

## **MEETING OF THE SCHOOLS FORUM**

**Tuesday 3<sup>rd</sup> July 2018, 1pm to 3pm  
at Whitmore High School**

### **AGENDA**

<b>Item</b>	<b>Title</b>	<b>Attachments</b>
1	Apologies & Order of Agenda	
2	Minutes of the Last Meeting – 15 May 2018	Attached
3	Matters Arising	
4	Early Years SEND Inclusion Fund	Report by Brian Netto attached
5	DSG Budget Monitoring Month 2 2018-19	Report by Jo Frost attached
6	Schools Forum Dates 2018-19 AY 11 September 2018 16 October 2018 20 November 2018 15 January 2019 5 March 2019 14 May 2019 2 July 2019	

Date of Next Meeting: 11<sup>th</sup> September 2018

#### **Voting Members Circulation:**

<b>Mike Baumring</b> (Headteacher-Kenmore Park Junior School)	<b>Patrick O'Dwyer</b> (Special Needs Service)
<b>Jo Daswani</b> (Headteacher-Whitchurch Primary School)	<b>Anna Smakowska</b> (Headteacher-Woodlands School)
<b>David O'Farrell</b> (Headteacher-St Bernadette's Primary School)	<b>Anne Monahan</b> (Headteacher-St Anselm's Primary School)
<b>Sue Hammond</b> (Chair) (Headteacher-Whitmore High School)	<b>Edwin Solomon</b> (Governor-Hatch End High School)
<b>Nigel Hewett</b> (AHGB Representative)	<b>Jonathan Watson</b> (Associate Headteacher – Whitefriars)
<b>Rebecca Hastings</b> (Headteacher-Cedars Manor School)	<b>Pam Virdee</b> (Headteacher-Longfield Primary School)
<b>Sue Maguire</b> (Headteacher-Hatch End High School)	<b>16-19 Representative</b> (Principals Harrow/Stanmore/St Dominic's)
<b>Rutinder Mahil-Pooni</b> (Headteacher-Kenmore Park Inf Sch)	<b>Claudia Calogero</b> (Governor-Hillview Nursery School)
<b>Paa-King Maselino</b> (Headteacher-The Helix Education Centre)	<b>Keven Bartle</b> (Headteacher– Canons High School)
<b>Paul Gamble</b> (Headteacher-Harrow High School)	<b>Louise Browning</b> (Headteacher – Norbury School)
<b>Vacant</b> (PVI representative)	<b>Geraldine Higgins</b> (Headteacher-Sacred Heart Lang College)
<b>Ian Nutch</b> (Academy High School Finance Manager)	<b>Vacant</b> (Governor)

#### **Non-Voting Members Circulation:**

<b>Cllr Christine Robson</b> (Portfolio Holder)	<b>Paul Hewitt</b> (Director of Children's Services)
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#### **Copies to:**

<b>Johanna Morgan</b> (Divisional Director, People Services)	<b>Atifa Sayani</b> (Harrow School Improvement Partnership)
<b>Barbara Worrall</b> (Schools Finance Manager)	<b>Jo Frost</b> (Finance Business Partner)

## **SCHOOLS FORUM**

### **Minutes of the Meeting held on Tuesday 15 May 2018** **at 1.00 pm at Whitmore High School**

**Members Present:** Sue Hammond – Headteacher, Whitmore High School (CHAIR)  
Ian Noutch – Academy High School Finance Manager  
Sue Maguire – Headteacher, Hatch End High School  
Anna Smakowska – Headteacher, Woodlands School  
Anne Monahan – Headteacher, St Anselm's Primary School  
Pam Virdee – Headteacher, Longfield School (VICE CHAIR)  
Geraldine Higgins – Headteacher, Sacred Heart Language College  
Claudia Calogero – Governor, Hillview Nursery School  
Keven Bartle – Headteacher, Canons High School  
Tracie Doe – Early Years PVI representative  
Patrick O'Dwyer – Div. Director Education Services (Special Needs Services)  
Rebecca Hastings – Headteacher, Cedars Manor School  
Mike Baumring - Headteacher, Kenmore Park Junior School  
Lisa Michael – Governor, Shaftesbury High School  
David O'Farrell – Headteacher, St Bernadette's Primary School

**Officers in Attendance:** Jo Frost - Finance Business Partner  
Johanna Morgan – Divisional Director People Services Strategy

SH opened the meeting.

#### **1. Apologies and Order of the Agenda**

Apologies were received and accepted from:

Sarbdip Noonan – Principal, Stanmore College  
Louise Browning – Headteacher, Norbury Primary School  
Paul Hewitt – Director of Children's Services  
Rutinder Mahil-Pooni – Headteacher, Kenmore Park Infant School

The order of the agenda was agreed.

#### **2. Minutes of the Last Meeting held on 6 March 2018**

The minutes of the meeting held on 6 March 2018 were agreed as an accurate record

#### **3. Matters Arising**

None

#### **4. DSG Budget Setting 2017-18 Final Outturn**

JF introduced a report which set out the final outturn for the DSG budget for 2017-18.

The report summarised the final budget, DSG blocks and final outturn against each of the blocks.  
There is an overall net underspend of £274k.

## **Early Years**

JF explained that there is an overall underspend of £1.026m. Approximately £500k relates to a reduction in participation of 3&4 year olds and the remainder is likely to relate to the prudent estimate of factor values in the revised EYSFF, new in 2017-18. As the census in January recorded 155 fewer pupils than the overall funding allocated in 2017-18 it is anticipated that this will be clawed back retrospectively in 2018-19. The LA therefore proposed that £500k of the underspend be earmarked to a claw back in 2018-19.

IN queried whether the underspend in relation to a prudent estimate of factor values in the revised EYSFF will reoccur in 2018-19. JF explained that the factor values in 2018-19 have been increased due to an increase in funding however this is a proportionate increase and so could reoccur in 2018-19. This all depends on whether providers are eligible for all factors and children are eligible for the deprivation factor.

JF reported that there was an overspend on the 2 year budget due to the participation in the Summer and Autumn Terms being higher than the January Early Years census.

In response to a question JF explained that funding for 2 year olds is based on the January Early Years' Census so if the numbers recorded on the January Census are lower than the take up in Summer and Autumn Terms then the funding paid out will be higher than that received, since funding is lagged and payments to providers are based on actual participation at any point in time.

In addition, as the January census recorded fewer pupils than the overall funding allocated in 2017-18 it is anticipated that this will be clawed back retrospectively in 2018-19. The LA therefore proposed that £120k of the underspend in the EY block be earmarked to a claw back in 2018-19.

JF explained that in July 2018 the ESFA will announce the level of clawback and at this point any funding not clawed back will be returned to the schools contingency.

JF also explained that there was an underspend in the SEND inclusion fund in 2017-18 due to a delayed start and possibility that the per child values were set too low thus not incentivising providers to take this up. The LA therefore proposed that the underspend of £306k be carried forward to 2018-19 and earmarked to SEND inclusion.

## **High Needs**

JF explained that there was an overall underspend on the High Needs Block of £590k. This mainly resulted from a number of high costs residential INMSS provision which had ceased during the year due to the young people either ageing out or being moved to alternative more cost effective provision, and not being replaced. In addition the LA, as resident home authority for Harrow College is responsible for commissioning places for all pupils, not just Harrow residents, and it is therefore difficult to predict the total expenditure.

In response to a question JF explained that despite an underspend in 2017-18 it is still anticipated that the transfer from the schools block in 2018-19 will be required as the High Needs Block budget is based on the new High Needs National Funding Formula in 2018-19 and so the budgets between years are not comparable. The first quarter of monitoring should give a better understanding of the impact of the 2017-18 outturn on the 2018-19 forecast position however there will be fluctuations in relation to changes for the next academic year.

## Contingency

JF explained that the contingency position was much more favourable than had been previously indicated, mainly due to the underspends in Early Years and High Needs. At the end of 2017-18 the position is a credit balance of £2.969m. This will be carried forward into 2018-19

Concern was raised regarding any balances left in contingencies when the hard National Funding Formula comes into effect from 2020-21. Schools Forum queried whether any of this contingency could be distributed in 2018-19. JF explained that it is not possible to change a school's budget share in-year but that it could be earmarked to the 2019-20 funding formula. In the Autumn Term when the LA is setting the funding formula for the following year it can demonstrate one off funding from reserves and this will effectively commit that funding so it cannot be used for anything else, including clawback.

Schools Forum was asked to approve the following:

- Earmark £620k in the contingency for potential clawback for Early Years reduced participation
- Earmark £306k in the contingency for the SEND inclusion funding in 2018-19

Members broke into small groups to discuss. The outcome was recorded as follows:

- Earmark £620k for clawback for Early Years reduced participation was agreed. It is likely that the final outcome of this will be known in July 2018 and any of this funding not required for clawback will be returned to the schools contingency.
- With regards to the underspend on the SEND Inclusion Fund Schools Forum was disappointed that not all of the funding had been distributed in 2017-18. However, there was recognition that SEND is better supported in Early Years rather than later on. Schools Forum requested that a plan of how this funding will be spent be brought back to the next meeting before a final decision on earmarking this underspend is made.

Action POD

It was also agreed that the position on the remainder of the contingency would be reviewed throughout the year with a view to committing any projected unused contingency in 2018-19, to the 2019-20 Schools Funding Formula as a one off adjustment.

## 5. Update on Early Years

POD introduced a report that updated Schools Forum on the outcomes of the Early Years Project that had been funded from an underspend in early years funding from previous years. POD explained that the number of 2 year olds taking up the offer had increased but the overall rate of participation has decreased. This is also the London regional picture.

SH queried why the report did not demonstrate outcomes against the KPIs that were agreed at the outset of the project. SH stated that the plan in January 2016 had a budget with agreed expenditure items and KPIs and none of this has been reported in the final report which is disappointing.

POD explained that the government had changed some of the national targets and priorities.

CC queried why the only maintained nursery school as not involved in the pilot for capital funding but PVI's were.

POD explained that the capital funding was intended for PVI's only and was provided to them.

POD explained that it was possible to review some outcomes against the original key indicators

SH stated that Schools Forum's view is that the LA needs to record this for itself and learn from the project outcomes and thanked colleagues for work done on the project.

## **6. Update on Review of High Needs Block**

Johanna Morgan introduced a report setting out an update to Schools Forum on the progress of the review of the High Needs Block expenditure and provision. In summary, a recently commissioned independent report recommended there was a whole system review from mainstream provision through to ARMs and other specialist provision to ensure pupils are placed accordingly and to reduce/avoid costs. In addition there is a recommendation for additional specialist provision in borough for students with complex ASD, as well as additional in borough special school places to meet current and projected demand.

JM discussed the Strategic Priorities within the SEND Strategy, progress to date and next steps.

There were a number of queries and concerns raised by schools

- Pressure on services in general
- Thresholds for services in the CCG
- Incidences of children with High Needs in primary mainstream still to undergo a formal assessment – often these are movers in or parental preference and this particularly impacts schools with vacancies.
- Related impact on schools budgets to make provision
- The need to ensure that spend matches the High Needs Block funding

JM stated that the priorities need to align to available funding with eg the CCG.

RH stated that they are proposing to set aside a classroom for these children, possibly to establish it as a unit and queried whether it is possible to set up semi-permanent units on land such as Cedars that can be reviewed for need on an ongoing basis.

SH suggested that this could be a consideration for other schools because place funding for ARMs is higher than per pupil funding through the census. This could also support those primary schools with vacancies. SH stated that if there is a requirement for additional ARMs in the primary sector then this should be reviewed by the LA.

AS queried whether a model of support for outreach could be explored for children who have or are likely to drop out of mainstream school or be supported to stay in mainstream.

JM stated that she has engaged with the SENCO forum and they are carrying out an exercise on ARMs provisions to identify further need and possible locations and welcomed suggestions/offers from the schools.

SH queried the progress on the matrix/banding work as there needs to be a consultation with schools prior to any changes

POD stated that a number of children had been matched to a banding system and this is currently being costed.

SH queried when the SEN working group would be reconvened by the LA

DOF stated that it had been fed back to him from his SENCO that it had been helpful to have JM at the SENCO forum as it gives a higher profile and keeps momentum.

### **Any Other Business**

- a) JF proposed that the School Forum dates for the next academic year remain consistent with the dates in 2017-18. JF also stated that the requirement for the October meeting would be reviewed once the requirements for setting the 2019-20 budgets are released over the summer. This was agreed.
- b) Tracie Doe, Early Years PVI representative, announced that she is resigning from Schools Forum as she is leaving her current role. Schools Forum thanked Tracie for her input over the last 5 years.

### **Next Meeting and Agenda Items**

The next meeting will take place on 3<sup>rd</sup> July 2018 at 1.00 pm at Whitmore High School.

Agenda items to include:

- DSG budget and projection 2018-19

The meeting closed at 2.45pm

Meeting:	<b>Schools Forum</b>
Date:	<b>3rd July 2018</b>
Subject:	<b>Item 4 – Early Years SEND Inclusion Fund</b>
Responsible Officers:	<b>Brian Netto, Lead Officer for Early Years</b>

## SECTION 1 – SUMMARY

1. The Government introduced a mandatory element of the 3 and 4 year old universal 15 hours budget to be used as a SEND Inclusion fund for children with low level SEND in the financial 2017-18. There was a considerable underspend of £306k out of an initial budget of £545k at the end of 2017/18.
2. Schools Forum is asked to :
  - Note the progress of the 3 and 4 year old inclusion fund
  - Consider and comment on the proposed use of the underspend
  - Agree to an update in March 2019

## SECTION 2 - REPORT

### Purpose of the SEND Inclusion Fund:

3. The 3 and 4 year old universal entitlement was top sliced to create the Inclusion Funding stream. The fund stipulates that this has to continue to provide support for all children with lower level SEND. It is a LA decision how the fund is disseminated. The budget was intended specifically for local authorities to build sustainable capacity within their locality, so that all children entitled to SEND funding, could access high quality early year's support. ESFA guidance also says that the fund is intended to support local authorities to undertake their responsibilities to **strategically commission SEND services** as required under the Children and Families Act 2014.

### Context

4. In April 2017 all 3 and 4 year olds who were taking up the free entitlements and who were identified as having lower level special educational needs became entitled to inclusion funding (through SEND register verification). The inclusion fund is a mandatory fund taken

from either or both of the Early Years Block (EYB) and the High Needs Block (HNB). This funding is to support the early identification of special educational needs. Local Authority allocations were calculated using data on the number of eligible 3 and 4 year olds. The LA made the forecast based on the use of historic data from the High Needs Block and current SEND registers. Data from the childcare sufficiency assessment was also used to focus on the number of possible applications from wards in Harrow.

5. At the end of the financial year 2017-18 there was an under-spend against this budget of £306k of £545k which has now been carried forward into 2018-19 within the schools brought forward contingency. The allocation of this funding in 2018-19 is subject to the agreement of the Schools Forum. The under-spend was due to difficulties and complexities in taking appropriate action to build capacity within the Early Years sector, leaving the Local Authority with an inability to use the inclusion fund in line with our targets, for this year and beyond.
6. the Inclusion Funding 2018/2019 questionnaire (20 responses), support visits and informal feedback it has been identified that the following factors have contributed to this:
  - As this was the first year of this fund, the estimated figures from the census did not reflect the actual numbers applying for funding.
  - The early years and FIS (Families Information Service) communicated to providers the existence of the fund; however, the messaging may not have been as clear as it could have been.
  - As numbers of children on SEND registers were not collected in a systematic way from PVI's and, through our internal systems from schools, it was difficult to predict the level and type of need across our providers.
  - Following a restructure at the end of 2017, there had been a reduced capacity within the early year's team to administer, monitor and distribute the fund.
  - Some leaders and managers within settings advised us that they chose not to apply for funding as the amounts to bid for were too small to warrant the time spent.
  - The method of a single solution approach to passport funds to providers has not been effective.
  - There is limited capacity within the early year's team to support providers individually in assessing and identifying children within their settings. The team will work with forums to support this activity.
7. The early year's team are addressing some of the above challenges through revised marketing methods for the funding stream to encourage take up at the point of SEND registration and implementing more accurate solutions for capturing, managing and reporting SEND data. In addition we have reviewed the inclusion funding opportunities with a view to formulating a multi- solution approach to manage both the under-spend and the Inclusion Fund 2018/2019. This approach will address the needs across the sector with a view to supporting early intervention and improving outcomes for children with low level SEND.
8. In May 2018 Schools Forum was asked if the underspend could be retained in the early years sector. This paper is to propose how the under-spend can be used most effectively to support children with lower level special educational needs. Primary school reception classes will benefit significantly as a result of these planned proposals, especially through improved early identification of need and a smoother transition of children with SEND to



schools. The entire fund will be passed on to providers by the end of the financial year 2018/19.

## 2018-19 Inclusion Funding Data Summary

9. During the current financial year the evidence shows that the current budget is being used more systematically, and further plans (section 5) will help to ensure its full devolvement to providers.

### Number of eligible places and take-up

10. There is a need to make significant improvement in the way the money is disseminated to settings. The table below shows the termly take up of the inclusion fund over the academic year from between 2017-2018 and the first term 2018-2019:

**Table 1 – inclusion fund take up**

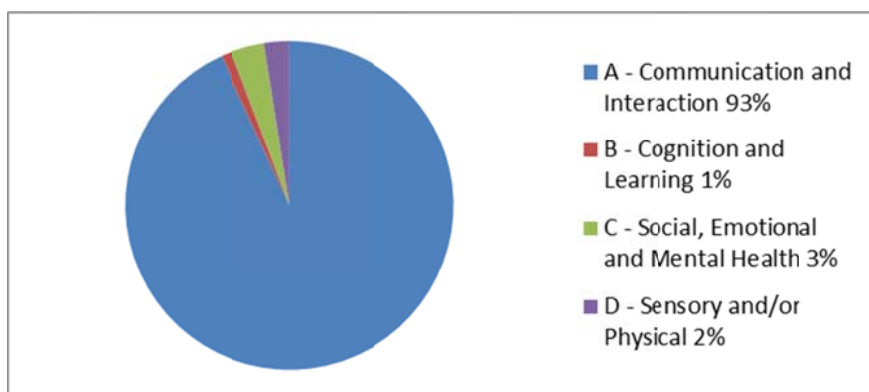
Term	Number of children breakdown		Number of children	Amount per child	Total amount for the term
	PVIs	Schools			
Summer 2017	174	5	179	£181.61	£32,508.19
Autumn 2017	290	43	333	£181.61	£57,751.98
Spring 2018	238	98	336	£450	£151,200.00
Summer 2018	291	92	383	£500	£191,500.00*

\*Amount paid to date summer 2018. This will increase by the end of the term as further claims are submitted for processing.

11. Table 1 shows significant growth during 2017/2018 as more providers accessed inclusion funding for children in their settings. It should also be noted the considerable increase in schools accessing the fund.
12. Within the overall profile of take-up in Harrow, for the inclusion fund there is low take up within maintained nursery schools. The majority of applications are from PVIs (pre-schools, playgroups and day nurseries). The overall split of the children on the SEND register across schools, PVIs and childminders would be helpful in fully understanding this pattern.
13. Through the data collection (SEND registers for Spring 2017/18), 93% of our children with SEND have been identified as requiring support with their communication and language development. 46% of children on the SEND register have not claimed for Inclusion Funding.

<b>A - Communication and Interaction 93%</b>
<b>B - Cognition and Learning 1%</b>
<b>C - Social, Emotional and Mental Health 3%</b>
<b>D - Sensory and/or Physical 2%</b>

342	Children
4	Children
12	Children
9	Children
367	Total Children



14. Analysis of data from the SEND registers indicates that of the 4 broad areas identified in the SEND code of practice, Communication and Interaction is the prime area of focus to meet the needs of children with low level SEND across Harrow.

### **Data improvement**

15. A full and detailed CSA (Childcare Sufficiency Assessment) is in preparation and will be used to identify priority wards, and where there is parent demand. This includes existing data analysis as well as parent questionnaires.
16. Take up of the fund needs to be improved in many areas of the borough - targeted ward analysis will allow the early years team to analyse where there is low take up so that we can action promotion of the fund in these areas. We have reviewed the SEND register and Inclusion data from all schools and the majority of PVIs to inform how the fund is used across the periods of claim.
17. During this academic year the Local Authority is developing new systems to check eligibility, to track access to the fund and to establish clear guidance to implement, monitor and quality assure the SEND Inclusion fund. However, this does not, in itself, address the under-spend.

### **Areas for consideration**

#### **Supporting providers to manage inclusion funding payments**

18. For PVI settings and other providers to be able to receive the inclusion fund and spend this appropriately and meet the needs effectively of the children, there are three areas of support and development, which are critical. These are:

- Understanding amongst staff in settings as to how to spend the fund appropriately to support children with lower level special educational needs.
- Clarity over the criteria, for the fund to appropriately target the individual needs of children in PVI settings and maintained primary schools.
- Creation of an inclusive learning and development environment appropriate for children accessing the inclusion fund.

### **Additional capacity and provision with children with SEND**

19. As part of the review of SEND in the light of legislative changes, there is a need to have a clearer understanding of the needs of children in the Early Year's provision in the Private, Voluntary and Independent (PVI) sector.
20. Without this additional funding, some settings feel that they do not have sufficient capacity to continue to support some children, and this may lead to the needs of children not being met through the early intervention services; this may put more pressure on schools as there has been an absence of early identification and appropriate intervention and some schools have advised us of this pressure.
21. One area SENDCo is employed to support the 113 PVI providers, 180 childminders and schools to ensure that settings are compliant with the revised SEND Code of Practice at the initial stages. This is under review. Quality assurance under these limitations requires a more strategic approach, such as drop in visits to target nursery classes (such as those in receipt of large amounts of funding).

### **Consultation with settings:**

22. During the spring term 2018 the early years team consulted with schools and settings on the best use of the inclusion fund. As mentioned above, there were only 20 responses to this survey.
23. All settings were surveyed about SEND needs and priorities. Data was requested in relation to;
  - Area of need and category of need
  - Agencies involved
  - Whether an EHCP was in place/underway
24. Needs were categorised in 4 broad clusters, reflecting the SEND code of practice:
  - Communication and interaction
  - Cognition and developmental delay
  - Social, emotional needs and well-being
  - Sensory and physical
25. Within the category of communication and interaction, the large majority of the issues identified were related to speech and language and communication issues.
26. Given the complex issues in relation to quality and provision, in respect of children with SEND, developing the skills and capacity of PVI settings in SEND is a key priority. Further

work is needed to identify the best approach to providing additional support for children with special educational needs whilst building the expertise in settings to provide inclusive provision. It is clear that substantial change in practice will be required in this area not just through short term transitional funding and support.

### **Significant issues to be addressed:**

- There is an urgent need to inject pace and capacity in respect of provision for children who are entitled to the inclusion fund.
- Modelling of good practice in the delivery of early education for children with additional needs is needed to improve access and quality of provision.
- Support for children with SEND to enable their full inclusion in settings, particularly in relation to modelling appropriate adult behaviours that will help close the attainment gap.
- Alongside the HNB (High Needs Block) and the DAF (Disability Access Fund) the use of the inclusion fund will help the local authority to meet its statutory duties with regards to SEND.

### **Proposal for expenditure of the 17/18 underspend**

27. It is proposed that in line with the original purposes for the 3 and 4 year old inclusion fund, the under-spend is used to:

- Broaden participation of 3 and 4 year olds entitled to the fund. The outcome measures will include both quantitative data (increasing numbers of 3 and 4 year olds accessing the additional 15 hours who have SEND); as well as qualitative- evidence of increased school readiness and improved inclusive practice for children.
- Improve the quality of provision for SEND across settings so that all settings are providing good and outstanding provision for SEND where this is made clear by Ofsted outcomes of PVI and childminders, and by the overall effectiveness outcomes for Primary Schools with nursery provision
- Ensuring SEND reforms are effectively implemented in regards to taking account of the perspectives of parents/carers- this measure will be qualitative in regards to parent voice, collected via surveys as well as in relation to the number of concerns raised by parents with children with SEND accessing the additional 15 hours (which should be fewer)
- Support early interventions in order to improve school readiness and transition to schools- again this is both a quantitative and qualitative measure (see above)
- Improve the quality of care and resources for SEND children in Hillview, currently the only maintained nursery school in Harrow.

28. The approach proposed is intended to inject the pace and capacity urgently required to support the quality of education places for SEND children. This is key to supporting their school readiness through the best possible support for children with SEND. The proposed resource provision is time limited and the money needs to be invested in settings by March 2019. During this period the LA will build sustainable capacity for children with lower level special educational needs. The plan is also consistent with the local authority SEND strategy, and will form part of the local offer.

29. Together with the funding based on the SEND cohort on individual registers there will be an opportunity for settings to bid for activities across settings. These bids will be determined by

an independent panel with school and PVI representation. This will assist with providing for small groups as well as individual graduated approaches.

### **Timescale:**

30. The under-spend has to be entirely allocated before 31<sup>st</sup> March 2019. The planned proposals set out below demonstrate how this can be achieved. The plan has been put together in conjunction with key partners, including PVIs, schools, Public Health and Early Support Hubs.

### **Action Plan:**

#### **1. Broaden Access to Outdoor Learning for children with SEND**

<b>Objective</b>	<b>Capacity to achieve</b>	<b>Function to fulfil</b>	<b>Outcome Measures</b>	<b>Cost</b>
Create additional capacity for outdoor provision for children with special educational needs.	One-off payment to support the development of the outdoor provision at Hillview due to number of SEND children with physical needs. Hillview is the only maintained specialist setting in Harrow for early years.  Payment to Hillview to support the development of the current provision.	Increased numbers of children aged 3 and 4 with low level SEND accessing good quality provision, within a priority ward.  Champion a setting within a priority ward that can potentially host a partnership hub with SEND specialism.	Numbers of children with SEND accessing outdoor learning at Hillview is increased.	£20k
Create additional capacity for outdoor provision in priority wards for children with special educational needs.	Settings can bid for up to 10k to improve their provision for SEND children. Settings to submit detailed plans linked to outcomes of the SEND strategy.	Increased numbers of children aged 3 and 4 with low level SEND accessing good quality provision, within priority wards.  Settings can bid for up to £10k to support the development of a more inclusive environment. Bids will be judged by an independent panel including the LA. The best 4 or 5 (bid dependant) will be chosen.	Improved access to outdoor learning	Maximum of £40k.

## 2. Improve the quality of provision and ensure that all settings achieve Good or better outcomes

Objective	Capacity to achieve	Function to fulfil	Outcome measure	Cost
Improve partnership work between schools and PVI's so that children moving into schools are more ready for school, and schools are more able to support SEND children	Project school in cluster to bid for funding to offer outreach support for children with SEND in their cluster. Schools can bid up to £40k (clusters will be linked to the CSA and identified priority areas)	Outreach support for a set number of PVI settings within a geographical area of a school.	Improved transition from PVI's to school nurseries including improved documentation following early intervention; improved GLD outcomes for SEND children in target schools, and narrowing of the gap; children have needs met more rapidly	maximum of £160k
Improve leadership of PVI settings to secure both capacity and quality of provision for 3-4 year olds  Develop skills and expertise of staff within the PVI's to plan for and ensure appropriate targeted support	SENDCo qualification offered to all SENDCos in PVI settings. Leading to an accredited qualification. Subsidise the majority of the training to ensure accountability.	<ul style="list-style-type: none"> <li>• Upskilling the staff to support with early identification of SEND</li> <li>• Settings being able to provide quality provision for SEND children.</li> <li>• Equip SENDCos to cascade training to their own team.</li> <li>• Model effective practice e.g. in relation to speech and language, autism</li> <li>• Support and training for staff on SEND</li> </ul>	<p>Percentage of number of qualified SENDCos in PVI's increases.</p> <p>Feedback from schools on transition shows improved school readiness from enhanced early identification of SEND and support for children with SEND.</p>	40k
Develop sector led capacity and skills to model and share best practice	Best practice settings and SENDCos to lead networks and ensure they are sustainable.	<ul style="list-style-type: none"> <li>• Create self sustainable networks of PVI settings</li> <li>• Improve transition into</li> </ul>	<p>Improved integrated working across the sector.</p> <p>Data to support</p>	10k

		and out of PVI settings	target groups.  Improved early intervention and impact of groups of children	
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**3. Ensure SEND reforms are effectively implemented for 3 and 4 year olds and early intervention for Rising 3s**

Objective	Capacity to achieve	Function to fulfil	Outcome measure	Cost
Secure sufficient capacity within PVIs to provide high quality support for 3-4 year olds with SEND	Budget available to settings to develop sustainable capacity Apply for the inclusion funding a term before a third birthday.	<ul style="list-style-type: none"> <li>Sufficient resources to be able to provide high quality support for rising 3s identified as having SEND.</li> </ul>	Number of settings applying for inclusion fund increases this academic year from 46% of children on the register to 80%	15k

**4. Ensure all settings are supported to improve health and wellbeing of all children with low levels of SEND with a focus on Physical Activity and Oral Health.**

Objective	Capacity to achieve	Function to fulfil	Outcome measure	Cost
Support settings to improve physical activity (PA) and meet the recommended daily amount of 180 minutes of PA per day and prevent sedentary behaviours	Settings will have access to a free resource to support them to increase physical activity for children in their settings	Sufficient resource to provide high quality support for all settings.	Number of settings completing the Busy Feet programme	5k

A small amount is being kept as contingency (£16k). This will allow for any of the above allocations to be supplemented as necessary. This amount will be allocated by the end of the financial year.

## **Section 3 - Contact Details and Background Papers**

### **Contact:**

Brian Netto, Lead Officer, Early Years

[Brian.netto@harrow.gov.uk](mailto:Brian.netto@harrow.gov.uk)

### **Background Papers:**

Schools Forum Report: Item 6 - Early Years 2 year old nursery education March 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education May 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education November 2015

Schools Forum Report: Item 6 - Early Years 2 year old nursery education January 2016

Schools Forum Report: Item 4: Early Years 2 year old nursery education May 2018

### **DfE documents:**

Early Education and Childcare: statutory guidance for local authorities March 2018

Early Years entitlements: local authority funding of providers: operational guide February 2018



Meeting:	<b>Schools Forum</b>
Date:	3 July 2018
Subject:	<b>Item 5: 2018-19 DSG Budget Monitoring Month 2</b>
Responsible Officer:	Jo Frost, Finance Business Partner – Children’s Services

## Section 1 – summary

1. This report is the 2018-19 month 2 budget monitoring report for the Dedicated Schools Grant (DSG)
  - Schools Block
  - Early Years Block
  - High Needs Block
  - Centrally retained and de-delegated budgets

## Section 2 – report

2. The total notified DSG budget as at month 2 is £142.860m. It is anticipated that this will reduce by £1.564m for the recoupment of school budget for Avanti House Primary School from September 2018 taking the revised total to £141.296m. A summary of funding blocks and forecast expenditure is shown at Table 1.
3. There is a projected overspend of £1.157m which is made up of an overspend on the High Needs Block of £1.28m partially offset by an underspend in the growth fund of £123k.

**Table 1 – DSG budget and forecast 2018-19**

<b>Block</b>	<b>2018-19 Allocation £'000</b>	<b>Recoupment £'000</b>	<b>Movements £'000</b>	<b>2018-19 Budget £'000</b>	<b>2018-19 Forecast £'000</b>	<b>Variance to Budget</b>
Central	£1,196			£1,196	£1,196	£0
Early Years	£17,180			£17,180	£17,180	£0
High Needs	£30,925	-£1,755	£810	£29,980	£31,260	£1,280
Schools - Delegated	£161,946	-£68,196	-£810	£38	£38	£0
Schools - Growth Fund				£2,467	£2,344	-£123
Schools - ISB				£90,435	£90,435	£0
<b>Grand Total</b>	<b>£211,247</b>	<b>-£69,952</b>	<b>£0</b>	<b>£141,296</b>	<b>£142,453</b>	<b>£1,157</b>

4. The initial allocation across all four blocks is generated through national funding formulae for each block. Recoupment of funding is made from the LA by the ESFA for the schools delegated budgets for academies as well as place funding for academies/free schools and post 16 institutions.
5. In addition Schools Forum in consultation with all schools agreed to transfer 0.5% of the schools block into the High Needs Block to fund anticipated pressures for 2018-19 only.

### **Early Years Block**

6. In 2018-19 the current Early Years Block is £17.180m. This does not include any adjustments in relation to 2017-18 from the January 2018 census. It is anticipated that any adjustments will be known in July 2018 and that the allocation will be reduced because the participation of 2 year olds on the January 2018 census is lower than the funding provided.

### **3&4 year old provision**

7. A new local funding formula was introduced in 2017-18. At month 2 the projection indicates that there could be an underspend on this budget however it is included in the forecast as a balanced budget. This is because the budget was set based on approx. 4015 part time places. However, the January 2018 census recorded 3860 part time places. The budget will be adjusted in July to take account of the January 2018 census and it is likely to reduce. A more accurate projection will be provided once this adjustment has been made.

### **2 year old provision**

8. In 2018-19 the hourly rate paid to providers remains at £5.92. At month 2 the projection indicates that there could be an overspend on this budget however it is included in the forecast as a balanced budget. In 2017-18 there was an overspend on this budget because participation and expenditure in the Summer 2017 and Autumn 2017 terms were higher than the allocated budget. In addition, the participation in Spring 2018 had reduced significantly at the same time as the Early Years census is calculated on which this funding is based. The 2018-19 budget was based on an average participation of 592 but the January 2018 census recorded 556.
9. Therefore there could be further risk of a clawback of funding in 2018-19 to retrospectively adjust for the January 2018 census as well as a reduction in budget for 2018-19. This could be an issue going forward if the participation in Summer and Autumn terms continues to be higher than the January censuses because the funding, even though lagged, will always be lower than the expenditure. A more accurate projection will be provided once this adjustment has been made.

### **High Needs Block**

10. The High Needs Block budget is £29.980m after recoupment of place funding for academies/free schools and post 16 institutions and including the 0.5% transfer from the Schools Block agreed for 2018-19. It is currently forecasting to overspend by £1.280m.
11. In 2018-19 the High Needs Block budget has been calculated using the new High Needs National Funding Formula which came into effect from April 2018. This shown in Table 2 below.

**Table 2 – High Needs Block Allocation 2018-19**

Description	Pupil Numbers	Per Pupil £	£'000
HN NFF baseline block			£30,034
No. pupils in special schools/academies	533	£4,446.45	£2,370
Import/export adjustments	247	£6,000.00	-£1,479
<b>Total 2018-19 HN Block Total</b>			<b>£30,925</b>
Recoupment academy & post 16 place funding			-£1,755
<b>Total High Needs Block 2018-19</b>			<b>£29,170</b>
0.5% transfer from Schools Block			£810
<b>HNB Budget 2018-19</b>			<b>£29,980</b>

12. The High Needs Block National Funding Formula has generated funding which is £2.9m lower than the actual budget allocated to High Needs in 2017-18. This is partially due to the fact that the 50% of the overall allocation is based on previous years' HNB allocations, rather than the actual spending on HNB.

13. The detailed budgets are shown at Appendix A. The 2018-19 High Needs Block is set out at Table 3 below.

**Table 3 – High Needs Block 2018-19 Month 2**

Area	201819 Budget	Month 2 Forecast	Month 2 Variance	201718 Actuals	201718 Variance
	£'000	£'000	£'000	£'000	£'000
Independent & NMSS Day & Residential Provision	£4,942	£5,353	£411	£5,846	-£701
Independent Specialist Provision	£852	£1,539	£687	£837	£39
Out of Borough Placements	£598	£562	-£36	£597	£98
FE Colleges	£1,185	£1,374	£188	£1,263	-£368
Other LA Special Schools	£1,973	£2,118	£145	£1,684	£119
Early Years SEN Provision	£338	£334	-£4	£253	-£73
EOTAS & Alternative Provision	£284	£157	-£126	£274	£87
Harrow Maintained Special Schools	£8,210	£8,210	£0	£8,029	£57
Pupil Referral Unit	£1,437	£1,437	£0	£1,437	£0
PFI Special Schools	£449	£449	£0	£449	£0
Sensory Teams	£1,151	£1,151	£0	£1,108	-£43

SEN Transport	£187	£187	£0	£187	£0
Therapy	£773	£773	£0	£767	£63
Harrow Academies Statements	£2,100	£2,100	£0	£1,959	-£7
Harrow Academies ARMs	£512	£527	£15	£506	-£18
Harrow Academies Special Schools	£1,003	£1,003	£0	£911	-£92
Harrow Schools Statements	£2,924	£2,924	£0	£2,828	£279
Harrow Schools ARMs Units	£1,060	£1,060	£0	£1,453	-£30
<b>Total</b>	<b>£29,980</b>	<b>£31,260</b>	<b>£1,280</b>	<b>£30,388</b>	<b>-£590</b>

14. The forecast as at month 2 is a predicted overspend of £1.28m. The individual line item budgets have been realigned to more accurately reflect the projected activity data within the budget available but there has been an overall reduction in budget. Overall expenditure is projected to increase between years by £871k.

### **Independent & Non Maintained Special Schools (INMSS)**

#### **Day Provision**

15. The forecast as at month 2 is an overspend of £166k. There is an increase in anticipated expenditure from 2017-18 of £418k. In 2018-19 there are 123 places anticipated to be funded from this budget. This is a net increase of 2 places from 2017-18. In addition, the average cost per place has increased from £33.9k in 2017-18 to £36.6k in 2018-19. The forecast includes 9 possible placements from September 2018 totalling £312k.

#### **Residential Provision**

16. The forecast as at month 2 is an overspend of £245k. There is a reduction in anticipated expenditure from 2017-18 of £1.204m. In 2018-19 there are 18 places anticipated to be funded from this budget. This is a net reduction of 7 places from 2017-18 which has contributed to this reduction in spend. In addition there are 6 placements which are due to cease at the end of August 2018 so the forecast is only a part year cost. However a number of these will be moving to Independent Specialist Provision for post 16/ post 19 provision. The forecast includes 2 possible placements from September 2018 totalling £195k.

#### **Independent Specialist Provision**

17. The forecast as at month 2 is an overspend of £687k. There is an increase in anticipated expenditure from 2017-18 of £702k. There is a net increase in the number of placements by 12 since 2018-19. These placements have moved/originated from:

- INMSS day & residential provision – 8

- Currently not in education – 3
- Judicial Review – 1

The forecast anticipates that these placements will commence in September 2018 at a cost of approximately £620k.

### **Out of Borough Placements**

18. The forecast as at month 2 is a predicted underspend of £36k. This budget funds top up funding for statements/EHCPs for Harrow pupils in other local authority mainstream schools.

### **Further Education Colleges**

19. The forecast as at month 2 is an overspend of £188k. There is an increase in anticipated expenditure from 2017-18 of £110k. The forecast includes 4 possible placements from September 2018 totalling £80k for young people currently in INMSS day provision. At this point in the year it is difficult to estimate the forecast for the full financial year until more clarity is available in relation to college placements from September.

### **Other local authority special schools**

20. The forecast as at month 2 is an overspend of £145k. This budget funds top up funding for Harrow pupils in other local authority special schools. In 2018-19 there are 110 places anticipated to be funded from this budget. The average cost per place has increased from £16k in 2017-18 to £18.4k in 2018-19. The forecast includes 6 possible placements from September 2018 totalling £90k.

21. In previous years the LA has benefited by placing pupils in other LA special schools since the place funding (£10k) has to be paid by the host LA and only the top up is paid by the child's resident LA. However, in 2017-18 the ESFA has begun to calculate import/export adjustments on an annual basis. Therefore place funding for any Harrow pupils placed in other LA special schools will be recouped and paid the following year to the host LA.

### **Early Years SEN Provision**

22. The forecast at month 2 is an underspend of £14k. This budget commissions places at Haggston and Herga nursery schools and provides an ARMs type unit at Hillview nursery school.

## **Education Other Than At School (EOTAS) & Alternative Provision**

23. The forecast at month 2 is an underspend of £126k. The budget funds young people with high needs who are educated outside of a school setting including young people who are receiving medical treatment in a medical facility for example for mental health issues and accessing education at the provision. The responsibility for the education funding lies with the local authority through the high needs block regardless of whether the young person has a statement or EHCP.

## **Harrow Maintained Special School Budgets & The Helix**

24. The forecast as at month 2 is within budget. This budget funds the place funding and element 3 top up funding for the three maintained special schools and The Helix. The budget has increased between years due to an additional 14 places commissioned at Woodlands to meet the growth in demand for reception children. No adjustment has been made for claw back of top up funding for vacant places or for other LA pupils.

## **PFI Schools**

25. PFI affordability gap funding for the three maintained PFI schools

## **Sensory Teams**

26. The forecast as at month 2 is that the service will spend within budget.

## **SEN Transport**

27. This is an agreed and fixed amount of funding from the DSG to contribute to SEN home to school transport.

## **Therapy**

28. The forecast as at month 2 is that the service will spend within budget. The budget funds the Speech and Language Therapy contract with London North West Healthcare NHS Trust. In addition there is funding for adhoc therapy packages to individual children. The forecast is based on the agreed contractual values as well as an allowance for adhoc therapy packages.

## **Harrow Academies Costed Statements/EHCPs**

29. The forecast as at month 2 is within budget. The forecast is based on the actual number of plans on the October Census. An allowance of £50k has been included to take account of the net anticipated cost of starters and leavers as top up funding is adjusted monthly.

### **Harrow Academies ARMs Units**

30. The forecast as at month 2 is within budget. This budget funds top up funding for places in specialist units in Harrow academy primary and secondary schools. No adjustment has been made for claw back of top up funding for vacant places or for other LA pupils.

### **Harrow Academies Special Schools**

31. The forecast as at month 2 is within budget. This budget funds top up funding for places in Harrow special academies. Place funding has been recouped by the ESFA from the Council and is paid to the academy directly. No adjustment has been made for claw back of top up funding for vacant places or for other LA pupils.

### **Harrow Schools Costed Statements/EHCPs**

32. The forecast as at month 2 is within budget. The forecast is based on the actual number of plans on the October Census. An allowance of £50k has been included to take account of the net anticipated cost of starters and leavers as top up funding is adjusted monthly.

### **Harrow Schools ARMs Units**

33. The forecast as at month 2 is within budget. This budget funds top up funding for places in specialist units in Harrow academy primary and secondary schools. No adjustment has been made for claw back of top up funding for vacant places or for other LA pupils.

### **SEND Strategy & High Needs Block**

34. A report was brought to Schools Forum in May 2018 outlining the work being undertaken to review the High Needs Block and implement the SEND Strategy. In addition to this the LA is continue to:

- Maintain the integrity of thresholds for EHCPs
- Monitor and review levels of support
- Chair multi agency panels to ensure where out of borough and residential provision is required, best value is achieved, and pupils are placed as close to home as possible. This includes ensuring equity of funding between partners where appropriate
- Review most efficient way of meeting needs when children are transferring from primary into secondary and from secondary into college settings
- Work across the West London Alliance to resist inflationary pressures in the cost of day and residential placements



- Defend decisions at Tribunals
- Utilise Care Place Dynamic Purchasing System to provide a more transparent market place between providers that sign up to it so that all LAs will be aware of offers.
- Seek to provide additional local capacity through both the free school programme to provide an additional free school and ARMs provision.
- Continue to develop a five day offer for post 16 and post 19 pupils. Initially this will focus on the pathway for severe and complex needs post 18 in partnership with an FE provider, adult social care and the voluntary sector
- Increasing opportunities for entry to employment

## Growth Fund

35. The growth fund has been primarily established for Additional Class Funding for planned increases in PAN for the Primary Expansion Programme. Schools taking a bulge class or expanding permanently will receive £63k per class to cover the period September to March until the additional pupils are funded in the following year's budget through the census. In addition, funds have been added for expansion funding for schools extending the age range, in year bulge classes in the second year and funding for schools with varying rolls.

**Table 4 – Growth Fund**

Category	Budget	Forecast	Variance	2017-18 outturn
Primary Expansion Funding	£1,943	£1,816	-£127	£1,627
Post opening grants	£116	£116	£0	£138
Bulge classes in year 2	£70	£0	-£70	£0
Varying rolls funding	£73	£73	£0	£90
Licences	£141	£141	£0	£141
The Helix additional place funding	£125	£199	£74	£0
Business Rates adjustments	£0	£0	£0	£381
<b>Total</b>	<b>£2,467</b>	<b>£2,344</b>	<b>-£123</b>	<b>£2,377</b>

## Primary School Expansion Funding

36. £1.943m was earmarked for schools taking expansion classes from September 2018. Included in this budget was also a contingency of 6 additional bulge classes in other year groups. The underspend relates to clawback of bulge class funding where the bulge has moved out the top of the school.

## Bulge classes in year 2

37. £70k was earmarked for schools which took a bulge class in AY 2017-18 after the October census where the pupil numbers would not be included in the 2018-19 budget. As there were no bulge classes in 2017-18 this funding is not required.

## Contingency

38. The anticipated impact on the contingency in 2018-19 is shown as follows:

Description	Schools £'000	Early Years £'000	Total £'000
<b>Balance 1st April 2018</b>	<b>-£2,349</b>	<b>-£620</b>	<b>-£2,969</b>
Anticipated clawback EY		£620	£620
Proposed Earmark for SEN Inclusion	£306	-£306	£0
Anticipated spend for SEN Inclusion		£306	£306
2018-19 net overspend	£1,157		£1,157
<b>Projected balance 31st March 2019</b>	<b>-£886</b>	<b>£0</b>	<b>-£886</b>

## Section 3 – contact details

### Contact:

Jo Frost  
Finance Business Partner – Children's Services  
020 8424 1978  
[Jo.Frost@harrow.gov.uk](mailto:Jo.Frost@harrow.gov.uk)

Service Area	2018-19 Budget	2018-19 Forecast	Variance
	DSG	Q1	
Independent & NMSS Day Schools Independent NMSS <b>Total</b>	£4,336,016 <b>£4,336,016</b>	£3,615,311 £886,910 <b>£4,502,221</b>	<b>£166,205</b>
Independent & NMSS Residential Schools Independent NMSS <b>Total</b>	£605,588 <b>£605,588</b>	£507,992 £342,835 <b>£850,827</b>	<b>£245,239</b>
Independent Specialist Provision <b>Total</b>	£852,428 <b>£852,428</b>	£1,539,346 <b>£1,539,346</b>	<b>£686,918</b>
DSG Out Borough Placement Fees OOB SEN Statements ABA Programme Tribunal Agency Schools Specialist Equipment <b>Total</b>	£597,887 <b>£597,887</b>	£559,512 £0 £2,682 <b>£562,193</b>	<b>-£35,694</b>
FE Colleges <b>Total</b>	£1,185,432 <b>£1,185,432</b>	£1,373,706 <b>£1,373,706</b>	<b>£188,274</b>
Other LA Special Schools RNOH Harrow claw back OOB special OOB Special Schools <b>Total</b>	£1,881,255 £92,000 <b>£1,973,255</b>	£92,000 £0 £2,026,154 <b>£2,118,154</b>	<b>£144,899</b>
Early Years SEN Provision Hillview Nursery SEN Assessment Other EY Provision <b>Total</b>	£106,032 £232,452 <b>£338,484</b>	£106,032 £228,380 <b>£334,412</b>	<b>-£4,072</b>
EOTAS & Alternative Provision LAC CAMHS Tier 4 Education Costs <b>Total</b>	£283,818 <b>£283,818</b>	£61,934 £95,465 <b>£157,399</b>	<b>-£126,419</b>
DSG Special School budgets Maintained special schools Less EFA Funding <b>Total</b>	£8,740,087 <b>-£530,000</b> <b>£8,210,087</b>	£8,740,087 <b>-£530,000</b> <b>£8,210,087</b>	<b>£0</b>

2017-18 Budget	2017-18 Outturn	Variance
DSG		
£3,774,656	£4,190,483	
<b>£3,774,656</b>	<b>£4,190,483</b>	<b>£415,827</b>
£2,772,287	£1,655,285	
<b>£2,772,287</b>	<b>£1,655,285</b>	<b>-£1,117,002</b>
£798,265	£837,214	
<b>£798,265</b>	<b>£837,214</b>	<b>£38,949</b>
£498,507	£596,762	
<b>£498,507</b>	<b>£596,762</b>	<b>£98,255</b>
£1,631,623	£1,263,374	
<b>£1,631,623</b>	<b>£1,263,374</b>	<b>-£368,249</b>
£1,473,226	£92,000	
£92,000	<b>-£229,672</b>	
<b>£1,565,226</b>	<b>£1,683,900</b>	<b>£118,674</b>
£106,032	£106,032	
£220,000	£147,140	
<b>£326,032</b>	<b>£253,172</b>	<b>-£72,860</b>
£186,779	£273,815	
<b>£186,779</b>	<b>£273,815</b>	<b>£87,036</b>
£8,501,308	£8,558,590	
<b>-£530,000</b>	<b>-£530,000</b>	
<b>£7,971,308</b>	<b>£8,028,590</b>	<b>£57,282</b>

2016-17 Budget	2016-17 Outturn	Variance
DSG		
£3,717,963	£3,827,942	
<b>£3,717,963</b>	<b>£3,827,942</b>	<b>£109,979</b>
£2,812,321	£2,829,529	
<b>£2,812,321</b>	<b>£2,829,529</b>	<b>£17,208</b>
£638,267	£610,101	
<b>£638,267</b>	<b>£610,101</b>	<b>-£28,166</b>
£940,570	£580,722	
<b>£940,570</b>	<b>£618,132</b>	<b>-£322,438</b>
£1,598,283	£1,269,269	
<b>£1,598,283</b>	<b>£1,269,269</b>	<b>-£329,014</b>
£1,526,706	£92,000	
	<b>-£113,566</b>	
<b>£1,526,706</b>	<b>£1,576,842</b>	<b>£50,136</b>
£38,520	£81,782	
	£252,570	
<b>£38,520</b>	<b>£334,352</b>	<b>£295,832</b>
	£69,714	
<b>£0</b>	<b>£106,150</b>	
	<b>£175,864</b>	<b>£175,864</b>
£7,625,616	£8,155,616	
	<b>-£530,000</b>	
<b>£7,625,616</b>	<b>£7,625,616</b>	<b>£0</b>

Service Area	2018-19 Budget	2018-19 Forecast	Variance
	DSG	Q1	
DSG ISB Pupil Referral Unit <b>Total</b>	£1,436,564 <b>£1,436,564</b>	£1,436,564 <b>£1,436,564</b>	<b>£0</b>
PFI Special Schools Less PFI credits/income <b>Total</b>	£449,231 <b>£449,231</b>	£2,505,283 <b>-£2,056,052</b> <b>£449,231</b>	<b>£0</b>
Sensory Team - Visual <b>Total</b>	£1,017,400 <b>£1,017,400</b>	£1,017,400 <b>£1,017,400</b>	<b>£0</b>
Sensory Team - ASD <b>Total</b>	£133,520 <b>£133,520</b>	£133,520 <b>£133,520</b>	<b>£0</b>
SEN Transport <b>Total</b>	£187,330 <b>£187,330</b>	£187,330 <b>£187,330</b>	<b>£0</b>
Therapy <b>Total</b>	£773,498 <b>£773,498</b>	£773,498 <b>£773,498</b>	<b>£0</b>
Harrow Academies Costed Statements Primary - allocation All through - allocation Secondary - allocation In year adjustments <b>Total</b>	£354,650 £130,497 £1,564,386 £50,000 <b>£2,099,533</b>	£354,650 £130,497 £1,564,386 £50,000 <b>£2,099,533</b>	<b>-£0</b>
Harrow Academies ARMs units Primary - allocation Secondary - allocation In year adjustments <b>Total</b>	£254,376 £282,950 <b>-£25,083</b> <b>£512,243</b>	£254,718 £272,187 <b>£0</b> <b>£526,905</b>	<b>£14,662</b>
Harrow Academies Special Schools Top up allocation In year adjustments <b>Total</b>	£1,003,480  <b>£1,003,480</b>	£1,003,480 <b>£0</b> <b>£1,003,480</b>	<b>£0</b>
Harrow Schools Costed Statements Primary - allocation Secondary - allocation Special Schools - allocation Nursery Schools - allocation In year adjustments <b>Total</b>	£1,996,336 £398,627 £226,177 £2,401 £300,000 <b>£2,923,541</b>	£1,996,336 £398,627 £226,177 £2,401 £300,000 <b>£2,923,541</b>	<b>-£0</b>
Harrow Schools ARMs Units Primary - allocation Secondary - allocation In year adjustments <b>Total</b>	£777,648 £282,670  <b>£1,060,318</b>	£777,648 £282,670  <b>£1,060,318</b>	<b>£0</b>
<b>TOTALS</b>	<b>£29,979,653</b>	<b>£31,259,666</b>	<b>£1,280,013</b>

2017-18 Budget	2017-18 Outturn	Variance
DSG		
£1,436,550 <b>£1,436,550</b>	£1,436,550 <b>£1,436,550</b>	<b>£0</b>
£449,231 <b>£449,231</b>	£2,505,283 <b>-£2,056,052</b> <b>£449,231</b>	<b>£0</b>
£1,017,400 <b>£1,017,400</b>	£997,700 <b>£997,700</b>	<b>-£19,700</b>
£133,520 <b>£133,520</b>	£109,879 <b>£109,879</b>	<b>£0</b> <b>-£23,641</b>
£187,330 <b>£187,330</b>	£187,330 <b>£187,330</b>	<b>£0</b>
£703,795 <b>£703,795</b>	£767,066 <b>£767,066</b>	<b>£63,271</b>
£1,966,094	£278,385 £124,055 £1,547,654 £9,296 <b>£1,966,094</b>	<b>-£6,704</b>
£127,188 £268,738 £128,000 <b>£523,926</b>	£127,188 £262,905 £115,630 <b>£505,723</b>	<b>-£18,203</b>
£1,003,480  <b>£1,003,480</b>	£1,003,480 <b>-£92,191</b> <b>£911,289</b>	<b>-£92,191</b>
£2,549,666	£1,796,906 £426,340 £326,420  £278,695 <b>£2,828,361</b>	<b>£278,695</b>
£1,238,276 £372,576 <b>-£128,000</b> <b>£1,482,852</b>	£1,238,345 £372,576 <b>-£157,858</b> <b>£1,453,063</b>	<b>-£29,789</b>
<b>£30,978,527</b>	<b>£30,388,178</b>	<b>-£590,349</b>

2016-17 Budget	2016-17 Outturn	Variance
DSG		
£1,436,550 <b>£1,436,550</b>	£1,436,550 <b>£1,436,550</b>	<b>£0</b>
£449,231 <b>£449,231</b>	£2,505,283 <b>-£2,056,052</b> <b>£449,231</b>	<b>£0</b>
£868,400 <b>£868,400</b>	£893,468 <b>£893,468</b>	<b>£25,068</b>
£133,520 <b>£133,520</b>	£124,874 <b>£124,874</b>	<b>£0</b> <b>-£8,646</b>
£187,330 <b>£187,330</b>	£187,330 <b>£187,330</b>	<b>£0</b>
£678,042 <b>£678,042</b>	£744,180 <b>£744,180</b>	<b>£66,138</b>
£1,722,127	£200,057 £40,534 £1,081,430 £498,344 <b>£1,820,365</b>	<b>£98,238</b>
£127,188 £256,645 <b>-£41,037</b> <b>£383,833</b>	£127,188 £256,645 <b>-£41,037</b> <b>£342,796</b>	<b>-£41,037</b>
£996,250  <b>£996,250</b>	£996,250 <b>-£69,592</b> <b>£926,658</b>	<b>-£69,592</b>
£2,396,502	£1,408,685 £342,786 £198,528  £938,111 <b>£2,888,110</b>	<b>£491,608</b>
£1,001,277 £372,576  <b>£1,373,853</b>	£1,001,277 £372,576  <b>£1,426,509</b>	<b>£52,656</b>
<b>£29,523,884</b>	<b>£30,107,718</b>	<b>£583,834</b>