

<b>Schools Forum</b>			
<b>REPORT TITLE</b>	<b>Schools Financial Health Check and Consultation on “financial transparency of Local Authority Maintained Schools and Academy Trusts”</b>		
<b>KEY DECISION</b>	<b>No</b>	<b>Item No.</b>	<b>6</b>
<b>WARD</b>	<b>N/A</b>		
<b>CLASS</b>		<b>Date</b>	<b>17<sup>th</sup> October 2019</b>

## **1. Purpose of the Report**

- 1.1 This report provides Schools Forum with a schools’ financial health check based on the 2019/20 Governing Body Approved Budget Plans.
- 1.2 The report also includes the local authority’s response to the Department for Education’ summer consultation “Financial Transparency of Local Authority Maintained Schools and Academy Trusts”
- 1.3 There is also an update on the changes progressed by Schools Finance team to support schools.

## **2. Recommendation**

- 2.1 Please note:
  - a. The overall position for Lewisham schools based on budget plans supplied suggests an extremely challenging landscape over the 3 year budget cycle.
  - b. Review of previous year’s data notes large volatility between budget plan position and outturn and for this reason the information must be treated with caution. The key goal is to work with schools so that a more reflective position is presented at budget planning compared with outturn.
  - c. Within budget plans there are assumptions. With regards to Pupil Premium there is an estimated reduction in pupil premium funding of net £702k, being a reduction of £932k offset with increases of £230k. This will further frustrate schools’ ability to set a balanced budget.

- d. The DfE summer consultation paper on “Financial Transparency of Local Authority Maintained Schools and Academy Trusts” and the LA response.
- e. The potential implications of the above for Lewisham LA and schools.
- f. Update on changes progressed by the Schools Finance Team to support schools, including a presentation of the revised budget plan documents incorporating key metrics modules for primary and secondary schools. Modules for Special and Nursery Schools are yet to be developed and will be developed before the Financial Settlement information in spring.

### 3. School budget plans and balances.

- 3.1 All schools have submitted a budget plan for 2019/20. However some schools are currently working with the LA where the information provided required further revision or the schools position requires formal deficit recovery planning.
- 3.2 Table 1 shows the position of Lewisham schools as at the end of the financial year. In total there are 10 schools in deficit; however delving deeper an additional 5 are supported by loans totalling £2.5m

**Table 1**

<b>Phase</b>	<b>Schools in Deficit</b>	<b>Schools in Deficit (excluding loans)</b>
Primary	3	3
Secondary	3	3
All through	2	3
Special/PRU	1	3
Nursery	1	2
<b>Total</b>	<b>10</b>	<b>14</b>

- 3.3 Table 2 shows the number of schools that are able to set a balanced budget over the 3 year period. By 2021/22 only 44% of schools are able to set a balanced budget position.

**Table 2**

**Schools that are able to set a balanced budget (i.e. excludes loans)**

Phase	Total Schools	Balanced Budget 2019/20	Balanced Budget 2020/21	Balanced Budget 2021/22
Primary	58	55	46	26
Secondary	8	3	3	4
All through	3	2	2	1
Special/PRU	6	5	4	3
Nursery	2	1	0	0
<b>Total</b>	<b>77</b>	<b>66</b>	<b>55</b>	<b>34</b>
<b>Total</b>		<b>86%</b>	<b>71%</b>	<b>44%</b>

3.4 Table 3 shows the number of schools that are able to set a balanced budget only by using reserves.

**Table 3**

**Schools that are able to set a balanced budget using reserves**

Phase	Total Schools	Balanced Budget 2019/20 using reserves	Balanced Budget 2020/21 using reserves	Balanced Budget 2021/22 using reserves
Primary	58	47	38	20
Secondary	8	1	2	2
All through	3	1	1	0
Special/PRU	6	3	3	2
Nursery	2	1	0	0
<b>Total</b>	<b>77</b>	<b>53</b>	<b>44</b>	<b>24</b>
		<b>69%</b>	<b>57%</b>	<b>31%</b>

3.5 Table 4 shows the level of reserves reducing to £4.5m by 2021/22

**Table 4**

**Number of Schools  
with Reserves**

Phase	Total Schools	2019/20		2020/21		2021/22	
		no.	£m	no.	£m	no.	£m
Primary	58	55	-£12.209	46	-£6.521	26	-£2.258
Secondary	8	3	-£0.513	3	-£0.555	4	-£0.771
All through	3	2	-£0.702	2	-£0.552	1	-£0.204
Special/PRU	6	5	-£2.909	4	-£1.849	3	-£1.293
Nursery	2	1	-£0.015	0	£0.000	0	£0.000
<b>Total</b>	<b>77</b>	<b>66</b>	<b>-£16.348</b>	<b>55</b>	<b>-£9.477</b>	<b>34</b>	<b>-£4.526</b>

3.6 Table 5 shows the number of schools with projected deficits

**Table 5**

**Number of Schools  
with Deficits**

Phase	Total Schools	2019/20		2020/21		2021/22	
		no.	£m	no.	£m	no.	£m
Primary	58	3	£0.365	11	£1.259	31	£6.206
Secondary	8	5	£2.523	5	£2.226	4	£4.277
All through	3	1	£0.206	1	£0.171	2	£0.235
Special/PRU	6	1	£0.968	2	£1.761	3	£3.487
Nursery	2	1	£0.106	2	£0.681	2	£1.453
<b>Total</b>	<b>77</b>	<b>11</b>	<b>£4.167</b>	<b>21</b>	<b>£6.098</b>	<b>42</b>	<b>£15.658</b>

3.7 Table 6 shows the net projected position

**Table 6**

**Net position**

Phase	Total Schools	2019/20		2020/21		2021/22	
		no.	£m	no.	£m	no.	£m
-							
Primary (Note 1)	58	58	-£11.844	57	-£5.263	57	£3.948
Secondary	8	8	£2.010	8	£1.671	8	£3.506
All through	3	3	-£0.496	3	-£0.380	3	£0.031
Special/PRU	6	6	-£1.941	6	-£0.088	6	£2.195
Nursery	2	2	£0.090	2	£0.681	2	£1.453
<b>Total</b>	<b>77</b>	<b>77</b>	<b>-£12.181</b>	<b>76</b>	<b>-£3.379</b>	<b>76</b>	<b>£11.132</b>
Note - 1 Primary School has "£0"							

3.8. The DfE statutory position is that loans (i.e. deficits) must not exceed 40% of the overall surplus position. Lewisham is currently at 25%, progressing to 65% in 2020/21.

3.9. All information is based on budget returns from schools including assumptions that need to be clarified.

**4. Reliability of information**

4.1. The information presented in this report needs to be read with caution, as historically there has been significant variance between budgets submitted as part of the closure of accounts and the final outturn. There are various reasons for this, including changes in pupil data, updated funding announcement etc.

Table 7 Forecast Outturn	Forecast Outturn from May/June Plans	Outturn - Actuals	Variance
	£m	£m	£m
2016/17	-0.91	-10.92	-10.01
2017/18	-6.84	-16.91	-10.07
2018/19	-11.84	-20.55	-8.71
2019/20	-13.90		
2020/21	-3.40		
2021/22	11.00		

- 4.2. Collaborative participation and new ways of working need to continue for the data to be accurately reflective in future outturn position.

## **5. Pupil premium 2019/20 and pupil number changes**

- 5.1. Lewisham school finance team have identified a reduction in pupil premium of around £700k net, comprising £900k reduction offset by £200k increase. Whilst these are DfE estimates, we are working to the premise they are broadly correct. This will have implications for some schools who have factored in higher levels. During the autumn term we will be working closely with schools to revise this data for pupil premium, pupil number and any other changes.

## **6. Further changes for 2019/20**

- 6.1. The financial situation emerging in this report is not unique to Lewisham. The DfE are aware of the potential implications. In response a consultation was issued during the summer (14th July to 30th September). "Financial Transparency of Local Authority Maintained Schools and Academy Trusts". A copy of the Local Authority response is attached for your information. Overall the direction of travel is that the DFE is aware of the financial pressures in schools and appears to be shifting responsibility to sit with schools and the Local Authority, with greater accountability at the Local Authority level and a shift away from the previous light touch approach.

## **7. Additional support to schools**

- 7.1. At the last forum meeting we provided an update on the changes that we have put in place to support schools.
- 7.2. In light of discussions with forum, schools, Schools Resource management Advisors (SMRA), DFE and the consultation paper, we have developed a collaborative metric base approach to analysis. Versions for primary and secondary schools will be presented to this meeting of schools forum as draft.
- 7.3. The metric information will then need to be progressed to specialist provision and nursery schools.

Appendix A shows a draft for secondary schools  
Appendix B shows the draft for primary schools

## **8. Further Information**

- 8.1. Should you require any additional information regarding the items contained in this report please contact:

Mala Dadlani  
Interim Group Finance Manager for CYP on 020 8314 3581  
[mala.dadlani@lewisham.gov.uk](mailto:mala.dadlani@lewisham.gov.uk)

Or

Selwyn Thompson  
Head of Financial Services on 020 8314 6932  
[selwyn.thompson@lewisham.gov.uk](mailto:selwyn.thompson@lewisham.gov.uk)

Appendix A





# Appendix A (Continued)

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="font-size: small;">School Name</td><td style="width: 100%;"></td></tr> <tr><td style="font-size: small;">Title (e.g. 18/19 T1)</td><td></td></tr> <tr><td style="font-size: small;">Date completed</td><td></td></tr> </table>	School Name		Title (e.g. 18/19 T1)		Date completed				<h2 style="margin: 0;">Schools Financial Modeller</h2> <p style="font-size: x-small; margin: 0;">version 1.0</p>
School Name									
Title (e.g. 18/19 T1)									
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## Appendix B

### Schools Finance Sheet Of Budget Plan Template 2019/20

Insert School Cost Centre >>>

0

	2019/20	2020/21	2021/22
	£ -	£ -	£ -
<b>Cumulative Revenue Balance</b>			

Explanation

	£ -	£ -	£ -
<b>In-Year Revenue Balance</b>			

Explanation


<b>Total Staff Costs as % of Total Revenue Funding</b>	0.0%	0.0%	0.0%
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<b>Pupil Teacher ratio</b>	0.0	0.0	0.0
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<b>Pupil Adult ratio</b>	0.0	0.0	0.0
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<b>Teacher Contact ratio</b>	0.00	0.00	0.00
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<b>Average Teacher Cost</b>	£0	£0	£0
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<b>Per Lesson Cost per week per year</b>	£0	£0	£0
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<b>Average Class Size</b>	0	0	0
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<b>Total Teaching Staff Costs as % of Total Revenue Funding</b>	0.0%	0.0%	0.0%
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<b>Education Support Staff Costs as % of Total Revenue Funding</b>	0.0%	0.0%	0.0%
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<b>Non-Curriculum Staff Costs as % of Total Revenue Funding</b>	0.0%	0.0%	0.0%
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<b>Leadership Costs as % of Total Teaching Costs</b>	0.0%	0.0%	0.0%
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<b>Management Costs* as % of Total Teaching Costs</b>	0.0%	0.0%	0.0%
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**DfE Benchmarking Guide**

Primary

75

20-25

11+

0.78-0.8

35-45k

2-2.5k

25-30

42-52

10-15

5-8

7-12

12-17

\*Includes Leadership Staff and TLR costs