

Schools Forum Agenda

Thursday, 4 February 2016

4.30 pm – 6.30pm , Civic Suite - Committee Room 1
Lewisham Town Hall
London SE6 4RU

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Item	Part 1	Pages
1.	Apologies and Acceptance of Apologies	
2.	Minutes of the Meeting 19 January 2016	1 - 5
3.	Matters Arising	
4.	School Meals Charges	6 - 16
	This report will ask Forum to continue with the current charging method for the schools meals contract but ask officers to explore the introduction of an alternative. It will consider the price of paid meals.	
5.	Schools Forum Constitution	17 - 27
	This report will consider the status of substitutes and observers at the Forum.	
6.	Financial Update	28 - 34
	Latest financial position on the DSG.	
7.	S251 Benchmarking Data	35 - 40
	Financial comparisons with other Local Authorities.	

8. Any Other Business

Dates of Future Meetings

17 March 2016 4.30 to 6.30pm

LEWISHAM SCHOOLS FORUM

Minutes of the meeting held on Tuesday 19th January 2016

Membership (Quorum = 40% i.e. 7) ✓ = present ✕ = absent a = apologies

		Attendance				
		19/03	04/06	01/10	10/12	19/01
Primary School Headteachers						
Liz Booth	Dalmain	a	✓	✓	✓	✓
Paul Moriarty	Good Shepherd	✕	✕	a	✓	✓
Michael Roach	John Ball	a	✓	a	✓	a
Sharon Lynch	St William of York			✓	✓	✓
Keith Barr	Kender			✓	✓	✓
Nursery School Headteacher						
Nikki Oldhams	Chelwood	a	a	✓	✓	✓
Secondary School Headteachers						
Jan Shapiro	Addey & Stanhope				✕	✓
Bob Ellis	Conisborough College	a	✓	✓	✓	✓
David Sheppard	Leathersellers Federation	✓	✓	✓	✓	✓
VACANT	SECONDARY					
Special School Headteacher						
Lynne Haines (Chair)	Greenvale	✓	✓	✓	✓	✓
Pupil Referral Unit Headteacher						
Liz Jones	Abbey Manor	✓	✓	✓	✓	✓
Primary School Governors						
Rosamund Clarke	Perrymount				✓	a
Dame Erica Pienaar (Vice-Chair)	John Ball	✓	✓	✓	a	a
VACANT	PRIMARY					
Secondary & Special School Governors						
Pat Barber	Bonus Pastor	a	a	✓	✓	✓
Jim Pollard	Addey & Stanhope	✕	✕	✓	✓	✓
Ruth Elliot	Watergate					✓
Academies						
Declan Jones	Haberdashers' Aske's	✓	✓	✓	✓	✓
14-19 Consortium Rep						
VACANT	14-19 Consortium	✕	✕			
Early Years Rep						
Cathryn Kinsey	Clyde Nursery	a	a	✓	a	✓

Diocesan Authorities							
Rev Richard Peers	Southwark Diocesan Board of Education	x	✓	a	x	a	
Stephen Bryan	Education Commission	x	✓	a	x	x	

Also Present	
Alan Docksey	Head of Resources & Performance
Dave Richards	CYP Group Finance Manager
Hayden Judd	Principal Accountant
Sara Williams	Executive Director for CYP
Kate Bond	Head of Standards & Achievement
Councillor Paul Maslin	Lead Member Children and Young People
Kim Knappett	ATL
Sara Sanbrook-Davies	St Bartholomews
Oliver Pereira	NUT
Janita Aubun	Clerk to Schools Forum

1. Apologies and Acceptance of Apologies

Apologies received from Dame Erica Pienaar, Father Richard Peers, Michael Roach and Rosamund Clarke. Apologies accepted.

2. Minutes of the Meeting held 10 December 2015

Agenda Item 6 – Medium Term Financial Strategy-

Forum are continuing to seek volunteers for the Schools' Funding task group. Paul Moriarty has volunteered. Any other interested parties to contact Dave Richards, CYP Group Finance Manager.

3. Matters Arising

Ruth Elliot was introduced to Forum as the new Special School Governor representative.

No other matters arising.

4. Voting Procedures and Observer Status For This Meeting

- Forum agreed that observers can approach the Chair to join the table if a member is absent from the meeting.
- Observers who are not substitutes cannot contribute to the discussion at the Forum.
- Not required to have separate voting processes for Primary and Secondary – everyone can vote on the budget paper included on this agenda.

5. Dedicated Schools Grant Budget Report 2016/17

Forum was presented with a paper to report back on the outcome of the Schools Funding Consultation and to agree the DSG for 2016/17.

Dedicated Schools Grant 2016/17

Discussions regarding the funding settlement from the DFE being different than expected due to:

- an allocated extra £0.5m for the high needs block
- the deprivation funding data provided by the DFE

Forum was informed that the change in pupil numbers is the most significant factor in determining individual schools' budgets and balancing the budget. Forum was also informed that for IDACI, the DFE track the postcode of the child to the school they attend for the funding data.

Schools Funding Consultation

Forum were informed by officers that feedback from the Schools Funding Consultation drop-in sessions was broadly positive.

In relation to the revised online survey, a total of 13 responses were received. 12 respondents were in favour of (A), the whole package of proposals 1 to 4 as per the letter dated 11 January 2016 and 1 was in favour of (B) only, an increase in the lump sum allocation as a support to smaller schools.

The following recommendations were **agreed** by forum:

- Note the position on the IDACI, free meal and prior attainment data from DFE and the resulting reduction in the total quantum of ISB allocations of £1.2m;
- Note the increase in DFE funding of the high needs block of £0.5m;
- Note the reduced cost of NNDR (business rates) within the DSG of £0.2m.
- Agree to apply the £1.2m, the £0.5m and £0.2m saving on NNDR, set out above, to the funding of the High Needs Block to offset the projected overspend;
- To use £0.2m of 'collaborative' funding to balance the high needs block spending pressures;
- To agree to redistribute the remaining £1.8m of the £2.0m collaborative funding budget to individual schools' budgets on the basis of deprivation factors;
- To agree to increase the lump sum in Primary schools to the level of that in secondary schools - £142.5k, bringing Lewisham more into line

with other local authorities;

- To agree the mutual fund terms of reference
 - 2015/16 Growth Fund
 - 2016/17 Contingency
 - 2016/17 Falling Rolls Fund
 - 2016/17 Growth Fund

All the recommendations were agreed by forum.

6. Any Other Business

Deprivation Factor

Forum felt that primary schools are being penalised for doing good work (attainment factor) and wanted to have this taken to central government. Officers explained the outlook on this position, countrywide, and that this could be mentioned in the National Funding Consultation response by the Forum.

High Needs Task Group

Forum questioned measures to be undertaken to prevent an overspend in the high needs block next year and it was explained that the High Needs Task Group are looking at every item of spend in this area.

Two Forum members are also members of the High Needs Task Group and it was stressed how important attendance was. Finance agreed to circulate the dates and member names of this Task Group and for this to be published in Schools Mailing.

Traded Services/SLA

Forum were informed that there is an external person reviewing the area of traded services in the council. The consultant will be available after Primary Strategic, for one hour.

Forum were also advised that this is Alan Docksey's last meeting as he is leaving Lewisham after 10 years of service. The Chair thanked Alan greatly for his work on Schools Forum and this was well received.

No other business was raised.

Meeting closed 5:55pm

Date of next meeting:-

4 February 2016 4.30 to 6.30pm

Future Meetings:

SCHOOLS FORUM ACTION SUMMARY

ITEM	ACTION TO BE TAKEN	OFFICER (S) RESPONSIBLE	OUTCOME/CURRENT POSITION
Minutes of 19 March 2015	Follow up action re. Rushey Green backdated NNDR bill	Finance	On-going
Schools Forum 19 March 2015 – Annual Internal Audit Report	Clarification to Forum regarding payment to individuals and its process.	Diane Parkhouse (HR)	Pending
Schools Forum 19 March 2015 – Financial Management	Report to be brought to Forum on Alternative Provision.	Kate Bond	Pending
Schools Forum 19 Jan 2016 – Medium Term Financial Strategy	To circulate the High Needs Task Group member names and the dates of set meetings	Finance	To be published in schools mailing

Agenda Item 4

Schools Forum
4 February 2016
Item 4

LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Schools Meals Charges		
KEY DECISION	Yes	Item No.	4
CLASS	Part 1	Date	4 February 2016

1. Purpose of the Report

This report looks at the charges made to schools for the new catering contract and looks at how the surplus on the previous catering contract should be distributed.

2 Recommendation

The Forum agree

- i. To note that revising the charging method could cause wide variations for Primary, Special and Nursery schools.
- ii. To agree to continue to charge Primary, Special and Nursery schools on the current charging basis of pupil numbers and FSM Ever 6 numbers for 2016/17
- iii. To ask officers to bring a report to Forum on the different methods of charging
- iv. To note the charges to secondary schools have been based on the new contract arrangement
- v. To agree that a once-off charge of £250k will be built into the catering contract costs to cover capital maintenance in kitchens
- vi. In principal to agree the cost of a paid meal increases to £2.30 over a number years, the increase to be reviewed annually by the Forum
- vii. The price of a paid meal to increase from £1.90 to £2.00 from 2nd May 2016
- viii. To agree the return of the surplus of £224k on the former contract catering account to schools.
- ix. To agree the current balance on catering trading account will be returned to schools on the basis of the proportion of payments into the contract over the last two years.

3 Background

In May 2015, Lewisham Council entered into a school meals contract with Chartwells on behalf of schools. A condition of the new contract

was that catering staff would be paid the Living Wage (from September 2015) and the London Living Wage by September 2016. The new contract commenced on 1 May for a period of five years, with an option to extend for a further two years. The contract value is estimated to be in the order of £45m, the exact figure will vary due to the number of meals supplied and inflationary pressures. 67 have schools bought into the contract.

4 Charging

- 4.1 Over the first few years of the contract life, the costs will increase to reflect the move to the Living Wage and the London Living Wage. To avoid schools seeing a steep rise in the costs after the first year it is proposed that the charge should be evened out over the life of the contract (first five years). In doing this a number of variables have had to be considered, such as inflation, and some are more predictable than others. A risk remains around national decisions, such as the future of the universal infant free meals. It is likely to mean that an adjustment to this price or charge will need to be made in the future. As the catering contract is run on a self-financing basis the charge could go down as well as up.
- 4.2 The current basis of charging schools is pro-rata to the pupil numbers on the school roll and the FSM Ever 6 number. This may or may not reflect the cost of the contract for individual schools as each will have a different level of take up of meals. The advantages to this method are that the charge and the funding provided to the schools within the formula allocation can be matched and that the charge can be levied at the start of the year, providing schools with more certainty over the charges. An alternative would be to base the charge on the number of meals supplied which would seem more logical. If the method were to change, schools with higher take up and/or higher free school meal numbers would see the level of their charge increase whilst some schools would see a decrease. Also, the link between the funding provided and the charge would be broken and the charges could not be levied until the meal numbers were known. It is proposed that any change in the charging method is not applied before April 2017.
- 4.3 The modelling of the charges is complex in order to anticipate future costs and volumes and currently shows that there would be significant increases and decreases in charges. The initial model indicates that 47% of schools will see a change in their charges of more than 10% (see Appendix 1). It is proposed that in principal the Forum agree to adopt a pricing model based on meal numbers but officers are asked to bring both more detailed modelling to the Forum in the Autumn with a view to achieving a more even impact on schools.

- 4.4 The catering contract has been commissioned at a lower cost than the previous contract, but the evening out of the increases related to the London Living Wage means that the 2015/16 charges will be comparable with previous years.

5 Investments

Under the current charging basis to schools a sum of £250k is used to undertake reactive maintenance. It is proposed that for the next year only an additional one off charge of £250k is made to the contract to provide a fund to undertake capital expenditure to reduce the need for reactive maintenance

6 Paid Meal charges

- 6.1 The current charge to a parent for a paid primary school meal is £1.90. Secondary school meal prices and adult meals remain at £3.10. The cost of a meal is in an excess of this. Each paid meal has a subsidy the cost of which is borne by the school.
- 6.2 The current charge of £1.90 has not been increased since May 2014. Since then inflation has run at 3.5%. The change to the London Living Wage has added 8% to the cost of a meal and it proposed that the Forum increase the price from 2 May 2016 to £2.00, which while above the inflation rate will make the income easier to collect.
- 6.3 Benchmarking data (see Appendix 2) indicates the uplift still places Lewisham on the low side in London. The current cost of the universal free school meal grant is £2.30. This is more in line with the paid meal charges that other London Boroughs are making. It is proposed that in principal, the Forum agree the charge is moved towards £2.30 over a number of years and officers advise and propose to the Forum annually the price increase.
- 6.4 Any increase in the charge of the paid meal will offset the costs borne by the School Budget. The impact on the school budget of the proposed 10p increase in price of a paid meal from £1.90 to £2.00 per meal is shown in Appendix 3.
- 6.5 The contract for secondary schools operates differently and a profit and loss arrangement of accounting has been agreed with Chartwells for each school. This still leaves an overhead charge to be made to secondary schools. For those schools whose facilities management agreement covers kitchen maintenance, the overhead is £0.06 per meal whilst for those without such a facilities management contract the amount is £0.14.

7 Previous Contract

The previous contract with Chartwells expired on April 30th 2015. At that time the financial account of the contract was closed and a surplus of £224k remained. Potentially this could be used to offset some of the risks in the existing contract or alternatively returned to schools.

- 7.1 There are some schools who have bought into the new contract and not the old contract and vice versa. It is proposed to distribute this sum to those schools who bought into the old contract. There are a number of ways that it could be returned to schools: meal numbers, pupil numbers or payments made. As the payments made should have been lower it is proposed to return the funding on the basis of payments made into the contract over the last 2 years. This is to reflect the period after the contract extensions were signed by schools.
- 7.2 The amounts that individual schools would receive if the £224 were distributed in line with payments made for the contract can be found in Appendix 4.

Dave Richards

Group Finance Manager – Children and Young People

Contact on 0208 314 9442 or by e-mail at
Dave.richards@Lewisham.gov.uk

	2014/15 Methodology - Pupil No's & FSM Ever 6	2015/16 Methodology - Take Up	Movement	
Adamsrill Primary	234,293	208,920	- 25,374	-10.8%
All Saints Primary	-	-	-	
Ashmead Primary	102,745	100,174	- 2,571	-2.5%
Athelney Primary	203,845	188,060	- 15,786	-7.7%
Baring Primary	106,379	109,835	3,455	3.2%
Beecroft Primary	136,185	150,634	14,449	10.6%
Bindishe Manor Primary	171,931	149,152	- 22,780	-13.2%
Brindishe Green Primary	277,901	243,579	- 34,322	-12.4%
Brindishe Lee Primary	105,059	106,259	1,199	1.1%
Childeric Primary	190,984	184,329	- 6,655	-3.5%
Cooper's Lane Primary	195,716	171,352	- 24,364	-12.4%
Dalmain Primary	161,076	148,989	- 12,087	-7.5%
Deptford Park Primary	-	-	-	
Dowderry Primary	207,924	183,629	- 24,295	-11.7%
Edmund Waller Primary	167,236	168,556	1,320	0.8%
Elfrida Primary	178,725	192,377	13,652	7.6%
Eliot Bank Primary	195,814	189,684	- 6,129	-3.1%
Fairlawn Primary	-	-	-	
Forster Park Primary	208,041	181,679	- 26,362	-12.7%
Good Shepherd School	113,747	115,838	2,091	1.8%
Gordonbrock Primary	223,618	207,712	- 15,906	-7.1%
Grinling Gibbons Primary	-	-	-	
Haseltine Primary	220,600	224,095	3,495	1.6%
Holbeach Primary	186,746	164,173	- 22,572	-12.1%
Holy Cross Primary	99,578	113,165	13,587	13.6%
Holy Trinity Primary	84,514	87,508	2,994	3.5%
Horniman Primary	85,518	75,097	- 10,421	-12.2%
John Ball Primary	181,185	161,724	- 19,460	-10.7%
John Stainer Primary	121,168	131,854	10,687	8.8%
Kelvin Grove Primary	255,842	268,536	12,694	5.0%
Kender Primary	150,363	184,002	33,639	22.4%
Kilmorie Primary	180,255	185,357	5,101	2.8%
Launcelot Primary	177,024	165,800	- 11,224	-6.3%
Lucas Vale Primary	179,482	190,342	10,860	6.1%
Marvels Lane Primary	-	-	-	
Myatt Garden Primary	190,799	199,447	8,649	4.5%
Our Lady and St Philip Neri Primary	120,247	119,964	- 283	-0.2%
Perrymount Primary	102,669	91,548	- 11,121	-10.8%
Rangefield Primary	199,293	184,596	- 14,698	-7.4%
Rathfern Primary	203,361	222,883	19,523	9.6%
Rushey Green Primary	-	-	-	
Sandhurst Infant	131,230	118,271	- 12,959	-9.9%
Sandhurst Junior	129,944	150,366	20,423	15.7%
Sir Francis Drake Primary	-	-	-	
St Augustine's Primary	92,381	91,869	- 512	-0.6%
St Bartholomew's Primary	135,705	134,322	- 1,382	-1.0%
St George Primary	-	-	-	
St James's Hatcham Primary	100,124	114,743	14,619	14.6%
St John Baptist Primary	89,203	105,235	16,033	18.0%
St Joseph's Primary	141,842	162,228	20,385	14.4%
St Margaret's Lee Primary	90,864	102,518	11,654	12.8%
St Mary Magdalen's Primary	88,400	95,453	7,054	8.0%
St Mary's Lewisham Primary	91,105	101,210	10,104	11.1%
St Michael's Primary	-	-	-	
St Saviour's Primary	99,278	104,369	5,091	5.1%
St Stephen's Primary	104,486	98,112	- 6,375	-6.1%
St William of York Primary	111,035	119,299	8,264	7.4%
St Winifred's Infant	67,180	67,920	739	1.1%
St Winifred's Junior	54,655	77,729	23,074	42.2%

	2014/15 Methodology - Pupil No's & FSM Ever 6	2015/16 Methodology - Take Up	Movement	
Stillness Infant	123,029	131,970	8,941	7.3%
Stillness Junior	139,025	168,015	28,990	20.9%
Torridon Infant	124,853	142,093	17,240	13.8%
Torridon Junior	142,971	138,316	4,654	-3.3%
Tumham Primary	154,463	171,501	17,038	11.0%
Trinity Lewisham Primary	126,344	49,326	77,018	-61.0%
Brent Knoll School	65,180	61,224	3,956	-6.1%
Drumbeat School	67,693	82,412	14,719	21.7%
Greenvale School	47,999	60,107	12,108	25.2%
New Woodlands School	48,980	55,532	6,552	13.4%
Watergate School	44,684	45,655	972	2.2%
Chelwood Nursery School	23,957	26,311	2,354	9.8%
Clyde Nursery School	30,614	40,131	9,517	31.1%

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 Item 4 School Meal Charges
 Appendix 2 - School Meal Price Benchmarking

Local Authority	Meal Price
	£
Ealing	2.30
Richmond	2.25
Sutton	2.25
Tower Hamlets	2.20
Barnet	2.15
Havering	2.15
Lambeth	2.15
Surrey	2.15
Bexley	2.10
Brighton	2.10
Kingston	2.10
Brent	2.05
Camden	2.05
Barking & Dagenham	2.00
Bromley In Consortium	2.00
Croydon	2.00
Merton	2.00
Redbridge	2.00
Thurrock	2.00
Wandsworth	1.95
Greenwich	1.90
Lewisham	1.90
Slough	1.90
Kensington & C	1.85
Waltham Forest	1.85
Westminster	1.85
Hammersmith & Fulham	1.80
Haringey	FREE
Islington	FREE
Newham	FREE

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 Appendix 3 - Impact Of 10p Increase On Schools

School	Reduction In Subsidy Charge Resulting From 10p Increase In Paid Meal Price
Adamsrill	- 2,346
Ashmead	- 1,250
Athelney	- 1,734
Baring	- 1,430
Beecroft Garden	- 1,250
Brindishe Green	- 2,743
Brindishe Lee	- 1,529
Brindishe Manor	- 1,905
Childeric	- 1,796
Cooper's Lane	- 1,632
Dalmain	- 1,738
Downderry	- 1,943
Edmund Waller	- 2,045
Elfrida	- 1,534
Eliot Bank	- 2,322
Forster Park	- 1,456
Good Shepherd RC	- 1,655
Gordonbrock	- 2,413
Haseltine	- 1,838
Holbeach	- 1,612
Holy Cross	- 1,762
Holy Trinity	- 1,046
Horniman	- 998
John Ball	- 2,284
John Stainer	- 1,422
Kelvin Grove	- 2,962
Kender	- 1,703
Kilmorie	- 1,588
Launcelot	- 1,484
Lucas Vale	- 2,171
Myatt Garden	- 2,674
Our Lady & St Phillip Neri	- 1,401
Perrymount	- 880
Rangefield	- 1,882
Rathfern	- 2,363
Sandhurst Infants	- 641
Sandhurst Junior	- 2,840
St Augustines	- 1,364
St Bartholomews	- 1,408
St James Hatcham	- 1,724
St John the Baptist	- 1,596
St Joseph's RC	- 2,350
St Margaret's of Lee	- 1,504
St Mary's CE	- 1,147
St Mary Magdalen	- 1,504
St Saviours	- 1,552
St Stephens	- 1,263

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 Appendix 3 - Impact Of 10p Increase On Schools

School	-	Reduction In Subsidy Charge Resulting From 10p Increase In Paid Meal Price
St William of York	-	1,870
St Winifreds Infants	-	604
St Winifreds Junior	-	1,460
Stillness Infants	-	979
Stillness Junior	-	3,779
Torridon Infants	-	783
Torridon Junior	-	2,638
Turnham	-	1,831
Trinity Primary	-	230
Brent Knoll	-	416
Greenvale	-	812
Drumbeat	-	935
New Woodlands	-	725
Watergate	-	360
Chelwood Nursery	-	518
Clyde Nursery	-	789
Total	-	<u>100,411</u>

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 Appendix 4 - Refund Of Old Catering Contract Balances

Catering Subsidy Spend		Refund
2013/14	2014/15	224,000
		- 200

Primaries				
Adamsrill Primary School	143,452	151,787	295,239	5,300
All Saints' Church of England Primary School	-	-	-	-
Ashmead Primary School	59,905	58,063	117,968	2,100
Athelney Primary School	135,103	144,873	279,976	5,000
Baring Primary School	66,828	64,688	131,516	2,300
Beecroft Garden School	82,706	89,081	171,787	3,100
Brindishe Green Primary School	169,147	182,057	351,204	6,300
Brindishe Lee Primary School	47,271	51,793	99,064	1,800
Brindishe Manor School	97,224	102,231	199,455	3,600
Childeric Primary School	132,287	131,314	263,601	4,700
Cooper's Lane Primary School	106,602	119,191	225,793	4,000
Dalmain Primary School	96,631	95,414	192,045	3,400
Deptford Park Primary School	-	-	-	-
Dowderry Primary School	135,620	138,819	274,439	4,900
Edmund Waller Primary School	95,437	96,181	191,618	3,400
Elfrida Primary School	121,980	118,901	240,881	4,300
Eliot Bank Primary School	113,344	106,937	220,281	3,900
Fairlawn Primary School	-	-	-	-
Forster Park Primary School	149,569	150,373	299,942	5,400
Good Shepherd RC School	59,003	59,401	118,404	2,100
Gordonbrock Primary School	122,011	128,559	250,570	4,500
Grinling Gibbons Primary School	-	-	-	-
Haseltine Primary School	118,984	156,581	275,565	4,900
Holbeach Primary School	121,724	129,235	250,959	4,500
Holy Cross Roman Catholic Primary School	45,266	47,657	92,923	1,700
Holy Trinity Church of England Primary School	49,986	51,872	101,858	1,800
Horniman Primary School	46,657	43,829	90,486	1,600
John Ball Primary School	96,981	97,206	194,187	3,500
John Stainer Primary School	66,269	67,933	134,202	2,400
Kelvin Grove Primary School	151,444	161,490	312,934	5,600
Kender Primary School	84,953	91,577	176,530	3,200
Kilmorie Primary School	93,950	105,916	199,866	3,600
Launcelot Primary School	123,087	121,560	244,647	4,400
Lucas Vale Primary School	101,126	108,503	209,629	3,700
Marvels Lane Primary School	-	-	-	-
Myatt Garden Primary School	105,450	104,348	209,798	3,700
Our Lady and St Philip Neri Roman Catholic Primary School	68,474	68,047	136,521	2,400
Perrymount Primary School	61,114	71,856	132,970	2,400
Rangefield Primary School	132,478	135,344	267,822	4,800
Rathfern Primary School	120,751	123,004	243,755	4,400
Rushey Green Primary School	-	-	-	-
Sandhurst Infant School	71,185	71,070	142,255	2,500
Sandhurst Junior School	71,415	76,173	147,588	2,600
Sir Francis Drake Primary School	-	-	-	-
St Augustine's Roman Catholic Primary School and Nursery	46,555	47,974	94,529	1,700
St Bartholomew's Church of England Primary School	73,569	78,949	152,518	2,700
St George Church of England Primary School	-	-	-	-
St James's Hatcham Church of England Primary School	49,771	53,344	103,115	1,800
St John Baptist Southend Church of England Primary School	41,465	41,056	82,521	1,500
St Joseph's Catholic Primary School	66,857	69,297	136,154	2,400
St Margaret's Lee CofE Primary School	45,169	45,360	90,529	1,600
St Mary Magdalen's Catholic Primary School	43,950	42,243	86,193	1,500
St Mary's Lewisham Church of England Primary School	60,982	55,464	116,446	2,100
St Michael's Church of England Primary School	-	-	-	-
St Saviour's Catholic Primary School	52,877	54,907	107,784	1,900
St Stephen's Church of England Primary School	52,980	57,544	110,524	2,000
St William of York Roman Catholic Primary School	50,527	53,301	103,828	1,900
St Winifred's Catholic Infant and Nursery School	22,831	25,669	48,500	900
St Winifred's Catholic Junior School	28,642	27,033	55,675	1,000
Stillness Infant School	52,189	51,642	103,831	1,900
Stillness Junior School	65,929	67,511	133,440	2,400
Torridon Infant School	69,728	64,014	133,742	2,400
Torridon Junior School	82,705	93,032	175,737	3,100

	Catering Subsidy Spend		Refund	
	2013/14	2014/15		
Turnham Primary School	-	83,194	83,194	224,000 1,500
Secondaries				
Addey and Stanhope School	113,419	132,114	245,533	4,400
Bonus Pastor Roman Catholic School	94,784	99,052	193,836	3,500
Conisborough College	164,437	168,110	332,547	5,900
Deptford Green School	205,070	199,009	404,079	7,200
Forest Hill School	186,047	187,523	373,570	6,700
Prendergast Hilly Fields College	-	-	-	-
Sedgehill School	269,689	278,054	547,743	9,800
Sydenham School	196,551	191,421	387,972	6,900
All Through Schools				
Prendergast Ladywell Fields College	-	-	-	-
Prendergast Vale College	9,014	-	9,014	200
Trinity Lewisham	85,473	110,943	196,416	3,500
Special Schools				
Brent Knoll School	50,452	52,971	103,423	1,800
Drumbeat School	46,065	48,364	94,429	1,700
Greenvale School	31,068	32,618	63,686	1,100
New Woodlands School	33,572	35,248	68,820	1,200
Watergate School	29,282	30,743	60,025	1,100
Nurseries				
Chelwood Nursery School	14,167	14,167	28,334	500
Clyde Nursery School	15,708	15,708	31,416	600
PRU's				
Abbey Manor College	-	-	-	-
	6,116,938	6,430,444	12,547,382	224,200

Agenda Item 5

Schools Forum
4 February 2016
Item 5

LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Schools Forum Constitution		
KEY DECISION	Yes	Item No.	5
CLASS	Part 1	Date	4 February 2016

1. Purpose of the Report

At the Schools Forum meeting on the 1 June 2015 a new constitution was agreed. At the time there was a discussion about members attendance at Forum meetings. Since then the various constituent groups have discussed their appointed membership and the use of substitutes and their status on the Forum. This report looks at this and proposes further amendments to the constitution.

2. Recommendation

2.1 The forum agree to

- i. Allow substitutes to speak at the Forum meeting
- ii. Allow substitutes to vote on Schools Forum matters
- iii. Names of substitutes must be confirmed to the Clerk of the Forum prior to the meeting
- iv. Each voting member will be provided with a nameplate to clarify who has voting rights.
- v. To confirm observers can be invited to the table by the Chair to speak at the Forum
- vi. Update the constitution as set out in Appendix B

3. Details

- 3.1. The regulations governing the arrangements for a Schools Forum were published by the Department for Education (DfE) in 2014. They provide details of the membership, meeting protocols and conduct of business.
- 3.2 At the Forum meeting in June a revised constitution was agreed and the attendance of members was discussed. The constitution agreed in June is shown in Appendix 1.
- 3.3 It was agreed that if a member was absent from a meeting then apologies had to be sent together with the reason for absence which the Forum would accept or not.

- 3.4 The working practice adopted at that meeting was if a member has not attended a meeting in the last 6 months then a reminder will be sent to the member, if the member does not attend for 9 months the nominating body will be notified, in order for them to consider whether they want to appoint an alternative member.
- 3.5 Following that discussion the matter of substitutes was discussed due to the pressure on members time and the need for meeting to be quorate. Subsequently, Primary Heads have agreed a list of known substitutes. Members were encouraged to send substitutes if they were unable to attend but this had to be a fellow Headteacher or Governor.
- 3.6 Under our current constitution substitutes have observer status and observers have no right to vote but can speak at the Forum.
- 3.7 The Primary Leadership Forum have held discussions and would like to encourage substitutes and also encourage a buddying system whereby a volunteer Headteacher was linked to a member of the Forum. This would enable them to understand the workings of the Forum with a view they could become the members of the Forum when current members came to the termination of their office.
- 3.8 To avoid the situation whereby substitutes only have observer status at the meeting it is proposed to amend the constitution to give named substitutes full voting rights and to sit at the table to speak. To avoid confusion as to who has voting rights any member who wishes to be represented by a substitute needs to inform the Clerk to the Schools Forum prior to the meeting commencing. All members who have voting rights will have a nameplate provided to them which will confirm their status for that meeting.
- 3.9 Observers at the meeting will have no right to speak at the Forum, however they may request to speak through the Chair. If the Chair is in agreement the observer will be invited to the table to speak.
- 3.10 As an alternative the Forum may wish to consider whether rather than have substitutes a member could vote by post prior to the meeting. The disadvantage of this is the member concerned will not be present for the full debate which may bring out some important points that could inform a voting decision. Postal votes may also increase non-attendance. For these reasons postal voting is not recommended for normal business.

4 Conclusion

The revised draft constitution is shown in Appendix 2. These changes will help clarify the working practice of the Forum.

Dave Richards

Group Finance Manager – Children and Young People

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LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Schools Forum Constitution		
KEY DECISION	Yes	Item No.	5 Appendix A
CLASS	Part 1	Date	4 February 2016

Schools Forum

Constitution

1. Schools Forum Members

The Forum have agreed that the Schools Forums should consist of 23 members as follows:

Schools Members (18)

- 6 primary school heads, incl. nursery head
- 4 secondary heads
- 1 special school head
- 3 primary school governors
- 2 secondary school governors
- 1 special governor
- 1 academy headteacher

Non-schools Members (5)

- 1 Diocesan Board of Education
- 1 Archdiocese of Southwark Schools Commission
- 1 PVI Early Years Provider
- 1 14-19 Partnership representative
- 1 Pupil referral unit

- if a nursery school is not represented, a school with a nursery class may be included instead
- An Academies representative will shortly be appointed

1.1 Substitutes

The regulations provide for the election of substitutes to maintain continuity of expertise on the Forum. The representative has observer status at all meetings and must be either a Headteacher or Governor.

2. Procedural Issues

- 2.1 It is up to each constituency to formulate its own procedures for the election of its representative(s) onto the Schools Forum. The constituency group or chair may not make a nomination for a person to be a representative of a constituency; this should be by election. Therefore representatives may only become members after the due process has been observed. Each member

may represent one constituency only. Therefore school governors may be a schools member or a schools governor member, but not both.

- 2.2 The issue of elections and the process thereof arises when there is a vacancy within any of the constituencies.
- 2.3 Primary school members will be elected by agreement at the Leadership Forum meeting. The group must ensure that all primary school Headteachers are involved in the nomination process. The Headteachers may put themselves forward for nomination or nominate a headteacher from another primary school.
- 2.4 Secondary school members will be elected by agreement at a secondary consultative group meeting. The secondary consultative group must ensure that all secondary school Headteachers are involved in the nomination process. The Headteachers may put themselves forward for nomination or nominate a Headteacher from another secondary school.
- 2.5 School governor members will be elected by agreement at a governors executive meeting. School governors may put themselves forward for nomination or nominate another school governor.
- 2.6 There are currently two maintained nursery schools. The election process for nursery representation will follow that as for the primary schools nomination process.
- 2.7 The Diocesan Boards and 14-19 Partnership will nominate representatives onto the Schools Forum.
- 2.8 The PVI early years providers have no single representative organisation in the borough. It has been agreed by the Executive Director of Children and Young People that a process of nomination and election will be organised by the Heads of Resources and Head of School Achievement jointly to secure the required representative by ballot.

3. Election of Chair/Vice Chair

- 3.1.1 The Chair and Vice-Chair must be a Schools Member of the Schools Forum and must be elected by the Forum.
- 3.1.2 The election will be annually and take place at the September.
- 3.2 Only Schools Forum members present at the meeting when a ballot takes place will be eligible to vote.
- 3.3 It is proposed that members express an interest by putting their names forward for the positions of Chair or Vice Chair. Members may self-nominate or nominate a Schools Member of their choice.

- 3.4 Where an election is necessary the ballot papers will be dated and consecutively numbered to take account of the total number of Schools Members. A ballot will take place at a Schools Forum meeting on the day that the ballot papers are handed to members.
- 3.5 The vote count will take place in the presence of forum members. The count may be double checked by a second person to ensure transparency of process. Reconciliation will also take place to reconcile the ballot papers used, with those members present who were eligible to vote.

4. Term of Office

- 4.1 The term of office for each schools member must be stipulated by the authority at the time of appointment.
- 4.2 Officers propose that the term of office for members should be a period of three years, to enable continuity of experience.
- 4.3 When the position of Chair/Vice-Chair becomes vacant, the Forum must decide how long the term of office of the next Chair/Vice-Chair will be. However, this will be dependent on period of office that they have left to serve.
- 4.4 It is proposed that the term of office for the Chair/Vice Chair should be for a period of one year (or in the case of a previous chair resigning for the period up until the end of the next academic year). Elections should take place for these positions on an annual basis.
- 4.5 The Chair/Vice-Chair will be unable to stay on in their positions, once they cease to be Forum members.
- 4.6 A Schools Member will cease to be member of the Schools Forum once:
 - i) their term of office comes to an end;
 - ii) he/she resigns from the Forum;
 - iii) he/she no longer occupies the office which they were nominated to represent.

5. Quorum

- 5.1 40% of the membership (excludes vacant posts) must be present for the meeting to be quorate. This does not include vacant positions.
- 5.1.2 The Forum cannot legally make decisions if a meeting is inquorate. However, it can respond to local authority consultations and pass on its views.

6 Declaration of Interests

- 6.1 Members of the Forum are required to declare an interest in and withdraw from the meeting for any relevant matter under consideration in which they have a direct pecuniary interest. Each agenda will remind members of their obligations to declare interests on items proposed on it.

- 6.2 Matters are only deemed to be relevant where a decision would result in a member of the Forum or a member of their immediate family, benefiting other than indirectly through the role in which they are nominated to the Forum.

- 6.3 Such matters would therefore apply to consideration of contracts where a member or their immediate family had interests in any of the contractors being considered.

- 6.4 There is not deemed to be a declarable interest where the Forum considers the allocation of resources between schools but there is if their institute is the only one to benefit. A member should voluntarily declare their interest in an item and will be asked to retire from the room.

- 6.5 If a member has any doubt about whether an interest needs to be declared they should, as soon as any potential conflict becomes apparent, seek advice from the Clerk.

7. Private Matters

- 7.1 The agenda may include provision for items to be held in private. The head of Resources, Children and Young People will decide, in consultation with the Chair, which items are to be held in private. Matters considered in private should be restricted to those of a sensitive nature relating to individuals or where commercially sensitive information is being or likely to be heard.

- 7.2 When considering items in private, all individuals who are not Forum members or elected members or relevant officers of the authority will be excluded. The minutes of privately held matters will be restricted to those having rights of attendance regardless of whether they were actually in attendance.

LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Schools Forum Constitution		
KEY DECISION	Yes	Item No.	5 Appendix B
CLASS	Part 1	Date	4 February 2016

Schools Forum

Constitution

1. Schools Forum Members

The Forum have agreed that the Schools Forums should consist of 23 members as follows:

Schools Members (18)

- 6 primary school heads, incl. nursery head
- 4 secondary heads
- 1 special school head
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- 1 14-19 Partnership representative
- 1 Pupil referral unit

- if a nursery school is not represented, a school with a nursery class may be included instead

1.1 Substitutes

The regulations provide for the election of substitutes to maintain continuity of expertise on the Forum. The substitute has full voting rights and is allowed to address the Forum at the table on behalf of the member they are representing. ~~The substitute has observer status at all meetings and~~ must be either a Headteacher or Governor. A condition of these voting rights is that the clerk must be notified prior to the meeting of the names of substitutes.

Observers at the Forum do not have a right to vote or speak. If an observer wishes to make a comment the Chair of the Forum will if they feel appropriate invite them to the table to speak.

All members and substitutes will be provided with a nameplate to confirm their voting rights

2. Procedural Issues

- 2.1 It is up to each constituency to formulate its own procedures for the election of its representative(s) onto the Schools Forum. The constituency group or chair may not make a nomination for a person to be a representative of a constituency; this should be by election. Therefore representatives may only become members after the due process has been observed. Each member may represent one constituency only. Therefore school governors may be a schools member or a schools governor member, but not both.
- 2.2 The issue of elections and the process thereof arises when there is a vacancy within any of the constituencies.
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- 4.4 It is proposed that the term of office for the Chair/Vice Chair should be for a period of one year (or in the case of a previous chair resigning for the period up until the next scheduled election). This is conditional upon the Chair/Vice-Chair remaining as a Member. Elections to the positions of Chair and Vice-Chair should take place for these positions on an annual basis.
- 4.5 The Chair/Vice-Chair will be unable to stay on in their positions, once they cease to be Forum members.
- 4.6 A Schools Member will cease to be member of the Schools Forum once:
- i) their term of office comes to an end, if not re-elected;
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- 6.5 If a member has any doubt about whether an interest needs to be declared they should, as soon as any potential conflict becomes apparent, seek advice from the Clerk.

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- 7.2 When considering items in private, all individuals who are not Forum members or elected members or relevant officers of the authority will be excluded. The minutes of privately held matters will be restricted to those having rights of attendance, regardless of whether they were actually in attendance.

Agenda Item 6

Schools Forum
4 February 2016
Item 6

Schools Forum			
REPORT TITLE	Financial Update		
KEY DECISION	Yes	Item No.	6
CLASS	Part 1	Date	4 February 2016

1. Purpose of the Report

This report will update members on the final budgets for 2016/17. It looks at the budget monitoring position of the Dedicated Schools Grant and considers the financial position of the mutual funds held by the Forum. It then looks at the proposals on how the forecast overspend can be met.

2. Recommendation

The Forum agree

- To note the report.

3. School Budgets for 2016/17

Following the last meeting the school budgets have been calculated and sent to the Department for Education (DFE). The information was provided to schools on 26 January 2016. Following the documents provided at the consultation sessions a small number of changes were made to complete the allocation process, with an update to National Non-Domestic Rates (NNDR) charges being the change that affects most schools.

The School Budget figures are shown in Appendix 1. The overall position on changes in funding is as follows

Change in funding as a percentage of budget (ISB Formula Plus MFG)			Number of schools	
			Gaining	Losing
over	8%	7	0	
6% to	7.99%	4	0	
4% to	5.99%	5	3	
2% to	3.99%	12	8	
0% to	1.99%	21	20	

49	31
----	----

The ISB allocations submitted to the DfE have been published and schools will receive full details of the calculation by the end of February, together with supporting details on how to calculate their school budget.

4. School funding reform

The London Councils have been considering the likely impact of the funding reforms across London. At the moment they believe that with the limited amount of information available it is difficult to draw precise figures. However they take a similar view to us about potential funding reductions for Lewisham.

We have had a number of volunteers for the school funding task group who will look at the consultation documents on the reforms and prepare a draft response.

	Primary	Secondary	Academy	Special
Headteachers	1			
Governors	1	1		
School Bursars		2	1	
TOTAL	2	3	1	0

5 Dedicated Schools Grant

- 5.1 The current level of the DSG for 2015/16 is at the same level as the last meeting:

	2015/16 Before Academy Recoupment £M	2015/16 After Academy Recoupment £M
Schools block	214.607	188.14
Early years block	21.196	21.196
High needs block	43.588	42.624
Total additions for non block funding	0.052	0.052
Total DSG allocation	<u>279.443</u>	<u>252.012</u>

The above table excludes the Pupil Premium (£18m), Post 16 funding (£7m), Universal Free School Meals Grant (£2m).

5.2 School Budget Monitoring

The date for schools to submit their December budget monitoring return to the Local Authority is 31 January. At the time of writing this report we have not reached the deadline but 29 schools have already made a return.

An Appendix will be tabled to show the financial indicators held for each school in Lewisham. The table includes the projected end of year balances over the three year period from 2015/16. These indicators feed into the School Review Board.

6 Financial Position

6.1 The forecast overspend position on the High Needs block remains at £2.9m. At the last Forum meeting it was agreed to finance this as follows

- The carry forward provision of £2.2m
- The unspent £0.169m attendance and welfare services allocation
- The balance of the over spend remaining unfunded be met from the unspent schools contingency for 2015/16.

6.2 This will allow the DSG to balance at the end of the year

7. Mutual Funds

The Schools Forum has a number of mutual funds it manages on behalf of schools. At the end of the year, any balances are returned to schools or rolled forward to the next year. The current position of the funds is described below:

Fund	Budget	Spent or committed to date	Balance
	£000	£000	£000
Growth Fund	1,792	1,572	220
Contingency	1,510	1,030	480
Maternity Fund	800	648	152

7.1 Growth Fund

Growth Fund allocations for the year have been made in the following categories-

£961k Permanent Expansions
£353k Bulge Classes

£258k Ongoing Resources

Individual school allocations from the Growth Fund can be seen in Appendix 2.

7.2 Contingency

No contingency de-delegation charge has been actioned in 2015/16 as Forum agreed that the brought forward balance would be sufficient for this year.

To date there have been five calls on the Contingency Fund

- £178k to cover the Growth Fund shortfall in 2014/15
- £99k falling rolls allocation for Sydenham (to maintain staffing levels during a temporary dip in pupil numbers)
- £115k backdated NNDR charge for the Rushey Green Primary rebuild.
- £120k EAL student placements at Lewisham College
- £518k of High Needs Block overspend

Notification has been received of a revaluation of Beecroft Primary that is being backdated to March 2012. As yet the amount of the additional charge has not been notified.

7.3 Non-Sickness Supply Fund

The de-delegation charge for non-sickness supply cover for 2015/16 is £800k. To date the summer and autumn term claims have been paid. These totalled £648k.

Forecasting future claims is difficult, and the 2014/15 financial year bucked the previous trend, such as it was. However, it would seem very likely that this fund will end 2015/16 overspent.

The summer and autumn term claims breakdown is as shown in the table below:

Phase	Claim Type	Number	Amount	Average
			£	£
Nursery	Maternity	1	5,644	5,644
Primary	Jury Service	3	5,777	1,926
	Maternity	39	258,763	6,635
	Paternity	6	8,175	1,363
	Suspension	2	3,788	1,894
	TOFTUA	2	48,957	24,479
		52	325,460	6,259

Schools Forum
4 February 2016
Item 6

Secondary*	Adoption Leave	1	2,792	2,792
	Jury Service	1	1,325	1,325
	Maternity	32	263,340	8,229
	Paternity	7	10,824	1,546
	Suspension	2	5,683	2,841
		43	283,964	6,604
Special	Maternity	3	29,694	9,898
	Suspension	1	3,662	3,662
		4	33,356	8,339
		100	648,424	6,484

* includes all-through schools

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Schools Forum
 Thursday, February 4th
 Item 6 Financial Update
 Appendix 1 - School ISB Formula Allocations As Reported To DfE

The table below shows the 2016/17 ISB allocations which have been submitted to the DfE for verification. Please note that the DfE may require changes as a result of their checking. The figures below are the ISB formula allocations only and therefore do not include nursery provision, 6th form provision, High Needs SEN Funding, the Growth Fund, the Pupil Premium or Devolved Formula Funding allocations. The usual Lewisham funding notification will now be prepared and will be uploaded to Fronter by the end of February. These are the LA's calculations for the financial year April 2016 to March 2017.

School Name	Basic Entitlement		Deprivation		EAL	Prior Attainment	Mobility	Lump Sum	NDR	Split Site	Rent	Minimum Funding Guarantee	2016/17 ISB Allocation (Inc MFG)	Lo Need/Hi Incidence Funding (Collaboartives)	De-Delegation Charges	NDR Charges	2015/16 ISB Allocation (Inc MFG)	2015/16 Assumed Lo Need/Hi Incidence Funding	Comparable 2015/16 Figure	Year On Year Movement		
	Per Pupil	FSM Ever 6	IDACI	Rates																	Rates	
Adamsrill Primary School	1,896,519	232,438	55,653	56,714	175,842	-	142,463	48,218	-	-	-	-	2,607,847	-	-	25,835	48,218	2,594,235	17,988	2,612,223	4,376	-0.2%
Athelney Primary School	1,579,811	274,102	51,483	52,655	134,563	3,954	142,463	19,756	-	-	-	-	2,258,786	-	-	22,365	19,756	2,315,377	20,888	2,336,265	77,479	-3.4%
Baring Primary	871,877	111,554	17,809	37,838	64,775	-	142,463	32,313	-	-	-	-	1,278,628	-	-	12,059	32,313	1,274,919	7,857	1,282,776	4,148	-0.3%
Beecroft Garden primary School	1,415,869	182,807	30,384	50,060	147,403	1,006	142,463	16,277	-	-	134,806	-	2,121,074	-	-	19,467	16,277	2,081,946	16,328	2,098,274	22,800	1.1%
Childeric Primary School	1,486,662	238,864	48,645	93,883	158,067	-	142,463	65,659	-	-	-	-	2,234,244	-	-	21,374	65,659	2,263,942	17,141	2,281,083	46,839	-2.1%
Coopers Lane Junior and Infants School	1,997,120	198,862	46,813	50,073	120,302	-	142,463	62,324	-	-	-	-	2,633,958	-	-	26,833	62,324	2,512,995	14,983	2,527,978	105,980	4.0%
Dalmain Primary School	1,516,470	138,056	30,076	42,289	113,793	-	142,463	30,503	-	-	-	-	2,041,378	-	-	20,158	30,503	2,030,731	11,218	2,041,949	571	0.0%
Deptford Park Primary School	2,377,169	417,319	82,729	113,411	216,026	-	142,463	33,088	-	-	1,221	-	3,383,426	-	-	34,096	33,088	3,659,636	30,394	3,590,030	206,604	-6.1%
Downdry Junior and Infants School	1,631,975	221,055	51,838	47,294	98,095	-	142,463	39,101	-	-	-	-	2,231,820	-	-	22,418	39,101	2,249,415	15,386	2,264,801	32,981	-1.5%
Edmund Waller Junior and Infants School	1,643,153	144,739	42,142	47,149	110,928	-	142,463	27,335	-	-	-	-	2,157,909	-	-	21,810	27,335	2,097,881	12,007	2,109,888	48,021	2.2%
Elfrida Junior and Infants School	1,810,821	265,153	58,924	60,559	172,049	3,838	142,463	24,602	-	-	-	-	2,538,408	-	-	25,161	24,602	2,407,929	18,490	2,428,419	111,989	4.4%
Forster Park Junior and Infants School	1,810,821	291,474	52,458	64,421	165,634	23,736	142,463	38,938	-	-	-	-	2,593,946	-	-	25,462	38,938	2,514,705	22,704	2,537,408	55,537	2.2%
Gardonbrook Primary School	2,181,063	195,328	32,473	52,023	122,067	-	142,463	78,584	-	-	-	-	2,784,001	-	-	28,617	78,584	2,749,674	15,878	2,765,752	18,249	0.7%
Grinling Gibbons Junior and Infants School	965,026	161,275	33,630	33,294	54,671	71	142,463	15,656	-	-	-	-	1,406,087	-	-	13,615	15,656	1,411,745	9,953	1,421,698	15,611	-1.1%
Haseltine Junior and Infants School	1,922,601	331,947	61,274	56,797	123,915	26,579	142,463	21,076	-	-	97,701	-	2,784,352	-	-	27,117	21,076	2,757,228	25,956	2,783,184	1,168	0.0%
Brindishe Green	2,257,938	288,028	62,586	95,946	193,243	3,280	142,463	40,326	-	-	69,036	-	3,132,446	-	-	30,988	40,326	3,102,108	23,496	3,125,604	6,842	0.2%
Holbeach Junior and Infants School	1,751,206	234,962	43,405	53,921	201,574	-	142,463	32,054	-	-	-	-	2,459,585	-	-	24,071	32,054	2,461,194	19,229	2,480,423	20,838	-0.8%
John Stainer Junior and Infants School	1,292,912	93,316	30,780	43,718	80,159	-	142,463	14,413	-	-	-	-	1,697,760	-	-	17,038	14,413	1,582,655	9,180	1,591,835	105,925	6.2%
Kelvin Grove Junior and Infants School	2,213,226	351,477	67,594	71,309	139,205	-	142,463	43,635	-	-	-	-	3,028,908	-	-	30,987	43,635	2,950,581	22,116	2,972,697	56,211	1.9%
Kender Primary School	1,505,292	177,903	49,057	84,898	152,928	-	142,463	16,153	-	-	-	-	2,128,694	-	-	20,903	16,153	1,928,446	13,858	1,942,304	186,390	8.8%
Launcelot Primary School	1,691,590	236,372	54,886	42,309	133,093	2,075	142,463	22,862	-	-	-	-	2,325,651	-	-	23,229	22,862	2,330,356	17,258	2,347,614	21,963	-0.9%
Brindishe Manor School	1,624,523	134,973	24,738	45,485	89,802	-	142,463	33,473	-	-	-	-	2,095,458	-	-	21,471	33,473	2,141,990	12,524	2,154,514	59,056	-2.8%
Lucas Vale Junior and Infants School	1,538,826	230,800	42,217	58,302	88,645	7,604	142,463	18,141	-	-	9,955	-	2,136,952	-	-	21,514	18,141	2,210,627	17,501	2,228,128	91,176	-4.3%
Marvels Lane Primary School	1,523,922	208,165	47,741	71,497	170,483	10,731	142,463	27,887	-	-	-	-	2,202,690	-	-	21,267	27,887	2,158,637	17,121	2,173,758	28,932	1.3%
Rangefield Junior and Infants School	1,658,057	254,082	55,184	20,164	116,192	500	142,463	22,415	-	-	46,438	-	2,314,493	-	-	22,739	22,415	2,330,540	18,729	2,349,269	34,776	1.5%
Rathfern Junior and Infants School	1,717,672	233,195	45,170	67,261	116,980	-	142,463	30,498	-	-	-	-	2,415,239	-	-	23,803	30,498	2,408,176	17,864	2,428,040	10,801	-0.4%
Rushey Green Primary School	2,053,009	235,572	52,352	77,179	172,290	11,615	142,463	115,808	-	-	-	-	2,860,388	-	-	27,993	115,808	2,626,545	19,301	2,645,846	214,442	7.5%
Sandhurst Primary School	1,826,445	157,207	30,579	31,718	87,571	-	142,463	22,619	-	-	-	-	1,798,602	-	-	17,925	22,619	1,671,016	9,295	1,680,311	118,291	6.8%
Sandhurst School and Nursery School	968,752	63,058	21,382	71,795	63,173	-	142,463	22,619	-	-	7,432	-	1,350,672	-	-	13,055	22,619	1,387,069	8,407	1,395,476	44,804	-3.3%
Stillness Junior and Infants School	1,237,022	78,110	11,622	22,270	72,038	-	142,463	25,075	-	-	-	-	1,588,599	-	-	15,967	25,075	1,617,591	9,195	1,626,786	38,187	-2.4%
Stillness Infants School	987,382	27,140	5,686	52,833	37,338	-	142,463	25,075	-	-	37,776	-	1,315,693	-	-	12,809	25,075	1,350,577	7,862	1,358,439	42,746	-3.2%
Torndon Junior and Infants School	1,378,609	142,754	35,243	13,733	85,888	-	142,463	23,136	-	-	-	-	1,787,826	-	-	18,207	23,136	1,787,711	10,136	1,797,847	23,979	1.3%
Torndon Infants School	1,106,613	89,869	27,647	47,320	70,228	-	142,463	23,136	-	-	15,007	-	1,522,283	-	-	14,795	23,136	1,538,127	8,846	1,546,973	24,690	-1.6%
John Ball Primary School	1,987,805	102,592	25,700	41,590	113,690	-	142,463	24,526	-	-	-	-	2,438,367	-	-	25,502	24,526	2,155,304	13,097	2,168,401	269,966	11.1%
Fairlawn Primary School	1,747,480	84,987	8,899	24,005	56,568	-	142,463	27,457	-	-	12,425	-	2,104,283	-	-	22,223	27,457	2,120,957	13,575	2,134,532	30,249	-1.4%
Eliot Bank Primary School	1,754,932	127,935	42,541	30,533	94,181	-	142,463	29,469	-	-	-	-	2,222,054	-	-	22,805	29,469	2,266,726	13,949	2,280,675	58,621	-2.6%
Sir Francis Drake Primary School	745,194	110,619	24,993	40,807	59,400	1,421	142,463	14,040	-	-	8,441	-	1,147,379	-	-	10,553	14,040	1,182,474	8,667	1,191,141	43,762	-3.8%
Myatt Garden School	1,658,057	149,671	39,320	35,928	109,524	-	142,463	26,590	-	-	-	-	2,161,552	-	-	21,908	26,590	2,152,762	12,845	2,165,607	4,055	-0.2%
Hormiman Junior and Infants School	972,478	45,947	11,511	7,340	60,820	-	142,463	13,792	-	-	-	-	1,254,351	-	-	12,284	13,792	1,132,165	6,264	1,138,429	115,922	9.2%
Perrymount Primary School	808,535	120,282	23,724	25,094	55,044	7,197	142,463	33,864	-	-	13,666	-	1,229,968	-	-	11,230	33,864	1,270,523	9,614	1,280,137	50,269	-4.1%
Ashmead Primary School	890,122	62,358	23,035	32,067	57,293	-	142,463	10,527	-	-	-	-	1,297,966	-	-	12,654	10,527	1,307,428	7,430	1,314,858	16,992	-1.3%
Brindishe Lee School	1,017,190	102,693	18,191	37,212	45,426	-	142,463	13,374	-	-	-	-	1,324,106	-	-	13,174	21,371	1,305,225	7,572	1,312,797	11,309	0.9%
Kilmore Junior and Infants School	2,012,024	176,843	44,568	70,033	105,482	783	142,463	27,335	-	-	19,791	-	2,599,321	-	-	26,845	27,335	2,453,055	14,384	2,467,439	131,882	5.1%
All Saints CE Primary School	778,728	14,741	7,950	6,556	26,686	-	142,463	2,112	-	-	-	-	979,236	-	-	9,630	2,112	961,366	5,592	966,958	12,278	1.3%
St Mary Magdalens Catholic Primary School	748,920	56,373	18,307	36,752	52,678	-	142,463	4,324	-	-	-	-	1,059,816	-	-	10,024	4,324	1,047,971	5,404	1,053,375	6,441	0.6%
St. George's CE Primary School	786,180	127,902	23,958	28,221	89,935	-	142,463	3,032	-	-	-	-	1,201,892	-	-	11,070	3,032	1,154,988	9,144	1,164,112	37,580	3.1%
Good Shepherd RC Primary School	864,425	73,114	29,340	37,8																		

Schools Forum
 Thursday, February 4th
 Item 6 Financial Update
 Appendix 2 - Growth Fund Spend 2015-16 (To Date)

	Bulge Classes	Permanent Expansions	Ongoing Resources
Adamsrill Primary School		55,000	8,574
Ashmead Primary School			8,574
Athelney Primary School			8,574
Baring Primary School			8,574
Brindishe Lee Primary School			8,574
Brindishe Manor School			8,574
Cooper's Lane Primary School		55,000	2,000
Dalmain Primary School		27,500	4,287
Deptford Park Primary School			8,574
Dowderry Primary School			2,000
Edmund Waller Primary School	55,000		8,574
Elfrida Primary School	55,000		2,000
Eliot Bank Primary School			4,000
Fairlawn Primary School			8,574
Forster Park Primary School		55,000	8,574
Good Shepherd RC School			2,000
Gordonbrock Primary School		27,500	1,000
Grinling Gibbons Primary School			2,000
Haseltine Primary School			2,000
Horniman Primary School	55,000		2,000
John Ball Primary School	55,000	55,000	8,574
John Stainer Primary School		55,000	8,574
Kelvin Grove Primary School		55,000	8,574
Kender Primary School		55,000	8,574
Kilmorie Primary School		82,500	6,287
Launcelot Primary School			8,574
Lucas Vale Primary School			2,000
Marvels Lane Primary School			2,000
Myatt Garden Primary School			2,000
Perrymount Primary School			8,574
Rangefield Primary School			2,000
Rathfern Primary School			2,000
Rushey Green Primary School		55,000	8,574
Sandhurst Junior School		27,500	1,000
St Bartholomew's Church of England Primary School		27,500	1,000
St George Church of England Primary School		55,000	8,574
St Joseph's Catholic Primary School	55,000		2,000
St Michael's Church of England Primary School			2,000
St Stephen's Church of England Primary School			2,000
St William of York Roman Catholic Primary School			2,000
St Winifred's Catholic Infant and Nursery School	27,500		1,000
Torridon Junior School			2,000
Turnham Primary School		44,000	1,600
Bonus Pastor Roman Catholic School		12,533	1,429
Prendergast Ladywell Fields College		158,303	17,148
Prendergast Vale College	50,000		8,000
Trinity Lewisham		32,135	22,864
Haberdashers' Aske's Knights Academy		27,500	
	352,500	961,970	257,947

LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Section 251 Local Authority Benchmarking		
KEY DECISION	Yes	Item No.	7
CLASS	Part 1	Date	4 February 2016

1. Purpose of Report

To inform the Forum how the spend on education services in the Borough compares with its statistical neighbours.

Recommendations

That Forum note the position as reported

2. Background

Local Authorities are required to submit a budget statement to the DFE in March of each year. This is known as the Section 251 statement and it sets out the Local Authority's expenditure plans for the next financial year.

Each Authority's statement is summarised on the DFE website. This provides benchmarking data that can be compared against other Authorities, nationally, locally or with any chosen group of authorities.

The most useful comparison is considered to be with an authority's statistical neighbours. An authority's statistical neighbours are determined by a range of indicators set by the National Audit Office.

Lewisham's statistical neighbours are the London Boroughs of:

Brent
Croydon
Greenwich
Hackney
Hammersmith and Fulham
Haringey
Islington
Lambeth
Southwark
Waltham Forest

3. Benchmarking results 2015- 2016

3.1 Appendix 1 shows a comparison mostly on a per pupil basis (but sometimes on the basis of population) of all the budget headings within

the DSG and General Fund for our statistical neighbours.

- 3.2 In all there are 11 Local Authorities in our statistical group, the ranking compares our position in the table, the higher the ranking the higher the spend. So if the ranking is 1 it reflects the highest spending authority.
- 3.3 Such statistics are always difficult to interpret as not all Authorities categorise their expenditure in exactly the same way or they organise services and expenditure differently, so a degree of care is needed. It is not necessarily either good or bad to be either at the lowest or highest end of the spending spectrum. It is more important that the statistics provide a challenge to the current policies being adopted and their costs. It could well be that the level of spend is appropriate.

4 High Needs

- 4.1 We have the third highest spend of our statistical neighbours on the High Needs block, we are roughly 10% higher than the average spend. Which in a high needs block of £44m is roughly £4.5m. The High Needs Group will continue to review all the expenditure in this area to see if the costs can be reduced

4.2 Capital Expenditure from Revenue

We have the 2nd highest spend on CERA. This is the budget heading that contains the support being given to schools under PFI and BSF schemes. It also funds a portion of the annual school maintenance works.

4.3 Statutory/ Regulatory duties – education

This covers expenditure on the management and planning of the directorate, the average across our statistical neighbours is £43 per pupil while Lewisham's is £25 per pupil.

4.4 Education Services Grant

The Education Services Grant (ESG) is paid to Local Authorities and to Academies to fund the following education support services

Service	Cost per pupil 2015/16 £
School improvement	28
Education welfare service	19
Asset management - education	4
Statutory/ Regulatory duties - education	25
Central support services	3

Premature retirement cost/ Redundancy costs (new provisions)	3
Monitoring national curriculum assessment	1
Total	83

The above services are provided by Local Authorities centrally to maintained schools but for the most part academies secure them independently. The grant in 2015/16 is £87 per pupil, but this reduces to £77 per pupil in 2016/17. The spend in 2015/16 was £83 per pupil, the average for our statistical neighbours is £137 per pupil and in all areas Lewisham is below average.

5 Next Steps

This data provides useful information and allows us to challenge ourselves on whether we are providing value for money. However there are complexities with using this data as Local Authorities interpret the regulations very differently as the spending should be included in each heading. In order to get a better understanding we are members of two CIPFA benchmarking clubs. CIPFA have run these benchmarking clubs for some time and we have belonged to the Children Social Care benchmarking club for a number of years and this has helped to develop and drive some of the strategic thinking and improve the value for money in this area. The Special Education Needs club is a relatively new club. The latest SEN benchmarking report will be discussed at the High Needs Sub group.

Schools Forum
Thursday, February 4th
Item 7 Financial Update
Appendix 1 - S251 Benchmarking 2015/16

S251 Heading	209	Rank	Average	Median	304	306	203	204	205	309	206	208	210	320	209
	Lewisham £		£	£	Brent £	Croydon £	Greenwic h £	Hackney £	Hammers mith and Fulham £	Haringey £	Islington £	Lambeth £	Southwar k £	Waltham Forest £	Lewisham £
1.6.1 TOTAL SCHOOLS BUDGET (before Academy re	6,616	4	6,482	6,507	6,114	5,318	6,288	7,628	6,595	6,507	7,263	6,978	5,861	6,129	6616
2.0.1 Therapies and other health related services*	0	4	2	0	18	1	0	0	5	0	0	0	0	0	0
2.0.2 Central support services*	3	8	10	7	2	14	16	30	0	5	9	20	0	7	3
2.0.3 Education welfare service*	19	5	16	14	13	27	14	22	11	11	24	0	31	7	19
2.0.4 School improvement*	28	6	55	28	26	48	32	88	-2	24	15	45	289	14	28
2.0.5 Asset management - education*	4	7	6	5	0	4	6	15	0	0	5	13	9	6	4
2.0.6 Statutory/ Regulatory duties - education*	25	8	43	36	33	13	10	87	36	21	48	56	67	76	25
2.0.7 Premature retirement cost/ Redundancy costs (ne	3	3	3	0	0	0	0	7	0	1	0	20	0	0	3
2.0.8 Monitoring national curriculum assessment*	1	4	2	0	0	2	1	10	0	0	0	0	8	0	1
2.1.1 Educational psychology service**	10	8	14	14	7	27	16	14	16	13	26	0	22	3	10
2.1.2 SEN administration, assessment and coordinatio	12	6	14	12	15	23	12	14	20	9	9	0	25	12	12
2.1.3 Parent partnership, guidance and information***	0	7	2	1	1	6	3	6	0	0	0	5	4	0	0
2.1.4 Home to school transport(pre16): SEN transport e	62	8	84	93	60	112	76	93	94	58	101	95	118	57	62
2.1.5 Home to school transport(pre16): mainstream hor	0	3	1	0	0	9	0	2	0	0	0	0	0	0	0
2.1.6 Home to post-16 provision: SEN/ LLDD transport	64	1	22	9	50	9	43	6	0	0	15	0	0	56	64
2.1.7 Home to post-16 provision: SEN/ LLDD transport	5	3	3	1	0	0	2	1	0	3	16	0	0	6	5
2.1.8 Home to post-16 provision transport: mainstream	0	2	0	0	0	5	0	0	0	0	0	0	0	0	0
2.1.9 Supply of school places***	15	1	4	4	0	8	0	6	0	5	4	5	0	4	15
2.2.1 Young people's learning and development***	0	6	3	0	0	1	0	6	2	0	6	0	13	0	0
2.2.2 Adult and Community learning***	0	7	8	2	0	18	2	9	0	0	39	11	0	12	0
2.2.3 Pension costs***	36	3	22	21	12	14	53	8	0	35	0	38	21	26	36
2.2.4 Joint use arrangements***	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0
2.2.5 Insurance***	0	4	1	0	0	0	2	2	0	0	0	4	0	0	0
2.3.1 Other Specific Grant***	0	2	0	0	0	0	0	0	0	0	0	0	1	0	0
2.4.1 Total Other education and community budget (ma	83	8	137	102	93	109	79	260	51	63	102	154	403	110	83
2.4.1 Total Other education and community budget (ma	148	7	156	153	103	212	168	159	122	119	202	153	198	128	148
3.0.1 Funding for individual Sure Start Children's Centre	46	7	71	50	54	36	84	196	50	0	139	89	40	46	46
3.0.2 Funding for local authority provided or commission	0	9	11	3	6	2	0	25	0	1	46	12	25	3	0
3.0.3 Funding on local authority management costs rel	0	6	3	0	0	0	3	2	0	0	18	1	0	7	0
3.0.4 Other early years funding****	15	7	15	18	18	20	7	18	3	62	38	-77	61	0	15
3.0.5 Total Sure Start Children's Centres and Early Year	61	7	100	63	79	58	93	241	53	63	241	25	126	55	61
3.1.1 Residential care****	94	3	75	73	49	27	94	33	73	39	82	161	107	69	94
3.1.2 Fostering services****	199	5	160	160	109	49	254	148	12	160	278	214	227	114	199
3.1.3 Adoption services****	25	6	30	25	19	22	25	30	48	25	53	22	37	29	25
3.1.4 Special guardianship support****	7	10	24	25	25	6	13	29	44	33	40	27	22	16	7
3.1.5 Other children looked after services****	44	3	32	30	9	44	36	30	17	21	5	68	57	19	44
3.1.6 Short breaks (respite) for looked after disabled ch	10	2	3	0	0	1	0	0	0	5	14	0	0	0	10
3.1.7 Children placed with family and friends****	0	9	9	7	5	0	30	7	8	13	14	0	6	11	0
3.1.8 Education of looked after children****	0	10	6	4	6	1	2	18	20	5	4	5	0	4	0

Schools Forum
 Thursday, February 4th
 Item 7 Financial Update
 Appendix 1 - S251 Benchmarking 2015/16

S251 Heading	209 Rank		Average Median		304	306	203	204	205	309	206	208	210	320	209
	Lewisham £		£	£	Brent £	Croydon £	Greenwic h £	Hackney £	Hammers mith and Fulham £	Haringey £	Islington £	Lambeth £	Southwar k £	Waltham Forest £	Lewisham £
3.1.9 Leaving care support services****	18	8	28	22	22	28	18	20	62	26	42	9	9	50	18
3.1.10 Asylum seeker services children****	1	4	4	1	1	0	14	0	0	15	12	0	1	0	1
3.1.11 Total Children Looked After****	398	5	371	342	245	179	486	315	285	342	545	506	466	311	398
3.2.1 Other children and families services****	0	5	12	0	0	0	54	10	45	0	0	0	26	0	0
3.3.1 Social work (including LA functions in relation to c	140	10	223	201	90	181	189	266	240	216	385	201	371	177	140
3.3.2 Commissioning and Children's Services Strategy*	17	8	30	30	8	12	30	53	42	29	37	61	44	1	17
3.3.3 Local Safeguarding Children Board****	0	11	3	3	1	5	2	6	3	3	3	6	2	5	0
3.3.4 Total Safeguarding Children and Young People's S	157	10	256	247	99	197	221	324	284	247	425	268	416	182	157
3.4.1 Direct payments****	11	5	10	9	6	0	22	9	7	0	23	13	12	5	11
3.4.2 Short breaks (respite) for disabled children****	9	9	16	13	7	13	11	21	16	13	24	2	23	33	9
3.4.3 Other support for disabled children****	3	3	2	0	0	8	0	0	3	0	0	9	0	0	3
3.4.4 Targeted family support****	35	6	41	35	29	20	36	100	19	64	87	14	36	14	35
3.4.5 Universal family support****	3	3	6	0	0	0	0	0	16	0	1	0	49	0	3
3.4.6 Total Family Support Services****	61	6	75	61	41	42	69	130	61	76	135	38	120	53	61
3.5.1 Universal services for young people****	15	9	38	28	33	20	20	72	28	12	129	39	51	0	15
3.5.2 Targeted services for young people****	13	8	28	24	1	6	39	43	89	3	17	39	24	34	13
3.5.3 Total Services for young people****	28	9	66	60	34	26	60	115	118	15	147	78	75	34	28
3.6.1 Youth justice****	49	2	31	26	9	32	21	43	19	23	26	43	61	20	49
4.0.1 Capital Expenditure from Revenue (CERA) (Non-s	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
5.0.2 Total Children and Young People's Services and Y	754	8	912	864	507	533	1,004	1,179	864	767	1,519	958	1,290	655	754
Total Children and Young People's Services and Youth	754	8	912	864	507	533	1,004	1,179	864	767	1,519	958	1,290	655	754

Pupil Divisors Used.

Total pupils aged 3-19 from maintained schools only.

Total pupils aged 3-19 from maintained schools & recoupment academies only.

Total pupils aged 3-19 from maintained schools & all academies.

Total population aged between 0-17.

Total population aged between 0-19.

Total population aged between 16-18

Total population aged between 19-25

Total pupils aged 3-15 from maintained schools & all academies