

# AGENDA

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**Meeting:** Schools Forum  
**Place:** The Usher Suite - Civic Centre, St Stephens Place, Trowbridge.  
 BA14 8AH  
**Date:** Thursday 3 October 2013  
**Time:** 1.30 pm

**Briefing Arrangements:**

A briefing for members will be held at 11.30 am in the Usher Suite, Civic Centre, Trowbridge and will focus on the consultation outcomes on the funding formula.

Please direct any enquiries on this Agenda to Samuel Bath, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718211 or email [samuel.bath@wiltshire.gov.uk](mailto:samuel.bath@wiltshire.gov.uk)

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

<b>Membership:</b>	<b>Representing:</b>
Mr N Baker	PHF, Christ Church CE Primary School
Mrs Aileen Bates	WGA - SEN Governor Representative
Dr Peter Biggs	WGA, Secondary School Governor Representative
Mrs Julia Bird	PHF, Southwick Primary School
Mr Andy Bridewell	Ludgershall Castle Primary School (PHF Vice-Chair)
Mr Steve Clark	Maintained Secondary - Melksham Oak Community School
Mrs A Ferries	WGA, St Patrick's Catholic Primary School
Mrs Jane Franchi	Salisbury Diocesan Board of Education
Mr Tim Gilson	Academy, Malmesbury School
Jan Hatherell	Academy, Hardenhuish School
Mrs Sue Jiggins	WGA - Primary Governor Representative
Mr Michael Keeling	Early Years Representative
Mr J Proctor	Early Years Representative (PVI)
Ms I Sidmouth	SEN Sector, Rowdeford School
Mr Martin Watson	Academy, Lavington School
Mrs C Williamson	PHF, Mere Primary School

# AGENDA

## PART I

Items to be considered whilst the meeting is open to the public

1 **Election of Chair**

To elect a Chair of Schools Forum for 2013/14.

2 **Election of Vice-Chair**

To elect a Vice Chair of Schools Forum for 2013/14

3 **Apologies and changes to membership**

To note any apologies and changes to membership.

4 **Chairman's Announcements**

To receive any announcements from the Chair.

5 **Declaration of Interests**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee

6 **Minutes of the previous Meeting** (*Pages 1 - 8*)

To approve and sign as a correct record the minutes of the meeting held on 27 June 2013 (copy attached)

7 **Children and Young People's Trust Board Update**

To receive a verbal update from the Service Director for Commissioning and Performance, Department for Children and Education.

8 **Academies and the Local Government Pension Scheme** (*Pages 9 - 12*)

To note a paper outlining the issues and the national position and to promote some specific sessions which are being put on for Academies to further discuss the detail.

9 **Budget Monitoring 2013-14 and Final DSG Settlement**

To confirm the final DSG settlement for 2013-14, and to present budget monitoring information as stated at August 2013. The Schools Forum will also be asked to note the report on Growth Fund. (*report to follow*)

10 **Reports from Working Groups** (*Pages 13 - 24*)

To receive minutes, reports and/or verbal updates from the following working groups:

- School Funding Working Group (*report and minutes to follow after the Schools Funding Working Group meeting on Friday 27 September 2013*)

- SEN working Group
- Early Years Reference Group
- Schools Services Working Group (*verbal update*)

11 **Schools Revenue Balances 2012-13**

To receive a report on the position of the Schools Revenue Balance for 2012-13.

*(report to follow after the Schools Funding Working Group meeting on Friday 27 September 2013)*

12 **Schools Funding Formula 2014-15: Outcome of consultation with Schools**

To note a report detailing the outcome of a consultation on lump sum and central services.

*(report to follow after the Schools Funding Working Group meeting on Friday 27 September 2013)*

13 **Minimum Funding Guarantee Exceptions 2014/15**

A report outlining the proposed formula exceptions and MFG exclusions for the 2014-15 formula

*(report to follow after the Schools Funding Working Group meeting on Friday 27 September 2013)*

14 **Analysis of High Needs Budgets and Expenditure 2013-14**

A report detailing the analysis of expenditure and projected spend for the year.

*(report to follow)*

15 **Proposals for changes to the banding structure and top up values for ELP and Resource Bases 2014-15 (Pages 25 - 32)**

To receive a report detailing proposals for changes to the banding structure and top up values for the Enhanced Learning Provision and Resource Base for 2014-15.

16 **Urgent Items**

Any other items of business, which the Chairman agrees to consider as a matter of urgency.

17 **Confirmation of dates for future meetings**

To confirm the dates of future meetings, as follows:

12 December 2013

16 January 2014

13 March 2014

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## SCHOOLS FORUM

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### **DRAFT MINUTES OF THE SCHOOLS FORUM MEETING HELD ON 27 JUNE 2013 AT THE USHER SUITE - CIVIC CENTRE, ST STEPHENS PLACE, TROWBRIDGE. BA14 8AH.**

#### **Present:**

Mr N Baker (Chairman), Mrs Aileen Bates, Mr Steve Clark, Mr Tim Gilson, Jan Hatherell, Mr J Hawkins, Mr M Keeling, Mr J Proctor, Ms I Sidmouth, Mr Martin Watson (Vice-Chair) and Mrs C Williamson

#### **Also Present:**

Ken Brough, Julia Cramp, Stephanie Denovan, Cllr Richard Gamble, Dr Tina Pagett and Liz Williams

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## **27 Apologies and Changes of Membership**

Apologies were received from:

- Dr Peter Biggs
- Mrs Julia Bird
- Mrs Sue Jiggins
- Mr Robert Rees
- Cllr Laura Mayes
- Rev. Alice Kemp

#### **Changes to membership**

Mrs Aileen Bates replaces Rev Alice Kemp as SEN Governor (schools member). Rev. Alice Kemp remains an SEN parent governor representative with observer status.

Mr Robert Rees replaces Dr Tina Pagett as a representative of the 14-19 partnership.

Kenneth Brough replaces Neil Owen as the primary governor representative with observer status.

Cllr Laura Mayes, the new cabinet member for children's Services and Cllr Richard Gamble, portfolio holder for Schools, Skills and Youth, were welcomed, both with observer status.

## 28 **Minutes of the previous Meeting**

The Chairman drew attention to the minutes found on pages 1 to 7 of the agenda.

A proposal to amend the wording in the SEN working group in minute no 19 to read:

'Liz Williams, Head of Finance introduced the report and minutes from the SEN working group. She highlighted the recommendations which requested a review of Top-Up Rates for 2013-14 and recommendations for the response to the Review of School Funding Arrangements 2013-14 consultation'

was accepted.

### **Resolved:**

**The Forum agreed to approve and sign as a correct record the minutes from the meeting held on 24 January 2013, subject to the amendment detailed above.**

## 29 **Declaration of Interests**

There were no declarations of interests.

## 30 **Chairman's Announcements**

There were no Chairman's announcements.

## 31 **Children and Young People's Trust Board Update**

Julia Cramp, Service Director – Commissioning and Performance provided updates on the following:

Pathfinder – SEN and green paper

What was set out in the green paper is now set out in the draft Children and Families Bill, expected in September 2014

Next steps were to work with schools on the "My Plan" paperwork replacing the old statutory SEN paperwork at all levels of the SEN code of practice as well as for children with statements. 90 schools stepped forward to volunteer to work on this and 22 were chosen. Work was ongoing on the 'local offer' – the range of services offered locally and schools needed to have an input to this.

Early Intervention Strategy

A draft was currently being worked on, with key objectives being how to reduce reliance on more expensive, specialist services through good early intervention services and how to get it right for children and families. It also related to CAF, with the possibility of it being called an early assessment tool and there was a link to complex families.

## 32 Final Outturn Report 2012-13

Liz Williams, Head of Finance introduced the report which outlined the final financial position for the dedicated schools budget.

The Forums attention was drawn to the reporting changes in budgets for high needs placements in 2013-14 and the new responsibility for funding post-16 placements.

The underspend of £1.493m showed a favourable movement of £0.888m since previously reported, explained by two one off effects, a review of rates by property services and an overestimation on academy conversions. From 2013-14 reductions for academy conversions would be easier to estimate as funding was delegated through the formula.

In response to questions the following points were clarified:

- Rates were delegated and values were estimated each year. They were excluded from the Minimum Funding Guarantee (MFG).
- If a school is forced to convert to an academy then any deficit is kept by the LA. If they choose to convert then any deficit is taken with them.
- In future it would be difficult to use any DSG underspend to pay off the deficit balances from closed or converting schools.

Clarification from the Education Funding Agency (EFA) confirmed that balances may be moved into the Early Years / High Needs block in 2013-14, however they could not be used within the schools block without a proposal to delegate, involving a consultation with schools and, as budgets cannot be re-determined in year, a potential start date of 2014-15.

In response to questions the following points were made:

- There was a need to add a new line for facilities costs to account for backfill, due to the increased amount of time the LA required heads to attend meetings or consult with them
- There was a need to look at how to support special schools through the transition given the difficulty in planning and the potential cumulative effect of the new funding mechanism, and to get a more sustainable system through place plus

Work was planned to benchmark against other authorities and analyse high needs spend with a report to come back to the Forum's meeting in October. Should evidence support it the ability to make one off payments was available, in addition to the possibility of setting top up rates to allow protection against turbulence, rectifying in year from the high needs allocation and looking at band values.

**Resolved:**

**The Forum agreed**

- a) to note the outturn position for the Dedicated Schools Budget in 2012-13;

- b) i. to recommend that the net deficit balances from closing schools be written off against the overall DSG reserve for 2012-13;
- ii. to investigate whether it is within the regulations for the LA to also retain surplus balances from sponsored academy conversions;
- c) to note the remaining level of the earmarked DSG reserve available to roll forward to 2013-14;
- d) to provide an analysis of the spend against the high needs block along with the outcomes of the discussions with Special Schools on benchmarking, band values, etc to the Forum's October meeting to enable discussions on a fund to support special schools in financial difficulties; and
- e) to leave funding from the existing de-delegated contingency as is.

### **33 Reports from Working Groups**

Liz Williams, Head of Finance, introduced the reports and minutes from the Schools Funding working group, SEN working group and the Early Years reference group.

#### **Resolved:**

**The Forum agreed**

- a) to note the reports and recommendations
- b) for Caroline Wells and Sarah Ward to join the Early Years reference group as a voluntary sector representative and maintained nursery representative respectively

### **34 Top Up Payments for non-Wiltshire Pupils in Mainstream Schools**

Liz Williams, Head of Finance introduced the report which detailed issues relating to the payment of named pupil allowances (NPA's) for out of county pupils in Wiltshire mainstream schools and drew the Forum's attention to the options for consideration.

The Chairman declared an interest as his school was named in Appendix 1 to the report, however he confirmed he would participate in the debate and vote with an open mind.

In response to whether the recoupment position could be maintained in the future it was explained that it would be helpful it is continued as it provided information as to where pupils are and negotiating with individual schools would be harder to maintain.

As the impact was considered too great for Bradon Forest School it was agreed that the impact percentage be changed to 0.75% of budget to allow them to receive a transitional payment.

**Resolved:**

**The Forum agreed to implement Option C with a figure of 0.75% of budget, to read:**

**‘Wiltshire continues to operate a recoupment function and pays NPA top ups for all non-Wiltshire pupils on the same basis as Wiltshire pupils but with 50% transitional funding (for one year only) to schools for whom the impact is greater than 0.75% of budget. Financial risk is shared between individual schools and the central High Needs budget.’**

### **35 IURB Monitoring 2011-12**

Liz Williams, Head of Finance introduced the report which updated the Forum on the use of revenue reserves carried forward from 2011/12 in respect of those schools that exceeded the permissible thresholds.

The usefulness of the report was noted and alternate proposals, following the withdrawal of the Controls on Surplus Balances Scheme from 2013/14, would be brought to a future meeting.

**Resolved:**

**The Forum noted the report.**

### **36 Funding Changes for 2014-15**

Liz Williams, Head of Finance introduced the report and noted that the proposed changes incorporated a lot of the feedback from rural LA's, especially those with necessary small schools.

It was agreed that existing formula factors, agreed following consultation in the previous year, would not be revisited other than where affected by the introduction of any new factors.

The three new or revised formula factors were considered in turn. Where possible the impact on individual groups of schools was considered against the potential impact on all schools of taking funding out of the Age Weighted Pupil Unit funding in order to fund the new factor.

#### **Pupil mobility**

It was noted that the proposed mobility factor only identified pupils that moved in to a school during the year and so did not pick up turbulence caused by reductions in pupil numbers. Potential duplication/overlap with funding for growth would need investigation. In general the impact of the mobility factor would be seen in service schools – 63 primary and 2 secondary schools would be eligible if the factor was adopted, There was also concern that the data reflected past patterns of pupil movement but that the future pattern for military schools would be one of growth as families are moved back to Wiltshire but of

more stability in terms of in year turbulence. As a result it was felt that the existing growth fund was a more flexible way of reflecting that position.

**Resolved:**

**The Forum agreed not to include the pupil mobility factor in the Wiltshire funding formula.**

### **Sparsity**

The ability to change the DfE thresholds was noted and a number of options were modelled at the meeting. Discussion centred on the principles of the sparsity factor (to support necessary small rural schools) and therefore on whether in Wiltshire there were schools that could be considered so remote that no alternative options, such as amalgamation/federation, could be considered.

**Resolved:**

**The Forum agreed not to include a sparsity factor in the Wiltshire funding formula.**

### **Lump Sum**

The ability to set different lump sums for primary and secondary schools was welcomed by the Forum. It was agreed that the maximum allowable lump sum of £175,000 should be modelled for secondary schools and a lump sum of £85,000 should be modelled for primary schools. School Funding Working Group will meet in July to consider the outcome of the modelling of the lump sum changes and to sign off the consultation with schools.

**Resolved:**

**The Forum agreed to model a variable lump sum for consultation in September.**

## **37 Confirmation of dates for future meetings**

The following dates were noted:

3 October 2013  
12 December 2013  
13 March 2014

It was agreed that the Schools Forum meeting scheduled for 23 January 2014 be moved to 16 January 2014.

## **38 Urgent Items**

There were no urgent items.

## **39 Exclusion of the Press and Public**

**Resolved:**

**The Forum agreed that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the**

**business specified in minute no. 40 because it was likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph 3 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.**

**40 Procurement of Financial Forward Planning Software from April 2014**

Liz Williams, Head of Finance, introduced the report which detailed a proposal for the procurement of financial forward planning software for maintained schools from April 2014.

**Resolved:**

**The Forum agreed to approve a new three year agreement as set out in the report.**

(Duration of meeting: 1.30 - 3.45 pm)

The Officer who has produced these minutes is Kirsty Butcher, of Democratic Services, direct line 01225 713948, e-mail [kirsty.butcher@wiltshire.gov.uk](mailto:kirsty.butcher@wiltshire.gov.uk)

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## Wiltshire Council

Schools Forum  
3<sup>rd</sup> October 2013

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### REVIEW OF ACADEMIES AND THE LOCAL GOVERNMENT PENSION SCHEME

#### Purpose of report

1. This report updates the Schools Forum of the approach taken by the Wiltshire Pension Fund (WPF) in respect of schools converting to academy status.

#### Background

2. Currently, 35 schools have converted to academy status in Wiltshire. Nearly all of these conversions have occurred since September 2010.
3. Under the Local Government Pension Scheme (LGPS) Regulations, the academy must become a Scheme Employer and the WPF must accept them.
4. As with schools, academies' teachers are eligible for the Teachers Pension Scheme and only the support staff are eligible for the LGPS. Currently, there are approximately 1,800 LGPS active members of the WPF working for academies in Wiltshire. This represents a movement, to date, of £28.5m in liabilities from Wiltshire Council to the academies.
5. Guidance on the treatment of pensions for academies is issued from the Department for Education (DfE) & Department for Communities and Local Government (CLG). Using this, the WPF have considered and taken advice from the actuary and legal advisers to form a consistent approach on how to deal with converting schools.
6. There does remain an element of ambiguity between this guidance and the LGPS Regulations, so WPF's approach attempts to align the objectives of the DfE and CLG of broadly treating academies, where possible, no more or less favourably than maintained schools.
7. A consultation on the treatment of academies from CLG is also expected in the autumn which may lead to subsequent legislation changes and require a review of the WPF's policy.

#### Main considerations for Schools Forum

##### Wiltshire Schools

8. The pension costs and associated risks for Wiltshire schools are pooled with those of Wiltshire Council due to their inherent ties and funding structure with the LEA. Wiltshire Council maintains an extremely strong covenant due to its tax raising powers enabling a longer term approach to be taken when setting employer contribution rates (currently 19.5% per annum of pensionable pay).

## **Conversion to Academy Status**

9. When a school converts to academy status, the new academy is treated as an independent employer within the WPF. All schools considering converting are advised to contact the WPF's Employer Relationship Manager (Andrew Cunningham, Tel: 01225 713612 Email: [Andrew.Cunningham@Wiltshire.gov.uk](mailto:Andrew.Cunningham@Wiltshire.gov.uk)) at the earliest opportunity for guidance on the process, administration requirements and costs. They will also be provided with a information outlining their pension responsibilities.
10. Where appropriate, or on request, visits are made to schools and meetings are held with their Bursary / Business Managers or board of governors. When each academy converts, they are directed to the appropriate contacts and to the information on the website which can be found at the following link:  
  
<http://www.wiltshirepensionfund.org.uk/employer-admitted-body/converting-to-academy-status.htm>
11. The website outlines the position in respect of pensions and the WPF's policies (including information on the costs and risks involved).
12. When an academy is set up, WPF's actuary has to calculate a new employer contribution rate for the academy and determine the appropriate amount of assets that need to be moved from the LEA (Wiltshire Council) in respect of the transferring pension liabilities. The actuarial report, outlining this information and the calculations used, costs £3k; this cost is re-charged to the academy concerned. Each academy's employer contribution rate is reviewed as part of the Triennial Valuation and depending on the results, the rate is adjusted accordingly.
13. As academies are standalone employers, they are responsible for all of the pension costs relating to their staff including pension strain costs (one off cash payments) for items such as redundancies or ill-health retirements; both of which can be significant.
14. An academy will also require an FRS17 actuarial report each financial year to include within their year-end accounts. The WPF's actuary provides these reports, and based on current prices they cost approximately £2-3k for the first year to be set up and then £700 for future years.

## **Contribution Rates**

15. All academies are set up with the same funding level as Wiltshire Council's position on the day they convert. Therefore, if Wiltshire Council is 75% funded (meaning it has assets to cover 75% of its liabilities) then the academy will be allocated within the WPF an asset value of 75% of the transferring liabilities of the active members concerned.
16. A contribution rate paid by an employer paid is split into two elements. A Future Service Rate which covers the cost of a member accruing benefit each day and the Past Service Deficit payment which aims to ensure the employer is a 100% funded over its set recovery period. This contribution rate is quoted as a percentage of pensionable pay.
17. To date these employer contribution rates have ranged from 16% - 30%. The high variability of starting employer contribution rates is largely due to the

financial conditions at the point of conversion although academies can pay higher contribution rates as a 'standalone employer' because they have a weaker financial covenant than Wiltshire Council. This means their pension deficit recovery period will be shorter than the 20 years used for Wiltshire Council.

18. Some LGPS funds have taken as little as 7 years for this deficit recovery period as this was the maximum length of time academies funding was guaranteed for. The WPF's view is that academies are less secure than Wiltshire Council but to "treat academies equitably" as far as possible while maintaining a level of prudence to protect the WPF a starting deficit recovery position of 14 years has been used in setting their contribution rate.
19. Other factors that impact on contribution rates include the differences in membership profile.
20. Where there is a significantly large increase in contribution rates the WPF tries to mitigate the immediate impact of this by allowing academies to phase in any increases. However, academies need to be aware that this approach effectively only pushes the cost of repairing funding deficits further into the future.

### **2013 Triennial Valuation**

21. Every three years a Valuation is undertaken by the actuary to review all employers' funding levels and to reset contribution rates. The 2013 Triennial Valuation is currently being finalised and the results, which include the new employer contribution rates to come into force from April 2014 onwards will be presented to employers at a meeting on 10 October 2013, at 2.30pm at St John's Parish Conference Centre, 2 Wingfield Road, Trowbridge. All academies have been invited.
22. As financial conditions have deteriorated since 2010 the expectation is that contribution rates will significantly increase for the majority of employers although this outcome is less clear for employers that have joined the WPF since 2010. The WPF will enter discussions with academies following the above meeting in respect of any 'phasing in' of employer contribution rates to mitigate any immediate impact of significant increases.

### **Next Steps**

23. The WPF will continue to try and assist schools who have or are considering converting to academy status to make them aware of their pension's responsibilities and potential costs which can be significant.
24. The next presentation being held for academies and those considering converting is being held at St John's Parish Conference Centre, 2 Wingfield Road, Trowbridge on Monday, 21 October 2013 (10am-11:30am). Invites have been sent to all Wiltshire Schools for this event which provides more detail on the following areas:
  - Different financial arrangements applying to academies
  - Fund Valuations and contribution rates
  - Pension reporting for FRS17 purposes (accounting requirements)
  - Data requirements & employer responsibilities (e.g. ill health)
  - Employer Discretions

25. In the meantime, the WPF will maintain its current approach in respect of academies and await the outcome of the forthcoming consultation from the Government in the autumn.

**Options for consideration**

26. None applicable

**Proposal**

27. That Schools Forum is asked to note the report.

**Michael Hudson**  
**Service Director (Finance)**

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Report author: David Anthony – Head of Pensions

**Wiltshire Council**

**Schools Forum**  
**3<sup>rd</sup> October 2013**

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## **Report from the Schools Forum SEN Working Group**

### **Purpose of report**

1. To report on the meeting of the SEN Working Group held on 23<sup>rd</sup> September 2013.

### **Main considerations for School Forum**

2. The draft minutes of the meeting are attached at Appendix 1.
3. The SEN Group made the following recommendations to Schools Forum:

4. ***Top Up Values for Resource Bases 2014-15***

The Group considered proposals to implement new banding descriptors and top up values for 2014-15. It was agreed to recommend that the new descriptors and bands for top ups be implemented.

5. ***Top Up Values for Special Schools 2013-14***

The group recommended that an in year increase should be applied to special school top up rates in 2013-14 to support the transition to the new funding model. Further modelling work was required to finalise the level of increase.

6. ***Proposals***

That Schools Forum notes the recommendations of the SEN Working Group when considering the proposals on top up rates for Resource Bases and Special Schools.

**Carolyn Godfrey**  
**Corporate Director**

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Report author: Liz Williams, Head of Finance  
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## Schools Forum SEN Working Group

23<sup>rd</sup> September 2013, 9.00am, Powell Room, Shurnhold, Melksham

### Minutes

**Present:** Liz Williams, Martin Cooper, John Hawkins, Carol Grant, Rob Parsons, Phil Beaumont, Grant Davis, Aileen McCoy

**Apologies:** Julia Cramp, Susan Tanner, Debbie Bennett, Karina Kulawik

<b>1</b>	<p><b>Minutes from Previous Meeting</b></p> <p>The minutes from the previous meeting were reviewed. The minutes had been considered at the last Schools Forum meeting in June.</p> <p><b>Support for Special Schools</b></p> <p>EW updated the group on the discussions at Schools Forum in June. It had not been agreed that DSG underspend from previous years should be used to support special schools in 2013-14. Instead Schools Forum had requested an analysis of the overall spend against the High Needs Block and any supporting proposals that might enable support for special schools in the change to the new funding system. EW indicated that a proposal would be considered elsewhere on the agenda for this meeting in relation to Special School top up values in the current year.</p> <p><b>Top Up Payments for Non-Wiltshire pupils</b></p> <p>Schools Forum had supported the proposal from the group to move to a consistent method of funding for all pupils with 1 year transitional support from the High Needs block however a revised threshold of 0.75% of budget as a trigger for transitional support was agreed.</p> <p><b>Alternative Provision – funding for pupils with statements of SEN</b></p> <p>KK had attended the Wessex Federation meeting to discuss this further. CG felt that it was going to be an ongoing issue because of the lack of access to outreach in the south of the County. Trystan Williams (Springfields School) would be attending a future meeting of the Wessex Federation to discuss further.</p>	
<b>2</b>	<p><b>Analysis of Expenditure within the High Needs Block</b></p> <p>EW presented a paper analysing expenditure within the High Needs block as shown on the Section 251 Return. A budget monitoring summary for the Top Up budgets (including ISS and post-16 placements) was also presented and it was noted that top up budgets are projected to underspend significantly in the current year – projected underspend at end of August was £2.4 million.</p> <p>EW noted that it had been difficult to set appropriate top up rates to balance the budget and the potential level of unfilled places and that the projected underspend indicated that in some areas more risk could have been taken in setting top up values. For Resource Bases and ELP this would be addressed through the proposals for revised top up values in 2014-15 but there was more work to do on the levels of top ups for pupils in special schools.</p> <p>The top up budget for post-16 placements was projected to break even and a number of issues were discussed including:</p> <ul style="list-style-type: none"><li>• Difficulty in confirming uptake of places in 6<sup>th</sup> forms and FE</li></ul>	

	<p>colleges. It was agreed that now that students have started on their courses a review could be held of the numbers now in FE colleges and in schools so that the right number of places could be funded in the right places.</p> <ul style="list-style-type: none"> <li>• Potential cost pressure for social care budgets of the new responsibility for funding placements with Independent Specialist Providers (ISPs). Previously the full cost of these placements would have been picked up by the EFA however now that the funding had been transferred in to DSG this was generating more discussion about how these placements are funded.</li> </ul>	
<p><b>3</b></p>	<p><b>Resource Bases – Review of Banding Descriptors and Top Up Values</b></p> <p>At the previous meeting the Group had been updated on the work to develop new banding descriptors for Resource Base provision in mainstream schools. The aim of the project is to establish a continuum of banding descriptors for different levels of need across all resource base provision and that this should link both to the descriptors for special schools and for Enhanced Learning Provision (ELP).</p> <p>Following completion of the work on the banding descriptors new band values had been calculated based on the staff:pupil ratios in the special school banding model and the fixed costs previously calculated for resource bases.</p> <p>It was noted that the historical position had been that ELP values were on an equivalent level to Bands 4-5 in Special Schools and the banding values for Complex Needs Centres in resource bases and that therefore any changes to resource base top up values should also be applied to ELP bands.</p> <p>EW informed the group that initial indicative figures showed that there would be a cost pressure of approx £0.200 million to implement the new bands in 2014-15 for resource bases. The cost for implementation across ELP provision had yet to be calculated. The analysis of the high needs block and the current underspend against top up budgets would indicate that the increase could be funded from current budgets.</p> <p>A further cost pressure would arise as it had been proposed that equipment costs for Hearing Impairment centres would be funded outside of the top up values in order to be consistent with other types of resource base. This had yet to be quantified but again it was expected that it could be funded from within existing high needs budgets.</p> <p>It was agreed that the new banding descriptors and top up values for resource bases should be recommended to Schools Forum.</p>	
<p><b>4</b></p>	<p><b>Review of Top Up Values in Special Schools</b></p> <p>EW reported that a number of meetings had been held with special school head teachers, business managers and governors in relation to the impact of the new funding system on special school budgets. At the most recent meeting it had been agreed that detailed work, similar to that carried out for resource bases, now needed to be carried out to review top up levels for special schools. It had also been agreed that as</p>	

	<p>these changes could not impact until 2014-15 some work would be done to look at whether top up rates could be amended in year as a one off "fix" to mitigate against losses in funding resulting from funding reform.</p> <p>The analysis of high needs budgets indicated that the budget for top ups is likely to underspend in 2013-14 and that would leave scope to increase top up values on a one off basis. EW noted that any increase needed to be considered against the overall budget level, how Wiltshire top up rates compared with other authority rates (particularly the split between day and residential) and the potential impact of the minimum funding guarantee in 2014-15 if rates were set too high.</p> <p>A number of options for percentage increases in top up rates for 2013-14 were considered by the group. It was agreed that any increase should be targeted at rates for day places but after discussion the group did agree that some increase should be applied to residential rates if affordable. A further option of 7.5% increase for day rates and the same cash increase to be applied to residential rates was requested to be modelled for Schools Forum.</p>	GD
	<p><b>SEN and Disability Service Update</b></p> <p>EW referred members of the group to Carolyn Godfrey's letter to all schools outlining proposed changes to support services for young people with SEN and disabilities.</p>	
5	<p><b>AOB</b></p> <ul style="list-style-type: none"> <li>• None raised</li> </ul>	
6	<p><b>Date of Next Meeting</b></p> <p>Monday 25<sup>th</sup> November, 2pm, Melksham</p>	

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## Report from the Schools Forum Early Years Reference Group

### Purpose of report

1. To report on the meeting of the Early Years Reference Group held on 20<sup>th</sup> September 2013

### Main considerations for School Forum

2. The draft minutes of the meeting are attached at Appendix 1.
3. The EY Reference Group made the following recommendations:
4. ***Changes to the Early Years Single Funding Formula (EYSFF)***

#### *Rapidly Expanding Settings*

The current formula works on the basis of projected numbers from the previous autumn. Funding is updated retrospectively for actual take up of places on a termly basis but the funding for future terms is still based on the previous autumn census. Whilst this works well for most providers it has been found that for rapidly expanding settings this can create significant cash flow issues as the payments through the formula do not reflect the full impact of increases in numbers until the end of the year.

It was recommended that for rapidly expanding settings, the formula could be updated for the numbers in the previous term.

#### *Proposal to fund new children for actual weeks in attendance & children who start & leave prior to a headcount*

It was recommended that That approval be sought to develop the free entitlement processes to –

1. Pay free entitlement funding to settings for the weeks newly registered children for actual in attendance.
2. Pay settings for those children who start & leave a setting before the headcount.

5. ***Terms of Reference of the Group***

Schools Forum is requested to agree an amendment to the Early Years Reference Group's terms of reference by deleting the requirement for the chair of the group to be a serving council officer.

6. ***Proposals***

That Schools Forum agree the recommendations of the Early Years Reference Group.

**Carolyn Godfrey**  
**Corporate Director**

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**Wiltshire Council**  
**Children's Services**

**Early Years Reference Group**

Minutes of a meeting held on 20 September 2013 at the Melksham Professional Development Centre.

**Present:** Chris Ashton (Wilts C), Jackie Bedford (Wilts C), Jane Boulton (Springboard DSC, Chippenham), Lucy-Anne Bryant (Wilts C), Alan Butler (Learning Curve Day Nursery, Wootton Bassett), Mark Cawley (New Road Nursery), Sarah Clover (Wilts C), Rosemary Collard (Snapdragons Nurseries), Mike Fairbeard (Little Fir Tree Nursery, YMCA), Jenny Harvey (Wilts C), Jo Murray (CM representative), John Proctor (South Hills Independent School, Salisbury), Fiona Webb (Sunny Days Nursery), Liz Williams (Wilts C)

**1.0 Welcome and Introductions**

GH welcomed everyone to the meeting and introductions were made.

**2.0 Apologies for Absence**

Sarah Ward (H/T – Bulford St Leonards Primary School), Lucy Waterman (Rub a Dub Pre-school, Derry Hill), Caroline Wells (Smiley Faces Nursery, Amesbury)

**3.0 Minutes of last meeting**

The minutes of the meeting held on 24 May 2013 were agreed as an accurate record of discussion.

**4.0 Matters arising from minutes of meeting held on 16 November 2012**

None

**5.0 Update on National Consultations**

SC & EW provided an update on current national consultations -

Great flexibility for Change of Use – Current consultation surrounding greater flexibility of use of premises for childcare and encouraging planning authorities to approve this alternative use of buildings

Childcare regulations – Current consultation incorporating a number of significant proposals (responses deadline 30 September). Includes relaxation on childcare for over 5s, leisure centres, minimum age of unsupervised staff, staff qualification, removal of training courses to be approved by LA. It is expected regulatory changes will come into effect in November 2013.

Statutory Guidance for Local Authorities – formerly national code of practise – this incorporates guidance for all 2, 3 & 4 year old free entitlement funding.

Ofsted framework – feedback to consultation now published. Emphasis on peer support. Expected to be introduced November 2013

More Great Childcare – no proposals to make changes to single funding formula immediately but expecting changes possibly in coming year with introduction of national funding rates.

## 6.0 Single Funding Formula

### 6.1 Two year old funding – integration into a single free entitlement administration system

JH updated members on this work. Currently working on integrating and streamlining processes for all 2, 3 & 4 year old free entitlement funding and will be processing first integrated headcount this autumn term. 127 providers will be accessing two year old funding of which two are out of county. Two year old funding estimate will now be incorporated with the 3 & 4 year old funding estimates. The team have been receiving a large number of phone calls from providers about two year old funding change of hours.

Following consultation with internal audit it has now been agreed that parent signatures will no longer required on provider headcount returns and it is hoped that this will also be the case for the census. However, appropriate paperwork must be completed and retained at settings. Ultimately, still aiming to implement an on-line headcount process.

### 6.2 In year funding adjustments – phased verses lump sum payments

Single Funding Formula adjustment payments – currently offer two options; funding adjustment spread over remaining months of the financial year or as an immediate lump sum payment/debit. This is causing a big administrative burden and requires a significant amount of manual data manipulation opening up greater risk to errors in payments which would be reduced considerable by moving to only the spread method with effect from the start of the next financial year. Approximately a third of providers are currently using the lump sum method.

The lump sum option had been introduced as it permitted providers to more easily reconcile accounts throughout the year impacting more significantly on the larger setting whi would otherwise have to wait until year end. Members agreed they were all for simplifying processes but were concerned about the impact on being able to maintain accurate accounts.

**ACTION:** JH to investigate with finance colleagues the possibility of producing more data to providers to ease their accounting/reconciliation burden which would permit the introduction of the single phased payment adjustment process.

### 6.3 Rapidly expanding settings

It has been recognised that the current free entitlement funding processes do not accommodate for where a setting might rapidly expand.

Although to 20% significant change process does allow for this it is recognised that where rapid expansion has occurred in a setting this may cause them significant hardship due to delayed payment. Members approved a process be developed to deal with such scenarios.

**RECOMMENDATION TO SCHOOLS FORUM:** That approval be sought to develop a scheme to assist rapidly expanding providers (EW/JH).

### 6.4 Proposal to fund new children for actual weeks in attendance & children who start & leave prior to a headcount

In developing the funding scheme further to pay for 'actual attendance' officers would like to implement the following two new processes –

- Funding new children for actual weeks in attendance during their first term of registration – currently the scheme assumes all new children commence at the start of a new funding period
- Funding children who start and leave a setting prior to a headcount – currently these children are not funded.

It is hoped that both issues could be address using existing paperwork/returns and will create minimal additional administrative burden. Members agreed that proposals be develop to implement these changes with effect from the start of the new financial year..

**RECOMMENDATION TO SCHOOLS FORUM:** That approval be sought to develop the free entitlement processes to –

1. Pay free entitlement funding to settings for the weeks newly registered children for actual in attendance.
2. Pay settings for those children who start & leave a setting before the headcount.

## **7.0 Code of Practice/Local Agreement**

### **7.1 Local Provider agreement**

Local provider agreement now needs revising to –

- Incorporate two year old funding
- Strengthen section on additional charges
- update administration processes
- Add two year old eligibility criteria
- Remove 'Quality' section
- Add need for newly registered settings to attend briefings
- Clarify shared stretched provision
- Logging of complaints
- Update withdrawal of funding
- Update appeals section

**ACTION:** JH/SC to review contents over next few weeks and circulate suggested changes to EYRG member for comments.

## **8.0 Two year old funding – Update**

LAB circulated a paper detailing current position on two year old funding.

There are approximately now 705 children being funded with further application being considered at panel taking Wiltshire up to target. The LA has been running a big advertising campaign using a diverse number of methods, including data provided by the Government on eligible families. The number of providers now participating and taking two year olds has increased.

Funding remains available to create new childcare places and, in line with central government thinking, planning is being encouraged to approve nursery use of alternative premises. Rural grants for childcare provision are also available.

## **9.0 Membership**

### **9.1 Terms of Reference**

Current terms of reference were circulated with the agenda. These were reviewed and no major amendments are proposed. It was recognised that the role of the group might change if a national formula is introduced but the value and work of the group has been acknowledged by Schools Forum.

An additional member from the group is required to sit at Schools Forum. RC agreed to attend as an observer initially.

## **9.2 Future Chair arrangements**

With the departure of Gill Hanlan and imminent departure of Sarah Clover the chair of the group was discussed. It was agreed that, assuming Schools Forum approval was obtained to the chair no longer having to be a council officer, John Proctor would chair future meetings. This would ensure the continuation of the wider remit of the group beyond being purely financial.

**RECOMMENDATION TO SCHOOLS FORUM:** Schools Forum is requested to agree an amendment to the Early Years Reference Group's terms of reference by deleting the requirement for the chair of the group to be a serving council officer.

## **10.0 Dates for Future meetings**

<b>Date</b>	<b>Day</b>	<b>Time</b>	<b>Venue</b>
22 November 2013	Friday	10:00 – 12:00	Melksham PDC, Falcon
14 February 2014	Friday	10:00 – 12:00	TBC
23 May 2014	Friday	10:00 – 12:00	TBC
19 September 2014	Friday	10:00 – 12:00	TBC
21 November 2014	Friday	10:00 – 12:00	TBC

## **11.0 Any Other Business**

### **11.1 Three year old take up of free entitlement**

SC advised members that take-up of the free entitlement within three year olds had reduced to 90% but the reason for this was uncertain. Overall 3&4 year old take-up was 93% compared to 98% over the whole of the southwest. The need for a publicity campaign was recognised. EW advised that reduced take-up would affect overall funding from central government.

### **11.2 Sarah Clover**

Sarah was leaving the authority at the end of October. JP thanked Sarah for her valued contribution to the work of the childcare sector over the years and wished her well in the future.

## Wiltshire Council

Schools Forum  
3<sup>rd</sup> October 2013

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### Resource Base Banding Descriptors and Top Up Values for 2014-15

#### Purpose of report

1. To make proposals to Schools Forum on the implementation of new banding descriptors and associated top up bands for Resource Bases and Enhanced Learning Provision (ELP) in 2014-15.

#### Background

2. Budgets for specialist provision in Wiltshire schools – Special Schools, Resource Bases and Enhanced Learning Provision (ELP) had to be converted in to place values and top up values to meet the new funding regulations.
3. Budgets for resource bases had previously been calculated for individual types of resource base and at different points in time. When budgets for all types of provision were translated in to the place plus funding mechanism the differences between top up values for different types of need became clear (see Appendix 1)
4. In order to be compliant with school funding reform top up values based on previous budgets for different types of centre were agreed however Schools Forum requested that a review of top up values for resource bases be carried out for 2014-15.
5. A small working group comprising head teachers and centre managers from different types of resource base and officers from the SEN and Finance teams was established to consider the development of a new approach for the next financial year.

#### Main considerations for School Forum

6. The working group met twice during the summer term to develop proposals and then a meeting of all schools with resource bases was held in September to share the outcomes. The group focussed initially on the development of a single set of banding descriptors across all types of need to reflect the model already in operation across special schools in Wiltshire. A set of descriptors was agreed for 3 bands across all resource bases. The banding descriptors were considered against the descriptors for special schools so that the relationship between pupils in each type of provision could be demonstrated – see Appendix 2.
7. Once the banding descriptors had been developed work was then undertaken to ascribe financial values to those bands.
8. A number of principles were established in carrying out the financial modelling work:
  - a. That band values need to be sufficiently different between the bands to recognise the differential in needs.

- b. That detailed work on pupil:staffing ratios would not be carried out and so values would be based on the already agreed relativities between special school bands.
  - c. Fixed costs for resource bases had been calculated in recent years and so the “fixed rate” of £7,883 previously applied to resource base place values was added to the estimated staffing costs to arrive at a total cost per place for each band.
9. Throughout the process it had been noted that despite the differentials in top up values for different types of need there remained a parity between the rates for Band 4 in special schools, Band B for Complex Needs centres and the ELP 1 top up value. It was agreed that this parity should remain and therefore any subsequent review of ELP or special school top up values would need to take this in to account.
  10. The proposed top up values linked to the revised banding descriptors for resource bases are shown in Appendix 3 to this report and the indicative impact on resource base budgets shown in Appendix 4. It is important to note that the impact is not based on a full banding moderation exercise but on assumed “translation” of existing bands to the new bands. For 2014-15 a banding moderation exercise will be carried out for all pupils in the top two bands once the descriptors have been agreed.
  11. In general the impact is to reduce top up values for ASD and Hearing Impaired provision and increase top up values for Complex Needs and Speech, Language and Communications Needs centres. The most significant reduction is for Hearing Impaired centres and it was recognised that the previous top up values had included a requirement for HI resource bases to fund all equipment needs. This was not consistent with other types of provision and so it was recommended by the group that equipment costs for HI centres should be funded centrally rather than from the top ups.

### ***Financial Implications***

12. Based on the numbers of pupils currently in each resource base the estimated impact of the new top up values is an additional cost of £204,000. This will be revised following the banding moderation exercise carried out in November.
13. A minimum funding guarantee will remain in place for high needs top up rates in 2014-15 and so there may be a cost implication if the MFG applies to top up rates that are decreased – the calculation of the MFG has not yet been finalised.
14. There will be a future cost pressure related to the funding of equipment for pupils in HI centres which will now need to be met outside of the top up values. This has yet to be quantified.
15. A review of top up expenditure in 2013-14 indicates that there would be scope within the existing resource base budget to fund the increased top up values however this will need to be confirmed once the funding announcement is made in December. If funding is not available within the RB top up budget then options will need to be looked at across the high needs block.

**Proposals**

16. That Schools Forum agrees the revised Banding structure for Resource Base Provision with 3 bands for top ups. Top Up values will be finalised as part of the budget setting process.
17. That Schools Forum agree that the top up values for Resource Base bands 2 and 3 be applied to ELP2 and ELP1 bands respectively in order to maintain parity throughout the banding system.

**Carolyn Godfrey**  
**Corporate Director**

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## Appendix 1 – Resource Base Top Up Values 2013-14

Resource Bases & ELP				Agreed Top Up Rates 2013-14					
	Primary Schools					Secondary Schools			
	Complex Needs	Hearing Impairment	Physical Impairment	Speech, Language & Communication Needs	ASD		Hearing Impairment	Physical Impairment	Enhanced Learning Provision (ELP)
	£	£	£	£	£		£	£	£
<b>Base Value per Planned Place</b>	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Top Up Values per pupil:									
Band A+				11,970.58	11,970.58				
Band A	3,246.22	9,237.60	7,459.50	9,208.21	9,208.21		10,337.60	8,559.50	
Band B	1,920.73	6,051.20	2,662.17	6,445.85	6,445.85		7,151.20	3,762.17	
Band C				2,431.10	5,651.52				
Band D				827.65					
ELP 1									1,964.20
ELP 2									2,714.69

**Appendix 2 – Proposed Banding “Spectrum” for Specialist Provision in Wiltshire Schools**

<b>Special Schools</b>	Band 1+	Band 1	Band 2	Band 3	Band 4	Band 5	
<b>Resource Bases</b>		Band 1		Band 2		Band 3	
<b>ELP</b>				ELP2		ELP1	
<b>NPA</b>				NPA – 20-30 hours		NPA 15-20 hours	

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**Full Cost per Place**

Special Schools (Day)	1+	1	2	3	4	5	
	26,101	20,804	18,156	15,507	11,922	10,000	
Resource Bases		1		2		3	
		20,823		15,881		12,920	
ELP				ELP2		ELP1	
				15,881		12,920	
NPA				NPA2 (20-30 hours average)		NPA1 (15-20 hours)	
				15,500		12,200	

values already agreed - not to change as part of RB exercise

**Shown as Place Plus**

**Place Value:**

£10,000	£10,000	£10,000	£10,000	£10,000	£10,000
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**Top Ups**

Special Schools (Day)	1+	1	2	3	4	5	
	16,101	10,804	8,156	5,507	1,922	-	
Resource Bases		1		2		3	
		10,823		5,881		2,920	
ELP				ELP2		ELP1	
				5,881		2,920	
NPA				NPA2 (20-30 hours)		NPA1 (15-20 hours)	
				5,500		2,200	

values already agreed - not to change as part of RB exercise

Proposed RB Top Ups based on Special School relativities

Assume ELP rates have parity with RB rates

Resource Bases - Comparison of Banding Models - 2013-14

ASD	Need	Places	Places - current model					Places - new Banding			Top Up funding 13-14 - Current model					Top Up - New Model			Total Funding	Difference in Funding		
			£10,000	£11,971	£9,208	£6,446	£5,652	£10,823	£5,881	£2,920	Place Funding	A+	A	B	C	D	Total Funding	1			2	3
School 1	ASD	21	3	13	5	0	0	16	5	0	£210,000	£35,912	£119,707	£32,229	£0	£0	£397,848	£173,167	£29,404	£0	£412,571	£14,724
School 2	ASD	14	1	3	5	4	0	4	6	3	£140,000	£11,971	£27,625	£32,229	£22,606	£0	£234,431	£43,292	£35,285	£8,761	£227,338	£-7,093
School 3	ASD	14	1	5	4	4	0	6	5	3	£140,000	£11,971	£46,041	£25,783	£22,606	£0	£246,401	£64,938	£29,404	£8,761	£243,103	£-3,298

Speech & Language	Need	Places	Places - current model					Places - new Banding			Top Up funding 13-14 - Current model					Top Up - New Model			Total Funding	Difference in Funding		
			£11,971	£9,208	£6,446	£2,431	£828	£10,823	£5,881	£2,920	Place Funding	A+	A	B	C	D	Total Funding	1			2	3
School 1	SLCN	18	0	0	0	1	15	0	0	16	£180,000	£0	£0	£0	£2,431	£12,415	£194,846	£0	£0	£46,725	£226,725	£31,879
School 2	SLCN	18	0	0	0	3	14	0	0	17	£180,000	£0	£0	£0	£7,293	£11,587	£198,880	£0	£0	£49,645	£229,645	£30,765
School 3	SLCN	18	0	1	1	5	11	0	2	16	£180,000	£0	£9,208	£6,446	£12,156	£9,104	£216,914	£0	£11,762	£46,725	£238,487	£21,573
School 4	SLCN	9	0	1	0	2	4	0	1	6	£90,000	£0	£9,208	£0	£4,862	£3,311	£107,381	£0	£5,881	£17,522	£113,403	£6,022

Hearing Impairment	Need	Places	Places - current model					Places - new Banding			Top Up funding 13-14 - Current model					Top Up - New Model			Total Funding	Difference in Funding		
			£0	£9,238	£6,051	£0	£0	£10,823	£5,881	£2,920	Place Funding	A+	A	B	C	D	Total Funding	1			2	3
School 1	HI	6	0	5	0	0	0	0	5	0	£60,000	£0	£46,188	£0	£0	£0	£106,188	£0	£29,404	£0	£89,404	£-16,784
School 2	HI	6	0	4	0	0	0	0	4	0	£60,000	£0	£36,950	£0	£0	£0	£96,950	£0	£23,523	£0	£83,523	£-13,427
School 3	HI	10.8	0	4	6	0	0	0	4	6	£108,333	£0	£36,950	£36,307	£0	£0	£181,591	£0	£23,523	£17,522	£149,379	£-32,212

Complex Needs	Need	Places	Places - current model					Places - new Banding			Top Up funding 13-14 - Current model					Top Up - New Model			Total Funding	Difference in Funding		
			£0	£3,246	£1,921	£0	£0	£10,823	£5,881	£2,920	Place Funding	A+	A	B	C	D	Total Funding	1			2	3
School 1	CN	18.8	0	2	13	0	0	1	1	13	£188,333	£0	£6,492	£24,969	£0	£0	£219,795	£10,823	£5,881	£37,964	£243,001	£23,206
School 2	CN	18	0	4	11	0	0	1	3	11	£180,000	£0	£12,985	£21,128	£0	£0	£214,113	£10,823	£17,642	£32,123	£240,589	£26,476
School 3	CN	6.8	0	0	4	0	0	0	0	4	£68,333	£0	£0	£7,683	£0	£0	£76,016	£0	£0	£11,681	£80,015	£3,998
School 4	CN	3.8	0	0	1	0	0	0	0	1	£38,333	£0	£0	£1,921	£0	£0	£40,254	£0	£0	£2,920	£41,254	£1,000
School 5	CN	18.8	0	1	10	0	0	0	1	10	£188,333	£0	£3,246	£19,207	£0	£0	£210,787	£0	£5,881	£29,203	£223,417	£12,630
School 6	CN	13.7	0	3	6	0	0	1	2	6	£136,667	£0	£9,739	£11,524	£0	£0	£157,930	£10,823	£11,762	£17,522	£176,773	£18,843
School 7	CN	8.8	0	0	5	0	0	0	0	5	£88,333	£0	£0	£9,604	£0	£0	£97,937	£0	£0	£14,602	£102,935	£4,998
School 8	CN	10	0	0	8	0	0	0	0	8	£100,000	£0	£0	£15,366	£0	£0	£115,366	£0	£0	£23,362	£123,362	£7,997
School 9	CN	20	0	2	18	0	0	1	1	18	£200,000	£0	£6,492	£34,573	£0	£0	£241,066	£10,823	£5,881	£52,566	£269,269	£28,204
School 10	CN	16.8	0	1	12	0	0	0	1	12	£168,333	£0	£3,246	£23,049	£0	£0	£194,628	£0	£5,881	£35,044	£209,258	£14,630
School 11	CN	20	0	0	20	0	0	0	0	20	£200,000	£0	£0	£38,415	£0	£0	£238,415	£0	£0	£58,406	£258,406	£19,992
School 12	CN	8	0	1	4	0	0	0	1	4	£80,000	£0	£3,246	£7,683	£0	£0	£90,929	£0	£5,881	£11,681	£97,562	£6,633
School 13	CN	8	0	0	4	0	0	0	0	4	£80,000	£0	£0	£7,683	£0	£0	£87,683	£0	£0	£11,681	£91,681	£3,998