

AGENDA



SCHOOLS FORUM

Date : Thursday 14th July 2016

Time : 4.30pm

Place : Badminton Road Offices, Ground Floor, Room 0012

Distribution

Members of the Committee

| | |
|-------------------|------------------------|
| Rhona Allgood | Keith Lawrence (Chair) |
| Shaun Bailey | Louise Leader |
| Dave Baker | Jim Lott |
| Sally Bowd | Lisa Parker |
| Simon Bowker | Ann Reed (sub) |
| Mark Dee | Max Reed |
| Pauline Dixon | Peter Smart |
| Steve Forecast | Paul Tanner |
| Mark Freeman | Sara-Jane Watkins |
| Kim Garland | Susie Weaver |
| Elizabeth Gibbons | Bernice Webber |
| John Goff | |
| Geoff Howell | |
| Janet Hoyle | |
| Liz Jardine | |

Appropriate Officers

Peter Murphy
Martin Dear
Susannah Hill

Councillors

Jon Hunt
Trevor Jones

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AGENDA

| | | |
|----|---|---------|
| 1 | WELCOME AND INTRODUCTIONS | 5 mins |
| 2 | APOLOGIES FOR ABSENCE | 5 mins |
| 3 | EVACUATION PROCESS | 5 mins |
| 4 | ANY OTHER ITEMS THE CHAIR DECIDES ARE URGENT | 5 mins |
| 5 | MINUTES OF THE MEETING HELD ON 5 MAY 2016 | 5 mins |
| 6 | BOWSLAND GREEN PRIMARY SCHOOL | 10 mins |
| 7 | THE GRANGE SCHOOL AND SPORTS COLLEGE | 10 mins |
| 8 | EDUCATION COMMISSION – FINANCIAL UPDATE | 10 mins |
| 9 | SCHOOL BALANCES – MARCH 2015 | 10 mins |
| 10 | PROVISIONAL OUTTURN 2015/16 | 15 mins |
| 11 | SCHOOLS FORUM MEMBERSHIP | 10 mins |
| 12 | DATES OF FUTURE MEETINGS AND THE SCHOOLS FORUM WORK PROGRAMME 2016/17 | 10 mins |
| 13 | ANY OTHER BUSINESS | 5 mins |

Department for Children, Adults and Health

**SCHOOLS FORUM
Thursday 5 May 2016
Badminton Road Offices**

PRESENT:

| | |
|----------------|--|
| Rhona Allgood | Vice Chair of The Castle School Education Trust |
| Dave Baker | Executive Headteacher, Bradley Stoke and Abbeywood Community Schools |
| Sally Bowd | Early Years Working Group (Voluntary Sector) |
| Simon Bowker | Chief Operating Officer, Cabot Learning Federation |
| Mark Dee | Executive Head, The Park & Parkwall Primaries |
| Mark Freeman | Headteacher, St Michael's CE VC Primary School |
| John Goff | Governor, The Tynings |
| Geoff Howell | Governor, Patchway Community College and Callicroft School |
| Liz Jardine | Early Years Working Group (Private Sector) |
| Keith Lawrence | Governor, Culverhill School |
| Jim Lott | Governor, The Tynings Primary School |
| Peter Smart | Headteacher, The Castle School |
| Paul Tanner | Chair of Finance and Resources Committee, Olympus Academy Trust |
| Susie Weaver | Principal, Wallscourt Farm Academy |

Chair: Keith Lawrence

Councillor:

Officers: Martin Dear Head of Business Support
Susannah Hill Head of Education, Learning and Skills

Other Attendees:

Susanna Hinnell, Managing Director, Traded Services – for Item 7
Will Roberts, Vice-CEO, CSET – for Item 8
Gareth Millington, Headteacher, Chipping Sodbury School – for Item 9
Katie Mansfield, Chair of Governors, Chipping Sodbury School – for Item 9

1. WELCOME AND INTRODUCTIONS

Attendees were welcomed by the Chair.

2. APOLOGIES FOR ABSENCE

Pauline Dixon, Steve Forecast, Elizabeth Gibbons, Janet Hoyle, Jon Hunt, Trevor Jones, Ann Reed, Max Reed, Bernice Webber

3. EVACUATION PROCESS

The Chair drew attention to the emergency evacuation procedure.

4. ANY OTHER ITEMS THE CHAIR DECIDES ARE URGENT

None.

5. MINUTES OF MEETING HELD ON 25 FEBRUARY 2016

The Minutes were agreed as a true record.

6. MINUTES OF MEETING HELD ON 14 APRIL 2016

The Minutes were agreed as a true record.

7. TRADED SERVICES UPDATE

Suzanna Hinnell, Director of Traded Services gave an update on Traded Services. Traded Services has now been renamed as Integra and is the trading arm of South Gloucestershire Council.

A launch held in November 2015 was attended by approximately 210 Headteachers and Business Managers compared with 60 attending a previous launch.

There has been a change in the pricing mechanism which makes it easier for schools and academies to calculate costs, e.g. how many school meals are served, using staff numbers instead of pupil numbers when appropriate.

Schools were also consulted on how they would like to be charged. Academies to be charged monthly and maintained schools to be charged quarterly.

Contracts have been sent out to 140 schools including neighbouring authorities which have been signed and returned.

The next step will be to allocate an account manager to each school.

8. EDUCATION COMMISSION UPDATE

Will Roberts gave an update on the Education Commission Partnership.

Sir John Dunford has now replaced Sir David Carter as Chair.

The London Conference has taken place. There were a large group of Headteachers who were working over 48 hours with leaders from London schools, not only on school improvement but also working together.

The next phase is considering what amendments can be made for the next academic year, and of the second year.

Will is working with Headteachers where to refine and revise the strategies for next year to make sure it will deliver.

The primary strategy is being developed, with primary Headteachers taking a more proactive lead. There will not be a revolutionary change from this year but there will be a refinement.

Work is designed on an academic year basis with finance on a financial year end basis. Proposed to bring back to the next meeting proposals for funding the academic 2016/17 year. Small activity underway for the period April 2016 to August 2016. Agreement sought to fund this.

Agreed:

Financial commitment for the period April 2016 to August 2016

Financial details to be brought back to the next meeting, with a commitment to make sure it is sustainable after the third year.

9. SCHOOLS BALANCES

Members accepted the explanations that were given in the responses from schools.

A query was raised regarding Wellesley School where the aim was to spend approx. £17,500 for outside space. According to the school the Council would only agree to this request if they carried out the work. KL to query this with the school.

The academy schools are on top of their budgets and spending. No comments made by the Schools Forum.

Cabot Learning Federation to send their accounts to Keith Lawrence (completed post meeting).

Katie Mansfield, Chair of Governors and Gareth Millington, Headteacher of Chipping Sodbury School attended to explain their school's balances.

A handout was circulated to members of the Schools Forum highlighting their current and future forecast of expenditure.

Katie Mansfield was appointed as Chair in 2009 and Gareth Millington appointed as Headteacher in 2011.

Recovery plans are in place following the start of the deficit in 2005. This deficit levelled out in 2010.

The following procedures and processes have been in place to reduce the deficit:

- An Audit was carried out a few weeks ago looking at staffing deployment.
- Broadband provision is outside of Integra.
- Cut in back office staff.
- Looking at the cost of supply teachers.
- Working hard at keeping supply costs down.
- NI and pension increases, totalling £100,000.
- Tend to take CS pupils – demographic hit harder than Brimsham Green and Yate International.
- Increase in year 7 numbers this year and next. Projected to continue
- As numbers increase will not need to spend all of the additional income that it will generate.

In summary:

- Inherited £1m deficit.
- Pupil numbers have fallen.
- Staffing numbers reduced, mainly through redundancies which has been funded by the school.
- Drop in 6th form funding.
- Specialist Autism centre facility affects staffing levels.
- Pupil numbers are increasing

Agreed:

- 1) **The Chair to go back to Wellesley and query their explanation.**
- 2) **The Chair to write to the schools thanking them for their responses and that the Schools Forum has noted their explanations.**
- 3) **The Chair to chase up the schools who have not responded.**

Chipping Sodbury

- 1) **To request the Chair of Governors and Headteacher to come to Schools Forum once the national funding formula has been announced and the impact assessed.**
- 2) **To request the Chair of Governors and Headteacher to come to Schools Forum twice a year. One in the autumn (November) for a review and then a year end update (May).**
- 3) **To strongly recommend to take up of the offer from the Cabot Learning Federation regarding a ‘buddy’ scheme.**
- 4) **A sub group to be formed to regularly monitor forecast budget with actual figures. The sub group membership to be Keith Lawrence (Lead), Paul Tanner, John Goff, Mark Freeman, Simon Bowker and David Baker.**

10. EFA SELF EVALUATION FORM

Due to the lack of responses received it was decided not to pursue this item any further

Agreed:

No further action

11. SCHOOLS FORUM WORK PROGRAMME 2016

We may have to move or add meetings to accommodate the further imminent consultation release of the National Funding Formula and the Early Years consultation from the DfE.

12. ANY OTHER BUSINESS

None

Meeting closed 18.05

BOWSLAND GREEN PRIMARY SCHOOL

A request to consider the funding at Bowsland Green Primary School has been received.

The paper received from Bowsland Green Primary School is attached at Appendix A.

This paper will be presented to the Schools Forum by the School.

Recommendation:

Members of the Forum are requested to comment and consider this report.

**Application to School's Forum on behalf of Bowsland Green Primary School from Faye Kitchen, Headteacher and the Governing Body
July 2016**

Objective

Bowsland Green Primary School wishes to apply for additional funding from the Schools Forum, as the provisional budget exercise illustrates that the school faces significant financial insecurity moving forward. Forensic investigations suggest that the school has not been successfully managed financially for a number of years, prior to the secondment of the current headteacher in November 2014; as a result, budgetary exercises now predicts a revenue balance of:

Year end 2017 -£10,886

Year end 2016 -£51,396

Year end 2019 -£94,679

Note: The school has conducted rigorous budget, set on the very minimum required resources and staffing for pupils, including no costs that the school may incur as the year progresses.

Since November 2014, the headteacher has had real and ongoing concerns regarding how the planned provision will continue to improve standards of education for the pupils' it serves, on such a restricted budget. These concerns have been shared with the Local Authority. During the period of November 2014 until the present point, the school has used benchmarking information and redesign to slim and refine the staffing structure for the size of the school, which has been historically overstaffed in the areas of administrative support and teaching support staff. The school is now considering redundancy explorations, despite the fact that this could impact on the support staff and consequently, negatively on pupil achievement. After raising the standards of achievement in the school following an unsatisfactory Ofsted in February 2014 and currently awaiting re-inspection, the school finds this unacceptable. The school has a complex history both in terms of staffing and finances, detailed in this application.

In summary:

1. The shortfall in Reception numbers this academic year 2015/16 creates a recurring shortfall in revenue that will last for seven years, as this intake level works through the school. This can be linked to poor performance of the school in the past with parents choosing other schools rather than Bowsland Green. So this is not just a one year issue.
2. Additionally, there is also a legacy of poor financial management and decision-making that has resulted in available resources being lower than they would otherwise be. This is compounded by past under-investment in facilities and equipment that leaves a further legacy that needs to be addressed.
3. Consequently there are no funds to address the immediate financial issue resulting in the shortfall in numbers. Nor do current resource levels allow for the necessary investment in equipment and IT that are essential if the improved performance levels of the school are to be maintained and improved further.
4. Expenditure has already been rigorously reviewed and reduced. Any further reduction in expenditure is likely to have an adverse impact on the performance of the school and risks reversing

the substantial progress made over the past 18 months.

5. Financial help is now needed to enable Bowsland Green to continue to improve for the benefit of its pupils now and in the future. This help could be through directing additional numbers of pupils or by directing additional funding.

Faye Kitchen
4th July 2016

THE GRANGE SCHOOL AND SPORTS COLLEGE

A request to consider the funding at The Grange School and Sports College has been received.

The paper received from The Grange School and Sports College is attached at Appendix A.

This paper will be presented to the Schools Forum by the School.

Recommendation:

Members of the Forum are requested to comment and consider this report.

The Governing Body of The Grange School and Sports College Proposal to School Forum: May 2016

Purpose

The Governing Body of The Grange School and Sports College is seeking approval from South Gloucestershire School Forum to pay retention incentives to all substantive staff.

Context

The Governing Body of The Grange School and Sports College would like to recognise the loyalty of the substantive members of staff who have chosen to stay and teach the students at the school despite knowing that South Gloucestershire Council had voted to close the school with effect from 31st August 2017.

This academic year has been particularly challenging for colleagues as they have continued to provide an education for students who are still at the school while facing insecurity about their own future employment. They have chosen to put the needs of the students before their own personal situations.

The Governing Body wishes to provide a small financial enhancement for retention to each substantive member of staff in recognition of this.

Additional Funding

However, the provision for the Governing Body providing this enhancement is subject to a number of constraints.

Firstly, The Grange School and Sports College is a locally maintained school and there are specific rules about the financial payments which can be made to members of staff which might be outside national pay agreements and contractual arrangements. Through the statutory School Teachers' Pay and Conditions document, the Governing Body may make a payment as it considers necessary as an incentive for the retention of existing teachers which obviously they are empowered to do without reference to any other body. In terms of support staff whose contracts are not aligned with Teachers' Pay and Conditions the Local Authority, the employer, has the opportunity to make a special concession for staff in exceptional circumstances. Discussions with Trades' Union representatives and Local Authority Human Resources agree that the staff at The Grange School and Sports College have been working in very exceptional circumstances and that this arrangement would not set a precedent for staff across the Council.

Secondly, since the Governing Body first discussed this the school has accumulated a deficit budget which means that the Governing Body now needs authorisation to increase the size of the school's deficit for these payments from South Gloucestershire Schools' Forum.

The proposal would be to award a flat rate of £1,200 to all substantive staff who have chosen to remain at The Grange since 1st September 2015 and who will be in receipt of

redundancy payments on 31st August 2016 because they have not secured another post to move onto in the future after this date with £300 for any staff who have less than a year's service.

The governors propose that a flat rate is paid to all staff rather than paying on a pro-rata basis for part time staff). At time of writing there are 40 members of staff who will be in receipt of redundancy payments. This equates to 15.9 FTE teachers and 15.77 FTE support staff. The final total will therefore be no more than £48,000.

The reason for the amounts are that the governors were very aware of the deficit situation and that the severance costs would be considerable but wanted to acknowledge the staff's loyalty and commitment to the Grange, given the school's circumstances.

Alan Hayes - Chair of Governors – May 2016

EDUCATION COMMISSION - FINANCIAL UPDATE

The Schools Forum have agreed to receive regular update reports on the progress made with respect to the three year plan.

At the meeting on 5 May 2016 it was agreed to bring back to the Schools Forum on 14 July 2016 a financial update on the Education Commission budget and spending.

This update will be provided by Will Roberts.

Recommendation

Members of the Forum are requested to consider the contents of the report.

SCHOOL BALANCES – MARCH 2015

The Schools Forum meeting on 5 May 2016 considered the responses received from Schools with large surplus balances for more than two years, i.e. 8% for primaries and 5% for secondaries.

There were eleven schools that hadn't provided a response. It was agreed that the Chair would write to these schools to chase up responses.

The responses received are detailed in the appendices.

All responses are to be treated as confidential

RECOMMENDATION:

Members of the Forum are requested to make their views known and determine the way forward.

Appendix A

Schools with large surplus balances for more than two years, i.e. 8% for primaries and 5% for secondaries with outstanding responses as at 5 May 2016

The eleven schools are:

| | | |
|----|--|--|
| 1 | Alexander Hosea Primary School | Response 1.1 |
| 2 | Barley Close Community Primary School | Response 2.1 |
| 3 | Barrs Court Primary School | Response 3.1 |
| 4 | Bromley Heath Junior School | Response 4.1 and 4.2 |
| 5 | Kings Forest Primary School | No Response Received |
| 6 | Oldbury on Severn CE VC Primary School | Response 6.1 and 6.2 |
| 7 | St Michaels Primary School, Winterbourne | No Response Received |
| 8 | Stanbridge Primary School | Queried Request, No Details Received |
| 9 | The Meadows Primary School | Response 9.1 |
| 10 | Watermore Primary School | Response 10.1 |
| 11 | Brimsham Green School | Response 11.1, 11.2, 11.3, 11.4 and 11.5 |

OUTTURN REPORT – REVENUE AND CAPITAL 2015/16 INCLUDING SCHOOL BALANCES AS AT 31 MARCH 2016

This report provides information on the end year net spending position against budget for 2015/2016.

REVENUE – DEDICATED SCHOOLS GRANT

This report provides information on the forecast of the outturn for 2015/16 for the Dedicated Schools Grant (DSG), School Balances and the Capital budget.

It includes income and expenditure to the end of March 2016 and known commitments at that date.

The 2015/16 outturn for the DSG is an estimated £1.215m overspend position. Further details are provided in Appendix A.

Details of School Balances is provided in Appendix B.

CAPITAL

The position with Capital funding is that total scheme costs are within total budgets. Further details are provided in Appendix C.

There is an unallocated contingency balance of £1.028m as at 31 March 2016.

On the 22 June 2016 the Children, Adults and Health Committee considered a report in respect of Warmley Park School. The Committee agreed to:

1. approve the extended scope of works at Warmley Park which will increase the number of specialist places, deliver a new sixth form extension, incorporate essential major repairs and maintenance works and provide remodelled and refurbished facilities for children across the age range in line with concerns raised in the Ofsted Inspection report dated September 2013;
2. agree to request the Policy and Resources Committee to approve the allocation of £1m from the Children, Adults and Health capital contingency to the approved Warmley Park Special School scheme to increase the existing approved budget from £4.8m to £5.8m.

Recommendation:

Members of the Forum are recommended to comment and consider this report.

APPENDIX A

REVENUE – DEDICATED SCHOOLS GRANT

1. The current 2015/16 DSG budget including academies is £188.077m. Adjustments to the original allocations are set out below.

| DSG Budget | 1. Net £'000 |
|--|-------------------------|
| Original Budget Allocation (December 2015) | 186,372 |
| - EFA In-Year Adjustments | -127 |
| - High needs block hospital transfer to Bristol City Council | 1,707 |
| - NEG Funding | 125 |
| - 2 year-Old Mid Year NEG Count | |
| Total DSG | 188,077 |

2. The DSG is reporting an overspend position of £1,215,000, a £327,000 reduction from the previous report. The outturn position for each service area within the DSG is summarised in the tables below:

| DSG Blocks | DFE Funding £'000 | Funding Transfer | Revised Budget | Projected Outturn £'000 | Variance £'000 |
|---|----------------------------------|-----------------------------|---------------------------|--|---------------------------|
| Schools Block Primary & Secondary Schools & Academies Central Items | 150,374 | -1,640 | 146,424 2,310 | 146,424 2,262 | 0 -48 |
| Total Schools Block | 150,374 | -1,640 | 148,734 | 148,686 | -48 |
| High Needs Block Allocated to Schools, Academies & Independent Providers Central Items | 25,935 | 1,640 | 26,093 1,482 | 27,450 1,442 | 1,357 -40 |
| Total High Needs Block | 25,935 | 1,640 | 27,575 | 28,892 | 1,317 |
| Early Years Block | 11,768 | 0 | | | |

| | | | | | |
|---|----------------|----------|-----------------|-----------------|--------------|
| Allocated to Private Voluntary Independent Provides Central Items | | | 10,635 1,133 | 10,635 1,079 | 0 -54 |
| Total Early Years Block | 11,768 | 0 | 11,768 | 11,714 | -54 |
| Total DSG | 188,077 | 0 | 188,077 | 189,292 | 1,215 |

Funding Transfer between Blocks

3. There was a funding transfer of £1,640,000 from the schools block to the high needs block. £575,000 relates to the special schools element of the additional £7.8m funding received and agreed by the Schools' Forum. The remaining £1,065,000 is to fund pressures within this area.

Schools Block

4. The schools block is reporting a £48,000 underspend, a £48,000 underspend increase from the previous report. This is mainly due to staff vacancies across central items budgets.

High Needs Block

5. The high needs block is reporting a £1,317,000 overspend, a £225,000 overspend reduction from the previous report.

Statemented Support

6. There is a Statemented Support overspend of £566,000, a £69,000 overspend increase from the previous report. The increase is due to new cases and changes in Matrix units.

Post 16 Placements

7. There is a Post 16 Placements overspend of £479,000, an overspend reduction of £366,000 since the previous report. The reduction is due to confirming the number of placements and reviewing the post 19 residential placement costs and contributions from Adults for the social care element of 18 to 25 year olds.

Independent and Non-Maintained Special School Placements

8. There is an Independent and Non Maintained Special School Placements overspend of £187,000, an overspend reduction of £13,000 since the previous report. This is due to a change in fee prices of placements.

Resource Bases

9. There is a £125,000 Resource Base overspend, an increase of £125,000 since the previous report. The overspend is due to a breach of placement numbers and a change in bands.

Central Items

10. There is a central items underspend of £40,000, a £40,000 underspend increase from the previous report. This is mainly due to staff vacancies across central items budgets.

Early Years Block

11. The Early Years Block is reporting a £54,000 underspend, a £54,000 underspend increase from the previous report. This is mainly due to staff vacancies across central items budgets.
12. The £1,215,000 DSG overspend position will be charged to the 2016/17 DSG budget. It will not directly fall on the council tax payer.

School Balances

The movement in school balances during 2015/16 is as follows:

| Balances at: | 31.03.15 £000's | 31.03.16 £000's | Movement £000's |
|--------------|--------------------|--------------------|--------------------|
| Primary | 5,382 | 6,120 | 738 |
| Secondary | (584) | (1,238) | (654) |
| Special | 992 | 1,015 | 23 |
| Other | 170 | (1,239) | (1,409) |
| TOTAL | 5,960 | 4,658 | (1,302) |

Risk to 2015/16 and future year's budgets

13. Pressures on Statemented Support, Post 16 Placements and Independent and Other Local Authority Special School Placements arise from increased numbers and / or complexity of individual cases. The mitigation of this risk is to manage the required provision in the most cost effective way. Pressures on the Statemented Support and Post 16 high needs budget will need to be managed by working closely with the DFE, Schools and colleges. The demand for Nursery Education Grant payment to private providers can increase. The only mitigation of this risk is to identify future savings through management action on other budgets.

APPENDIX 1(ii)

DEPARTMENT for CHILDREN, ADULTS & HEALTH
2015/16 DSG Budget v Outturn Financial Monitor

| Dedicated Schools Grant (DSG) | | | | | | | | | | | |
|-------------------------------|---|--------------------|----------|----------------|---------------------|----------|----------------|--------------|----------|--------------|-------------|
| Policy Budget Heading | | DSG 2015/16 Budget | | | DSG Outturn Monitor | | | Variance | | | |
| | | Expenditure | Income | Net | Expenditure | Income | Net | Expenditure | Income | Net | Net |
| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | % |
| 1 | Schools Block: | | | | | | | | | | |
| | • Primary & Secondary Schools (including Academies) | 146,424 | 0 | 146,424 | 146,424 | 0 | 146,424 | 0 | 0 | 0 | 0.00 |
| | • Central Items | 2,310 | 0 | 2,310 | 2,262 | 0 | 2,262 | -48 | 0 | -48 | 2.08 |
| 2 | High Needs Block: | | | | | | | | | | |
| | • Schools & Independent Providers (including Academies) | 26,093 | 0 | 26,093 | 27,450 | 0 | 27,450 | 1,357 | 0 | 1,357 | 5.20 |
| | • Central Items | 1,482 | 0 | 1,482 | 1,442 | 0 | 1,442 | -40 | 0 | -40 | 2.77 |
| 3 | Early Years Block: | | | | | | | | | | |
| | • Private, Voluntary & Independent Providers | 10,635 | 0 | 10,635 | 10,635 | 0 | 10,635 | 0 | 0 | 0 | 0.00 |
| | • Central Items | 1,133 | 0 | 1,133 | 1,079 | 0 | 1,079 | -54 | 0 | -54 | 4.76 |
| | Total DSG | 188,077 | 0 | 188,077 | 189,292 | 0 | 189,292 | 1,215 | 0 | 1,215 | 0.65 |

ANALYSIS OF SCHOOLS BALANCES 2014/15 - 2015/16

| | 2014/2015 Total Revenue Balances | 2015/2016 Total Revenue Balances | Movement between 2014/2015 and 2015/2016 balances |
|---|---|---|--|
| | £ | £ | £ |
| PRIMARY | | | |
| Abbotswood Primary School | 81,930 | 142,891 | 60,961 |
| The Alexander Hosea Primary School | 148,459 | 146,965 | (1,494) |
| Almondsbury CE VC Primary School | 69,788 | 94,099 | 24,311 |
| Bailey's Court Primary School | 151,368 | 187,828 | 36,461 |
| Barley Close Primary School | 142,224 | 135,556 | (6,667) |
| Barrs Court Primary School | 156,775 | 142,671 | (14,104) |
| Beacon Rise Primary School | 180,022 | 276,247 | 96,224 |
| Blackhorse Primary School | 87,686 | 140,977 | 53,290 |
| Bowsland Green Primary School | (5,707) | 20,087 | 25,794 |
| Broadway Infant School | 73,412 | 79,530 | 6,119 |
| Watermore Primary School | 81,717 | 65,499 | (16,219) |
| Bromley Heath Infant School | 43,116 | 70,032 | 26,916 |
| Bromley Heath Junior School | 61,393 | 74,019 | 12,625 |
| Cadbury Heath Primary School | 31,007 | 34,163 | 3,156 |
| Cherry Garden Primary School | 47,631 | 58,649 | 11,018 |
| Christ the King RC VA Primary School | 37,074 | 16,530 | (20,544) |
| Christ Church CE VC Infant School | 29,499 | 22,462 | (7,037) |
| Christ Church CE VC Junior School | 47,061 | 53,571 | 6,510 |
| Christchurch, Hanham CE VC Primary School | 38,298 | 77,708 | 39,411 |
| Coniston Primary School | (41,683) | 24,143 | 65,826 |
| Courtney Primary School | (2,141) | 35,915 | 38,057 |
| Crossways Infant School | 51,693 | 108,765 | 57,073 |

| | | | |
|--|----------|----------|-----------|
| Crossways Junior School | 95,397 | 110,135 | 14,738 |
| Elm Park Primary School | (25,573) | (28,927) | (3,354) |
| Emersons Green Primary School | 87,121 | 17,474 | (69,647) |
| Filton Hill Primary School | 14,993 | (13,718) | (28,711) |
| Frampton Cotterell CE VC Primary School | 25,876 | 42,522 | 16,646 |
| Frenchay CE VC Primary School | 76,012 | 79,553 | 3,541 |
| Gillingstool Primary School | 40,755 | 35,790 | (4,965) |
| Hambrook Primary School | 79,772 | 94,415 | 14,643 |
| Hanham Abbots Junior School | 66,390 | 135,362 | 68,972 |
| Hawkesbury CE VC Primary School | 97,520 | 73,316 | (24,204) |
| Holy Family RC VA Primary School | 166,573 | 133,094 | (33,480) |
| Holy Trinity CE VA Primary School | 30,979 | 44,906 | 13,928 |
| Horton CE VA Primary School | 54,005 | 82,521 | 28,517 |
| Iron Acton CE VC Primary School | 87,322 | 91,741 | 4,419 |
| Kings Forest Primary School | 120,198 | 137,869 | 17,671 |
| Little Stoke Primary School | 23,920 | 25,347 | 1,426 |
| Longwell Green Primary School | 25,526 | 34,984 | 9,458 |
| Mangotsfield CE VC Primary School | 288,634 | 156,023 | (132,611) |
| The Manor CE VC Primary School | 45,098 | 33,681 | (11,417) |
| Manorbrook Primary School | 31,035 | 46,062 | 15,027 |
| Marshfield CE VC Primary School | 30,675 | 44,841 | 14,166 |
| The Meadows Primary School | 67,724 | 19,915 | (47,809) |
| North Road Primary School | 14,942 | 11,773 | (3,169) |
| Old Sodbury CE VC Primary School | 25,396 | 54,030 | 28,634 |
| Oldbury-on-Severn CE VC Primary School | 34,934 | 41,757 | 6,822 |
| Olveston CE VC Primary School | 15,611 | 15,428 | (182) |
| Our Lady of Lourdes RC VA Primary School | 13,072 | 64,019 | 50,948 |
| The Park Primary School | 132,437 | 114,589 | (17,847) |
| Parkwall Primary School | 55,910 | 28,044 | (27,865) |
| St Chad's Patchway CE VC Primary School | 96,320 | 70,711 | (25,608) |
| Pucklechurch CE VC Primary School | 86,940 | 59,917 | (27,023) |

| | | | |
|--|----------|----------|----------|
| Rangeworthy CE VC Primary School | 17,513 | 17,217 | (296) |
| Raysfield Infant School | 20,311 | 50,458 | 30,147 |
| Raysfield Junior School | 56,034 | 78,641 | 22,608 |
| Redfield Edge Primary School | 47,877 | 73,730 | 25,853 |
| St Peter's Anglican/Methodist VC Primary School | 86,196 | 75,479 | (10,718) |
| The Ridge Junior School | 40,984 | 54,412 | 13,428 |
| Samuel White's Infant School | (2,360) | 86,441 | 88,802 |
| Shield Road Primary School | 68,236 | 157,845 | 89,609 |
| St Andrew's CE VC Primary School | 18,007 | 22,156 | 4,148 |
| St Anne's CE VC Primary School | 11,936 | 90,758 | 78,822 |
| St Augustine's RC VA Primary School | (13,337) | (21,828) | (8,491) |
| St Helen's CE VC Primary School | 34,692 | 63,267 | 28,575 |
| St John's Mead CE VC Primary School | 113,295 | 90,879 | (22,416) |
| St Mary's, Thornbury CE VA Primary School | 13,068 | 2,340 | (10,728) |
| St Mary's, Yate CE VA Primary School | 112,998 | 140,177 | 27,180 |
| St Mary's, Bradley Stoke RC VA Primary School | 169,840 | 199,456 | 29,616 |
| St Michael's, Stoke Gifford CE VC Primary School | 128,587 | 155,753 | 27,166 |
| St Michael's, Winterbourne CE VC Primary School | 90,591 | 60,732 | (29,859) |
| St Paul's RC VA Primary School | 41,679 | 2,093 | (39,587) |
| St Stephen's Infant School | 40,671 | 55,825 | 15,154 |
| St Stephen's CE VC Junior School | 106,764 | 72,633 | (34,131) |
| Stanbridge Primary School | 203,453 | 180,825 | (22,628) |
| Staple Hill Primary School | 90,637 | 125,450 | 34,813 |
| Tortworth VC Primary School | 24,189 | 46,467 | 22,279 |
| Tyndale Primary School | 38,876 | 10,550 | (28,326) |
| Trinity CE VC Primary School | 2,289 | (2,571) | (4,860) |
| The Tynings Primary School | (6,109) | 4,661 | 10,770 |
| St Barnabas CE Primary School | 58,811 | 86,741 | 27,930 |

| | | | |
|---|------------------|--------------------|--------------------|
| Wellesley Primary School | 77,753 | 88,283 | 10,530 |
| Wheatfield Primary School | 99,529 | 107,984 | 8,455 |
| Wick CE VC Primary School | 72,953 | 77,868 | 4,915 |
| Total Primary | 5,382,098 | 6,120,206 | 738,108 |
| SECONDARY | | | |
| Brimsham Green Secondary School | 467,695 | 573,767 | 106,071 |
| Chipping Sodbury VC Secondary School | (935,493) | (1,199,648) | (264,155) |
| The Grange School & Sports College | (116,375) | (612,361) | (495,987) |
| Total Secondary | (584,173) | (1,238,243) | (654,070) |
| SPECIAL | | | |
| Culverhill School | 423,917 | 458,169 | 34,253 |
| Warmley Park School | 193,425 | 149,207 | (44,218) |
| New Siblands School | 102,434 | 117,467 | 15,033 |
| New Horizons Learning Centre | (22,937) | (127,929) | (104,992) |
| Education Other Than At School | 295,510 | 418,360 | 122,850 |
| Total Special | 992,349 | 1,015,274 | 22,925 |
| TOTAL FOR ALL SCHOOLS | | | |
| | 5,790,275 | 5,897,237 | 106,963 |
| | | | |
| Small Schools Association & Leadership Academy | 11,692 | 23,623 | 11,931 |
| DSG c/f | 289,230 | (1,214,894) | (1,246,660) |
| Schools Loans | (137,625) | (54,269) | 83,356 |
| School calculated interest to be allocated to schools | 6,553 | 6,571 | 18 |
| | | | |
| | 5,960,124 | 4,658,268 | (1,301,857) |

CAPITAL SCHEMES

Progress on Current Schemes

1. There are currently no significant scheme delays to report within the approved programme for the Department.
2. Appendix 1 lists the total approved scheme costs and details of spending for all projects with total scheme costs greater than £100,000.
3. The following table shows the summary of spending for 2015/16.

| | Budget | Total Spend | Variation | Variation |
|-------------------------------|-----------------|--------------------|------------------|------------------|
| | (£'000s) | (£'000s) | (£'000s) | % |
| Children & Young People (CYP) | 18,131 | 18,049 | -82 | -0.5 |
| Adults & Housing (A&H) | 2,098 | 2,210 | 112 | 5.3 |
| Public Health | 0 | 0 | 0 | 0 |
| TOTAL | 20,229 | 20,259 | 30 | 0.2 |

Variations in Payments and Scheme Delivery

4. The annual spend shows some variation as a result of the effects brought about from design development, planning, consultation, tendering, contractor selection, challenges in delivery and unforeseen site conditions.
5. The Outturn variation of £30k includes
 - £145k additional spending on Disabled Facilities Grants (as reported in the Quarter 3 monitor report. Paragraph 15)
 - £115k of minor underspends (less than 1% of total budget).
6. Details of those schemes where there has been a significant variation from that forecast at the third quarter to the outturn position are detailed in paragraphs 11 to 14.

Variations in Total Scheme Costs

7. Variance on total scheme costs

| | £'000 |
|--|-----------|
| Approved Total Scheme Costs (Budget) | 43,565 |
| Current Forecast of Final Accounts | 43,564 |
| Variance on Total Scheme Costs at 31 March 2016 | -1 |

8. Lyde Green Primary: It should be noted that the final amount of Section 106 funding available for this project cannot be calculated until 12 weeks after the school has opened. Officers will continue to monitor the Inflation Index and provide further reports on the forecast of funding available.
9. There are a number of schemes which have been physically completed but where budget was retained to fund the costs of final accounts and any outstanding issues with contractors (these are not included in the above summary). Some of these can now be closed, releasing £632k to the CYP unallocated contingency (Appendix 3).
10. **The Grange Secondary: There has been an overspend of £28k, this will be met from the CYP unallocated contingency.** The work required to provide functional, safe facilities to keep the reduced school open has been difficult to assess.
11. Disabled Facilities Grant: In 2015/16 the budget was reduced from £1.3m to £1.1m given that there had been a lower spend in this demand-led area in a previous financial year. In the third monitor report spending of £1.3m was forecast, actual expenditure is £1.25m. £145k of the 2014/15 underspend has been re-allocated to fund this overspending and a budget of £1.3m approved for 2016/17.

Virements

12. **The following virements are recommended for approval** by the Policy and Resources Committee on 27 June 2016. There are no virements for A&H schemes.
- **£90.6k from the H&S works contingency; £85.3k to the schemes listed in paragraph 19 and £5.3k to fund overspending on previously approved works.**
 - **£135.8k from the 2015/16 Basic Need allocation (£900k) for the expansion of St Mary's Primary, £626k of this budget remains.**

- £198k to the CYP unallocated contingency, relating to the allocation of section 106 resources to existing schemes (as shown in paragraph 30).
- £632k savings from closing schemes where final accounts have been resolved (Appendix 3)
- The Grange Secondary: £28k from the CYP unallocated contingency.
- £21k to the CYP unallocated contingency following the funding/savings identified on various completed schemes as part of the annual closing accounts

New Schemes and Additions to the Capital Programme

13. It is necessary to request formal approval for any new schemes (and additional work) that was not approved in the February 2015 Council Capital Programme report or in subsequent Policy and Resources Committee capital monitoring.
14. All of the following changes relate to CYP schemes, there are no amendments on the A&H programme.
15. The following are funded by either additional resources that have been allocated to the Council since the Capital Programme was approved, a revenue contribution to capital, allocation of a capital receipt or virement from an existing capital budget.
16. **Policy and Resources Committee will be requested to approve the addition of the following new schemes to the Capital Programme**

| Scheme/Intended Use | Amount (£'000) | Funding Source / Constraints | Comments |
|---------------------------------|----------------|---|---|
| Alexander Hosea | 0.3 | Primary responsive urgent H & S works (2015/16 budget allocation) Total £85.3k | Drain Survey |
| Christchurch Infants | 1.3 | | Roofing |
| Rangeworthy | 25.1 | | Works to Elliot building |
| Samuel White Infants | 15.0 | | Hall door and sidescreen |
| New Siblands | 6.1 | | Drainage Works |
| St Stephens Infants | 37.5 | | Fire Doors and Boiler |
| St. Mary's Primary (Basic Need) | 135.8 | 2015/16 £900k Basic Need funds | Increase in numbers for September 2017. Enabling works during 16/17 and main project 17/18. |
| Total | 221.1 | | |

CYP Unallocated Contingency

17. The CYP unallocated contingency brought forward from the third monitor report was £205k.
18. A review of S106 receipts as resulted in £198k of resources being released from existing approved schemes to the CYP unallocated contingency (paragraph 29).
19. A review of the completed schemes has released £632k of resources to the CYP unallocated contingency (Appendix 3). As a result of reduced grant allocations there are a number of pressures on the future capital programme. Officers are currently working to prioritise spending and there will be a future report to request allocation of these resources.
20. In 2015/16 the annual adjustment for financing old and completed schemes is a transfer of £21k to the contingency
21. An additional £28k is required to complete the works at The Grange (paragraph 13)
22. This table summarises the movements on the CYP unallocated contingency.

| | £'000 |
|--|--------------|
| Brought forward balance (Third Monitor) | 205 |
| Resources transferred following application of S106 contributions (virement approved by P&R) | 198 |
| Savings on Completed schemes (Appendix 3) | 632 |
| Net savings following the funding of older schemes (virement approved by P&R) | 21 |
| Additional funding required for The Grange secondary scheme (virement approved by P&R) | -28 |
| 2015/16 CYP Contingency Balance carried forward | 1,028 |

23. An additional budget of £500k for Urgent Health & Safety Works was approved as part of the 2015/16 capital programme. The amount carried forward from the third monitor is £307.1k. This report (paragraph 15) identifies £90.6k of expenditure to be funded from this budget. £216.5k remains for future urgent works.

APPENDIX 1

Details of Capital Schemes

| Scheme/Block Allocation | TOTAL SCHEME COSTS | | | 2015/16 PAYMENTS | | | Comments |
|---|--------------------|----------|----------------------------|------------------|---------|----------------------------|---|
| | Budget | Forecast | Variation overspend (+) | Budget | Actuals | Variation overspend (+) | |
| | (£'000) | (£'000) | (£'000) | (£'000) | (£'000) | (£'000) | |
| Barley Close Primary – four class extension, hall extension, nursery accom and replacement water services | 2,185 | 2,165 | -20 | 840 | 761 | -79 | Project complete, final account reaching agreement, likely to be marginally under budget. |
| Beacon Rise Primary – six class extension and kitchen rebuild, R&M works to existing Frome, Avon & Severn Blocks and rewiring | 4,541 | 4,507 | -34 | 565 | 447 | -118 | Project complete, final account to be agreed. |
| Beacon Rise - stonework | 200 | 200 | 0 | 100 | 24 | -76 | Works on site still ongoing but have been delayed due to recent inclement weather. Final scope of works likely to be less than first anticipated so saving expected on final outturn costs. |

| | | | | | | | |
|---|-------|-------|----|-------|-------|------|--|
| Bradley Stoke School – 1FE primary | 3,600 | 3,600 | 0 | 1,582 | 1,591 | 9 | Project complete; final account agreed |
| Christchurch Primary – four class extension, works to temp & rewiring | 3,158 | 3,158 | 0 | 1,385 | 1,226 | -159 | Works completed and handed over in August15 A few minor snagging items remain outstanding. Final account now agreed. Forecast Outturn costs expected to be under budget. |
| Hanham Abbots – re-rendering/re-roofing | 350 | 350 | 0 | 195 | 164 | -31 | Works were completed in Feb16. Final account to be agreed. |
| King's Oak Academy – 2FE primary | 4,330 | 4,363 | 33 | 2,072 | 2,092 | 20 | Project complete, final account to be agreed. |
| Little Stoke - boiler | 250 | 250 | 0 | 220 | 226 | 6 | Project complete, final account to be agreed. |
| Lyde Green (Emersons Green East) Primary Academy – 2FE (funded by S106) | 6,305 | 6,305 | 0 | 2,529 | 2,753 | 224 | New build main scheme remains on programme for occupation by Reception and year 1 in late August '16 and remainder of scheme including ASD in October16. Occupation by Year 1 will enable the temporary facility at Downend secondary to be vacated. |
| | | | | | 0 | | |
| Mangotsfield Primary – extension to 3FE | 3,160 | 3,160 | 0 | 1,046 | 1,393 | 347 | Temporary classroom units have been removed. Final phase of making good to main entrance was completed in January 2016. Final account to be agreed. |
| Manorbrook - cladding | 250 | 250 | 0 | 200 | 163 | -37 | Works were completed in March 16. Final account to be agreed. |
| Meadows - roofing | 100 | 100 | 0 | 20 | 10 | -10 | BAT survey obtained. Works programmed to be undertaken in Summer 2016. |
| New Siblands - additional classrooms | 276 | 268 | -8 | 266 | 236 | -30 | Project complete, final account to be agreed |
| St John's Mead - Electrical rewire | 750 | 750 | 0 | 700 | 614 | -86 | Project complete, final account to be agreed. |
| Shield Road - Additional classroom | 278 | 278 | 0 | 252 | 261 | 9 | Project complete, final account to be agreed. It is anticipated the final project cost will be over budget as a number of minor additional, mainly health and safety items required. |
| Stanbridge - rewire | 770 | 770 | 0 | 700 | 736 | 36 | Project complete, final account to be agreed. |

| | | | | | | | |
|--|-------|-------|----|-------|-------|------|---|
| Stoke Lodge Primary – five class extension in temporary accommodation, and roofing | 1,520 | 1,520 | 0 | 482 | 482 | 0 | Project complete, final accounts agreed. |
| The Grange - internal adaptations | 250 | 278 | 28 | 250 | 278 | 28 | Project complete, final account to be agreed. It is predicted that the final costs will be over the budget. The work required to provide functional, safe facilities to keep the reduced school open has been difficult to assess. |
| Tyndale - Boiler | 150 | 150 | 0 | 130 | 132 | 2 | Project complete, final account to be agreed. |
| Warmley Park - Post 16 Centre | 4,800 | 4,800 | 0 | 243 | 199 | -44 | The original funding was based on a feasibility to provide a new post 16 facility on the adjoining playing field. It also included provision for essential works to address accessibility issues and some re-roofing associated with the existing pool. During the development of proposals a potential solution has emerged which addresses more of the issues at the school including Ofsted compliance, increased capacity and further essential repairs and maintenance work. This is covered by a separate report. |
| EOTAS - relocation to Downend | 2,647 | 2,647 | 0 | 2,473 | 2,321 | -152 | Works were completed in early February 2016. Minor works and snagging outstanding. Final account to be agreed. |
| Health & Safety Schemes | 500 | 500 | 0 | 250 | 199 | -51 | For Health & Safety needs |
| Basic Need 2016 | 900 | 900 | 0 | 150 | 143 | -7 | Part of £900k allocation for 15/16 and 16/17 |
| Devolved Formula Capital (2 years) | 1,000 | 1,000 | 0 | 500 | 777 | 277 | Funding devolved to schools - schools have 3 years to spend |
| Schemes under £100k | 446 | 446 | 0 | 249 | 95 | -154 | Several small R&M schemes, Accessibility works, Advance Design Fees. |
| Completed 2015/16 schemes | | | 0 | | | | |
| Bromley Heath Junior – Hall windows and door | 250 | 250 | 0 | 134 | 128 | -6 | Work complete, final account to be agreed |

| | | | | | | | |
|---|---------------|---------------|-----------|---------------|---------------|------------|--|
| Older Schemes no longer reported on Monitor | 370 | 370 | 0 | 370 | 370 | 0 | Final account payments on schemes completed in previous years. |
| Secure Unit Schemes | 229 | 229 | | 229 | 229 | 0 | All funded by specific grants |
| TOTAL 2015/16 | 43,565 | 43,564 | -1 | 18,131 | 18,049 | -82 | |

SCHOOLS FORUM MEMBERSHIP

Membership of the Schools Forum is reviewed annually. This is because of the retirement of existing members and the changes to schools designations. This ensures that the appropriate representations are made and reflect the proportion of pupils in the different types of designations.

The current membership is shown as Appendix A.

Recommendation

Members of the Forum are recommended to consider and determine the way forward in order that South Gloucestershire Schools Forum has appropriate representations from interested bodies.

Schools Forum Membership – July 2016

| | |
|-----------------------------------|--|
| 1 Special School Head | Lisa Parker, Warmley Park |
| 5 Secondary Heads | Kim Garland, Brimsham Green |
| | Peter Smart, The Castle School – Academy Rep |
| | Dave Baker, Executive Headteacher, Bradley Stoke and Abbeywood Community Schools – Academy Rep |
| | Vacant – Academy Rep |
| | Simon Bowker, Chief Operating Officer, Cabot Learning Federation – Academy Rep |
| 5 Primary Heads | Bernice Webber, Headteacher, Old Sodbury CE Primary |
| | Mark Dee, Executive Head, The Park & Parkwall Primaries |
| | Mark Freeman, St Michael's CE VC Primary |
| | Janet Hoyle, Watermore Primary |
| | Susie Weaver, Principal, Wallscourt Farm Academy |
| 5 Secondary Governors | Rhona Allgood, Vice Chair of The Castle School Education Trust – Academy Rep |
| | Shaun Bailey, Governor, Brimsham Green School |
| | Geoff Howell Governor, Callicroft School – Academy Rep |
| | Vacant – Academy Rep |
| | Paul Tanner, Chair of the Trust's Finance & Resources Committee, Olympus Academy Trust – Academy Rep |
| 5 Primary Governors | Steve Forecast, Governor The Crossways Schools Federation |
| | John Goff, Governor, The Tynings |
| | Jim Lott, Governor, The Tynings |
| | Max Reed, Governor, The Ridge |
| | Pauline Dixon, Governor, Our Lady of Lourdes, The Tynings & Charfield – Academy Rep |
| 1 Special Governor | Keith Lawrence, Governor Culverhill School |
| 1 C of E Representative | Elizabeth Gibbons, Bristol Diocese |
| 1 RC Representative | Vacant – RC Rep |
| 1 PRU | Louise Leader, Headteacher, EOTAS |
| 1 16 – 19 Provider Representative | Sara-Jane Watkins, Deputy CEO and Vice Principal, South Gloucestershire and Stroud College |
| 2 PVI Representatives | Liz Jardine - Private Sector Sally Bowd - Voluntary Sector |
| 1 Secondary Head Sub | |
| 1 Primary Governor Sub | Ann Reed, Governor, New Horizons Learning Centre and Culverhill |

SCHOOLS FORUM WORK PROGRAMME 2016/17

All meetings at 4.30pm at Badminton Road, Yate

| | |
|---|--|
| <p style="text-align: center;">15th September 2016 Room 0012 Ground Floor</p> <ul style="list-style-type: none"> • DfE Consultation on School Funding 2017/18 • Allocation of Schools Block Growth Funding • 1st Budget Monitor 2016/17 • Education Commission Update • Traded Services Update | <p style="text-align: center;">3rd November 2016 Room 0012 Ground Floor</p> <ul style="list-style-type: none"> • DfE Consultation on School Funding 2017/18 • School Funding Arrangements 2017/18 • Final Dedicated Schools Grant (DSG) • Outturn Statement - Return to EFA • Chipping Sodbury – Progress Report |
| <p style="text-align: center;">1st December 2016 Room 0012 Ground Floor</p> <ul style="list-style-type: none"> • 2nd Budget Monitor 2016/17 • Schools Funding Arrangements for 2017/8 | <p style="text-align: center;">19th January 2017 Room 1009, First Ground Floor</p> <ul style="list-style-type: none"> • Earmarked Capital Programme 2017/18 • Council Budget 2017/18 • Deployment of the DSG 2017/18 |
| <p style="text-align: center;">2nd March 2017 Room 0012 Ground Floor</p> <ul style="list-style-type: none"> • 3rd Budget Monitor 2016/17 • The Schools Forum Constitution from April 2017 • Education Commission Update | <p style="text-align: center;">11th May 2017 Room 0012 Ground Floor</p> <ul style="list-style-type: none"> • Analysis of Schools Block Funding Formulae 2017/18 • Education Commission Update • Traded Services Update • Chipping Sodbury - Outturn 2016/17 |

| 13 th July 2017 Room 0012 Ground Floor | 14 th September 2017 Room 0012 Ground Floor |
|---|--|
| <ul style="list-style-type: none"> • Preparing for 2018/19 (if known) • Provisional Outturn 2016/17 (including school balances) • Schools Forum Membership • Date of future meetings and the Work Programme 2017/18 | <ul style="list-style-type: none"> • DfE Consultation on School Funding 2018/19 • Allocation of Schools Block Growth Funding • 1st Budget Monitor 2017/18 • Education Commission Update • Traded Services Update |

ANY OTHER BUSINESS