services and improved integration of information and systems.

4.3.6 Inclusion & Engagement Division - £50,000

A remodelling of management of services provided by the Inclusion & Engagement Division will result in savings totalling £30,000 per annum.

4.3.7 Vacancy Management / Review of Administration Costs - £250,000

A review of the manner in which vacancies are addressed within the Department, coupled with a review of the costs of administration, will yield savings of £250,000 each year.

4.3.8 Cash Limited Budgets - £288,000

It is proposed that cash limited budgets across the Department will be reduced by £288,000 per annum, requiring divisions to identify ongoing efficiencies in relation to procurement methods and service delivery, thus maintaining existing service levels to the Department's clients.

4.3.9 Capital Savings - £96,000

Savings achieved through reductions in capital financing costs, emanating from long term debt repayments, will facilitate an ongoing budget reduction of £96,000.

5 DEDICATED SCHOOLS GRANT

5.1 BUDGET SETTLEMENT

In terms of schools and centrally held budgets indicative allocations given by the Government are as detailed below:

	Actual Allocation 2008-2009 £	Indicative Allocation 2009-2010 £	Indicative Allocation 2010-2011 £
Grant	172,048,000	178,805,000	186,312,000
Per pupil	3,978	4,125	4,301
per pupil increase		3.7%	4.2%

The national average increase in the DSG for 2008-2009 is 3.7% per pupil and ranges from an increase of 3% to 4.5% per pupil. Comparisons with our statistical neighbours shows that 9 of these authorities had a increase of 3.6% and 1 had an increase of 3.7% like Bolton.

These figures have not been adjusted for any academies and will not reflect current predictions around pupil numbers and guidance states that Authority's must use the best information available to them in setting their budgets. If these figures are adjusted for the current pupil numbers only this would indicate DSG of:

	Actual Allocation 2008-2009 £	Indicative Allocation 2009-2010 £	Indicative Allocation 2010-2011 £
Grant	172,048,000	177,300,100	182,731,800
Per pupil	3,978	4,125	4,301
per pupil increase		3.7%	4.2%

- 5.2 The DCSF have also now announced the majority of devolved and non-devolved standards fund grants. Recurrent grants have increased by almost

£0.5 million (2.5%), whilst increasing and new grants add a further £1.4 million (6.5%).

5.3 Appendix C shows the Dedicated Schools Grant split between the delegated schools block and centrally held, detailing the variations between the original budget and the estimated allocation for 2009-2010. The main variations are:

- Pay inflation – This has been assumed at 2.5% but also reflects the impact of a part year for teachers whose pay award is not implemented until September. The cost to the schools block has been estimated at £3,727,000 and for centrally held a sum of £237,000
- Prices inflation – This has been estimated at 3% with the exception of gas, and electricity which have been increased by 13% and petrol at 20%. This results in a cost of £828,000 to schools and £478,000 to centrally held.
- Income inflation – This is assumed at a level of 4% and only affects the centrally held block where there is income for school meals currently it is estimated to increase by £244,000
- Pensions increases – Employers contributions to the pension fund is estimated to increase by 1% this results in a cost of £195,000 to schools and £32,000 to centrally held.
- Learning and Skills Council (LSC) settlement - Additional grant funding has been received in 2008-2009 in the sum of £36,000.
- DSG settlement – The final allocation received for the year for 2008-2009 increased by £66,000 but the impact on the blocks gave an increase in funding to the schools of £188,000 but a reduction to centrally held of £122,000.
- Pupil Number changes – pupil numbers are expected to fall in total next year which reduces the budgets to the blocks. For schools the reduction in total for primary and secondary numbers is £1,557,000 (793,000 plus £764,000)

After taking into account the above variations on the delegated schools block there is a capacity for growth of £997,000 and on the centrally held block there is growth of £59,000.

The options being considered are summarised in Appendix D and the School Forum Report of the 9th January is also included at Appendix E which gives the detail of the options and their recommendations.

6 CAPITAL PROGRAMME 2009-2010

The Capital Programme is shown at Appendix F. It shows total a programme of £26,643,549 and gives details the proposed schemes and how this is to be funded.

7 RECOMMENDATIONS

The Executive Member is asked to consider and approve the contents of this report with regard to the budget options and the Capital Programme for 2009-2010.

Appendix A

Children Services Local Authority Block Variation Analysis

	New Estimate 2009-10 £000's
Original Budget 2008-09	43,702
Less Depreciation	-3,161
Less Recharges	-3,113
Base Budget 2008-09	37,428
Pay	629
Prices	641
Income	-89
Pension Increases	163
Total Inflation	1,344
Additional Social Workers	70
Total Budget Pressure	70
Savings Target	-1,870
Redirection	-70
Total Savings	-1,940
Virements	-125
Base budget 2009-10 before recharges and depreciation	36,777

Appendix B

CHILDREN'S SERVICES STRATEGIC BUDGET REDIRECTIONS – 2009/10

	FTE Impact	£000's
IT Savings	4	500
Integration of Family Support Working	4	187
Homestart Contract	0	30
Education Social Worker posts	4	139
Positive Contributions	15	400
Inclusion and Engagement		50
Vacancy management/review of admin costs		250
Cash Limited Budgets		288
Capital savings		96
Total	27	1,940

Appendix C

Dedicated Schools Grant (DSG) Variation Analysis 2009-2010

	Delegated Schools Block £000's	Centrally Held Block £000's	Total Dedicated School Grant £000's
Original Budget 2008-2009	161,443	10,471	171,914
Pay	3,727	237	3,964
Prices	828	478	1,306
Income	0	-244	-244
Pension Increases	195	32	227
Total Inflation	4,750	503	5,253
In year LSC settlements	36	-36	0
In year DSG settlements	188	-122	66
Pupil Number changes - Primary	-225		-225
Pupil Numbers - Secondary	-764		-764
Available for growth	997	59	1,056
Budget 2009-10	166,425	10,875	177,300

Appendix D

Dedicated Schools Grant (DSG) Budget Pressures 2009-2010

	Delegated Schools Block £000's	Centrally Held Block £000's	Total Dedicated School Grant £000's
Amount available for Growth	997	59	1056
Identified Pressures			
Ladybridge High – Additional Resourced Unit	39		39
Rumworth School – ASD pupils	140		140
Firwood School – Challenging Behaviour	42		42
Increase in Statements	150	150	300
Additional Key Stage 2 pupil referral unit		198	198
Starting Point – change in pupil characteristics		100	100
Total Pressures	371	448	819
Remaining Growth	626	-349	277
Adjustment for Breach of Central Expenditure Limit (CEL)			
- Additional Key Stage 2 pupil referral unit	-158	158	0
Remaining Balance	468	-191	277
Additional Energy Costs	1,065	-	1,065

Appendix E

DSG Strategic Options Report to the Schools Form

Report to: Schools Forum

Date: 9th January 2009

Report of: Director of Children Services
Director of Corporate Resources

Report No:

Contact Officer: Julie Edwards
Manager - Schools Finance Unit
Claire Binks
Group Accountant – Strategic
Finance Unit

Tele No: 332035

Report Title: **Budget Options 2009/10**

**Confidential /
Non Confidential:**

This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

Purpose:

To update the Schools Forum on the 2009/10 Budget proposals for the Dedicated Schools Grant.

Recommendations:

The Schools Forum is asked to recommend the following budget options.

(i) Delegated Block

	£
a) Ladybridge High Resource Unit	39,000
b) Rumworth School ASD pupils	140,000
c) Firwood School Challenging Behaviour	42,000
d) Increase In Statements	150,000

(ii) Centrally Held Block

	£
a) Increase in Statements	150,000
b) Additional Pupil Referral Unit	158,000
c) Starting Point	100,000

(iii) Formula Factors

- a) Continuation of International New Arrival Factor
- b) Continuation of Looked After Children Factor
- c) Reflect increase in energy prices in needs led formula

(iv) Central Expenditure Limit (CEL)

- a) Breach of CEL for additional Pupil Referral Unit

(v) Other

- a) Continuation of Leadership Collaborative funding

Decision:

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Background Doc(s):

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PURPOSE OF THE REPORT

The purpose of the report is to update members of the Schools Forum on the 2009/10 Dedicated Schools Grant (DSG) Budget Options and for the Schools Forum to recommend:-

- budget options to be presented to the Executive Member for Childrens Services
- breach of the Central expenditure Limit (CEL) for the additional Key Stage 2 pupil referral Unit

BACKGROUND

At its meeting on 7th November 2008 the Schools Forum were informed of the initial level of Growth available in 2009/10.

This growth in the delegated block is estimated at £997,000 and is detailed in Appendix 1.

It should be noted that since this meeting pupil numbers relating to the October Census have been received. Pupil numbers in the primary sector (reception) are higher than estimated therefore the increase in the Dedicated Schools Grant (DSG) is higher.

The total level of growth of £997,000 in the delegated block is unchanged as the budget pressure relating to demographic changes has been amended by the pupil number change.

The growth could be directed to the following options:-

- any budget pressures identified by Schools or the Local Authority
- recommendations from the Formula Working Group
- the roll out of the Needs Led formula.

BUDGET PRESSURES

The budget pressures were presented at the Forum Meeting on 12th December and have been summarised in Appendix 2 and set out in narrative form in Appendix 3.

The budget position following these pressures has been summarised below:-

	Schools £	Centrally Held £	Total DSG £
Balance after Pressures	626,000	- 417,000	209,000
Breach of CEL	<u>-158,000</u>	<u>158,000</u>	<u>0</u>
Remaining Balance	468,000	- 259,000	209,000

TARGETTING REMAINING BALANCE- ENERGY INCREASES

In November the Authority renegotiated the electricity contract, this has seen an increase of 75% compared to 13% provision built into the original figures. Additionally gas contracts are expected to increase by 29% compared to 13% provision built into the original figures.

The total cost of this increase is estimated at £1,065,700

It is proposed the remaining growth in the delegated block of £468,000 is targeted to the Energy factor within the needs led formula. This would be actioned by reflecting the percentage increase in prices in the unit values within the formula.

The effect of this increase in the energy factor would target £543,000 to energy rather than other elements of the formula.

The energy formula is very complex and historic and in its action plan the Formula Review Group has set out to review the factor with a view to move to a more simplified model.

The energy formula was created in 1993, the general principle was that a standard kilowatt per square metre would be issued dependant on building type & fuel type, this would be then applied to the size of the building.

There are different factors for Electricity, Oil and Gas and for type of school including size, pool, dual usage.

RECOMMENDATIONS

The Schools Forum is requested to recommend the following budget options:-

(vi) Delegated Block

	£
e) Ladybridge High Resource Unit	39,000
f) Rumworth School ASD pupils	140,000
g) Firwood School Challenging Behaviour	42,000
h) Increase In Statements	150,000

(vii) Centrally Held Block

	£
d) Increase in Statements	150,000
e) Additional Pupil Referral Unit	158,000
f) Starting Point	100,000

(viii) Formula Factors

- d) Continuation of International New Arrival Factor
- e) Continuation of Looked After Children Factor
- f) Reflect increase in energy prices in needs led formula

(ix) Central Expenditure Limit (CEL)

- b) Breach of CEL for additional Pupil Referral Unit

(x) Other

- a) Continuation of Leadership Collaborative funding

Appendix 1

Dedicated Schools Grant (DSG) Budget Growth 2009-2010

	Delegated Schools Block £000's	Centrally Held Block £000's	Total Dedicated School Grant £000's
Estimated Increase	4,758	562	5,320
Less Inflation Pressures			
Pay	-3,727	-237	-3,964
Prices	-828	-478	-1,306
Income	-0	244	244
Pension Increases	-195	-32	-227
Total Inflation	-4,750	-503	-5,253
Less Impact of Demographic Changes			
Pupil Number changes - Primary	225	0	225
Pupil Numbers - Secondary	764	0	764
Total Demographic Changes	989	0	989
Available for growth	997	59	1,056

Appendix 2

Dedicated Schools Grant (DSG) Budget Pressures 2009-2010

	Delegated Schools Block £000's	Centrally Held Block £000's	Total Dedicated School Grant £000's
Amount available for Growth	997	59	1,056
<i>Identified Pressures</i>			
Ladybridge High – Additional Resourced Unit	39		39
Rumworth School – ASD pupils	140		140
Firwood School – Challenging Behaviour	42		42
Increase in Statements	150	150	300
Additional Key Stage 2 pupil referral unit **		158	158
Starting Point – change in pupil characteristics		100	100
Total Pressures	371	408	779
Remaining growth	626	-349	277
<i>Adjustment for Breach of Central Expenditure Limit (CEL)</i>			
Additional Key Stage 2 pupil referral unit	-158	158	0
Remaining growth	468	-259	209

** Reduced by £40,000 since Forum Meeting 12th December 2008

(i) Ladybridge High School – Additional Resourced Unit - Delegated Block - £39,000

Provision for Autistic Spectrum Disorder (ASD) pupils in mainstream secondary was made at Ladybridge High school in September 2005.

It was agreed with the School Governors that time would be given to the school to allow numbers to rise slowly in order that the school could develop the necessary expertise and to ensure appropriate in-service training was developed as it was very much a whole school issue as exemplified in the DCSF issued ASD Good Practice Guidelines.

The budget has not been increased since it was set up, but numbers in the provision have increased as well as the school experiencing an increase in numbers of ASD within its ordinary admissions process as parents express a preference for the school because they know it has provision specifically designated for ASD pupils. Meetings have been held with the school to discuss the provision and some of the difficulties they are currently experiencing including some fixed term exclusions of ASD pupils. There is an urgent need to ensure sufficient staffing to both meet the needs of the pupils and help stabilise the increasing demands made upon the school. The proposal is to increase the budget for the provision from £81k to £120k.

(ii) Rumworth School – ASD pupils – Delegated Block - £140,000

There is an issue with Rumworth School in terms of its funding levels compared with other similar Bolton Special Schools and there is no longer a rationale which can justify the discrepancy in funding levels between Rumworth School for pupils aged 11-19 and Ladywood School for pupils aged 4-11.

The cost per place at Rumworth is £11,513 and that at Ladywood School is £14,114. There is an historical basis to this differential level of funding which goes back to the period when they left their premises on Chorley New Road (the old Woodside Junior and Senior Schools) and 2001 (Rumworth). The type of pupil admitted to Ladywood School was increasingly a child with either autism and significant learning difficulties or a child with complex needs in addition to moderate to severe learning difficulties. It was acknowledged that the children in Rumworth at secondary age had less severe needs and it would take time before the pupil population of both schools would become increasingly similar. As the vast majority of pupils from Ladywood School transfer across at secondary age to Rumworth it has now become closer in pupil type to Ladywood. A specific example of this is the increasing number of children with severe ASD as the table below demonstrates.

	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	TOTAL
Sept 2006			1	1	2		1		5
Sept 2007	2		1	2	1	1		1	8
Sept 2008	4	2		1	2	1	1		11
Sept 2009	7	4	2		1	2	1	1	18
Sept 2010	6	7	4	2		1	2	1	23

The discrepancy in funding levels per place at the schools is now not acceptable or rational especially as it is unusual for the place cost to be lower at the secondary

phase than the primary phase of education.

It is however, a gap which will need to be reduced over time and therefore the formula allocation has to be adjusted to reflect the additional needs of children at Rumworth School.

It is therefore proposed that the funding level per place at Rumworth is increased by £1,000 per place which will help to reduce the existing gap with Ladywood School from that of £2,601 per pupil to £1,601. This will see an increase in budget to Rumworth of £140,000 in 2009/10 which will also be necessary to develop more appropriate provision for the increased number of ASD pupils.

There is also a current feasibility study to look at the options to extend Rumworth School to meet the increased number of ASD children and to prepare a bid for capital funding.

(iii) Firwood School – Challenging Behaviour- Delegated Block - £42,000

There has been a considerable input of additional resources to Firwood School over the last three years to help deal with children with challenging behaviour and because of the pressure of numbers in what is severely constrained accommodation. It has been planned for many years to develop new buildings on the Withins campus and this is now likely to take place in 2011/12.

This term there are three pupils which the school has excluded for fixed term periods and an escalating number of incidents involving attacks on staff and physical injuries. One pupil is particularly difficult to manage and handle and attempts are currently being made to set up a specific staff intensive educational environment which will involve some minor accommodation changes.

Initially the funding will provide a 2:1 staffing input to try and make it work at Firwood and avoid a placement at an out of borough school. This is estimated to cost over a full year period is £42,000

As this option relates to named children the funding would be withdrawn when the pupils leave.

(iv) Statements in Mainstream Schools – Delegated Block - £ 150,000 / Centrally Held block Increase in Contingency £150,000

The latest estimated projection for 2008/9 is showing the likelihood of over expenditure in excess of £400k.

Schools continue to be demanding more individual resources for a greater number of children and also at a greater level of resourcing. The only way to contain this budget increase is to either tighten the Authority's eligibility criteria (already very tight and seen so by schools) or reduce the level of resources for each type of stated need.

It is proposed that discussions be entered into with the Schools Forum Working Group to examine these issues in more detail.

The full Year effect of current Statements in the delegated block is £150,000, and it is proposed to increase contingency for statements issued in year by £150,000.

A further report relating to Statements will be presented to the Forum at its meeting in January.

(v) Additional Pupil Referral Unit – Centrally Held Block - £272,000 (Part Year £158,000)

There is significant and sustained pressure on places at the Forward Centre and it is clear that the current centre does not have sufficient capacity to meet need. This means that there are a significant number of children in KS2 (and some very serious cases in KS1) whose needs are struggling to be met and who are having a very serious impact on their own and others learning in mainstream settings.

Some schools have continued to manage these with additional support from the LA but many are now very close to permanent exclusion. Without some additional provision for these children the only viable option may be a very expensive out of borough place.

The current model of the Forward Centre works well for the children and is well regarded by schools and parents. It is proposed to use this as a model for an additional unit that would add an additional 24 places. Both the centres would continue to work mainly with KS2 children but in exceptional circumstances will also admit children in KS1.

In order to reduce costs associated with travel and to make it easier for children to get to we would want to host this in the town centre or on the other side of town from the existing centre.

In light of the significant pressure on places we would want to progress this quickly and start a new centre by September 2009.

(vi) Starting Point – Centrally Held Block - £100,000

Starting Point PRU is Bolton's way of ensuring that every International New arrival gets a well organised introduction to the English school system and that by the time the child starts schools most of the things that could get in the way of this have been sorted out. The centre also provides essential assessment information which enables the school to tailor the learning offer appropriately. Schools have welcomed this support and are very positive about it. The Centre has been inspected by Ofsted and visited by colleagues from the Home Office, GONW and others and has attained a national reputation as a centre of excellence.

The funding for Starting Point has come from several sources; the 2 main ones being the school's centrally held block and the Home Office. The Home Office only fund those children we get through the Gateway refugee scheme. In the past this has generated significant sums for us (about £200k a year). Currently this is reducing rapidly and currently we are getting less than £100k as the number of gateway children has declined significantly. The Home office have continued to be supportive but there is no way they can continue to give us the sort of funding they have previously with these much lower numbers of Gateway children.

The overall number of children is still significantly higher than when we set up Starting Point. At any one point the numbers can vary between a low of 60 to a high of over 120; on average 350 children pass through Starting Point each year.

At the point schools agreed to fund Starting point the numbers were lower than this - as the numbers have grown we have managed to subsidise the non funded children using the Home Office funding. The Centre is now £100K short of the cost needed to

keep it operating in its current way.

Even with this investment, the cost per pupil per year at Starting Point would be around £5k which is very low compared to the average cost of a place at other PRUs which work out at around £12k.

(vii) International New Arrivals

The factor was introduced in 2008/09, the aim was to target additional funding to those schools admitting international new arrivals during the course of the year.

The Schools Forum recommended the introduction of this factor, with a review of the effectiveness after 12 months.

In order for the Forum to make an informed recommendation all schools in receipt of this funding have been asked to provide details of:-

- what has been the effectiveness of the funding
- have any new/additional appointments been made with the funding
- what would the impact of withdrawing the funding
- how many new international new arrivals has the school received between January 2008 and December 2008

The returned forms from schools will be collated and presented at the Forum meeting.

Appendix 3 details the schools currently receiving funding for international new arrivals in 2008/09

(viii) Looked After Children

The factor was introduced in 2008/09, the aim was to target additional funding to those schools with Looked After Children.

The value was determined by dividing the remaining unallocated growth available in 2008/09 by the number of Looked After Children, the value per child was £464.78.

The formula review group were presented with 3 options:-

- a. keep the value per child £464.78
- b. keep the pot the same (£111,082), the value per child will change if the number of children change
- c. review the basis of the unit value.

Following considerable discussion about the range of needs of these children and the small value per child, the group discussed possible ceasing of the factor and decided that it should be subject to the same questions as the International New Arrivals.

All schools in receipt of this funding have been asked to provide details of the use of these funds, responses will be collated and presented at the Forum meeting.

Appendix 4 details the schools currently receiving funding for looked after children in 2008/09

(ix) Leadership Collaborative

In April 2006 the Schools Forum approved a 3 year breach of the Central Expenditure Limit in order to support funding of the Leadership Collaborative, the funding was £100,000.

In May 2008 the Forum were updated with the progress of the Collaborative, a copy of this is enclosed under a separate report.

It is proposed to continue funding for the Collaborative on a permanent basis.

Capital Programme 2009-10 to 2011-12

Scheme	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total
	£	£	£	£	£	£
Building Maintenance Programme	1,000,000	1,000,000				2,000,000
Schools Capital Support Fund	200,000	200,000				400,000
Kitchens	169,000	169,000				338,000
Access - Main	457,500	457,500				915,000
Devolved Capital - Main	3,848,852	3,848,852				7,697,704
Academies:						
Firwood (Firwood/Withins Co-location)	4,000,000	6,000,000				10,000,000
Primary Capital Programme	4,012,965	6,390,965				10,403,930
Primary Capital Programme - match funding	1,490,738					1,490,738
Primary Capital Places		5,000,000				5,000,000
14-19 Diploma's, SEN and Disabilities - TCF	2,000,000	6,000,000				8,000,000
Kitchens and Dining Rooms - TCF	3,000,000	3,000,000				6,000,000
Practical Cooking Spaces		600,000				600,000
Building Schools for the Future						
Start up	1,490,738					1,490,738
Phase 1		7,981,477	30,000,000	10,000,000		47,981,477
Phase 2				20,000,000	20,000,000	40,000,000
Other:						
Extended Schools - Standards Fund	515,645	266,513				782,158
Harnessing Technology	965,822	1,047,134				2,012,956
Youth Capital Fund	162,000	162,000				324,000
Youth Capital Fund Plus	119,000					119,000
Premier Training	250,000					250,000
Early Years						
Children Centres - Phase 3	767,672	282,643				1,050,315
Children Centres - Maintenance	103,843	109,269				213,112
Early Years - Quality and access	2,038,110	1,158,995				3,197,105
Children Social Care						
Children Social Care - DFG	51,654	51,654				103,308
Total Programme	26,643,539	43,726,002	30,000,000	30,000,000	20,000,000	150,369,541
Financing						
Corporate Borrowing Approval - Supported	3,930,630	1,885,596				5,816,226
- Unsupported	1,184,421	0				1,184,421
Primary Capital Programme	4,012,965	6,390,965				10,403,930
Corporate Reserves	250,000					250,000
Capital Receipts - Corporate		1,000,000				1,000,000
Standards Fund Grant - Devolved	3,848,852	3,848,852				7,697,704
Standards Fund Grant - NDS Mods	474,703	2,519,738				2,994,441
Standards Fund Grant - Advance Mods	-474,703	-474,703				-949,406
Standards Fund Grant - Extended Schools	515,645	266,513				782,158
Standards Fund - Harnessing Technology	965,822	1,047,134				2,012,956
Kitchens and Dining Rooms - TCF	3,000,000	3,000,000				6,000,000
Practical Cooking Spaces		600,000				600,000
14-19 Diploma's, SEN and Disabilities - TCF	2,000,000	6,000,000				8,000,000
Children Centres - Phase 3	871,515	391,912				1,263,427
Early Years	2,038,110	1,158,995				3,197,105
Youth Capital Fund	162,000	162,000				324,000
Youth Capital Fund Plus	119,000					119,000
Building Schools for the Future - Phase 1		14,000,000	30,000,000	10,000,000		54,000,000
Building Schools for the Future - Phase 2				20,000,000	20,000,000	40,000,000
Revenue Contributions to Capital - LA	3,744,579	1,929,000				5,673,579
Total 2008-2009	26,643,539	43,726,002	30,000,000	30,000,000	20,000,000	150,369,541
- Under/Over financing	0	0	0	0	0	0