

AGENDA



SCHOOLS FORUM

Date : Thursday 12th September 2013

Time : 4.30pm

Place : Badminton Road Offices, Ground Floor, Room 0012

Distribution

Members of the Committee

Dave Baker	Keith Lawrence (Chair)
April Begley	Jim Lott
Nicola Berry	Sujata McNab
Angie Brown	Jane Millicent
Mark Dee	Julie Phillips
Steve Forecast	Max Reed
Mark Freeman	David Turrell
Amanda Fry/Lisa Williams	Andrew Wild
Keith Geary	
John Goff	
Geoff Howell	
Janet Hoyle	

Richard Badley (sub)

Ann Reed (sub)

Appropriate Officers

Peter Murphy
Martin Dear

Councillors

Ian Blair
Sheila Cook
Robert Jones
Gareth Manson

Peter Murphy, Director for Children, Adults and Health, Badminton Road Offices, Yate, South Gloucestershire, BS37 5AF

Telephone (01454) 863253 E-mail peter.murphy@southglos.gov.uk

Enquiries to : Martin Dear, Head of Business Support, Telephone (01454) 863197 or E-mail martin.dear@southglos.gov.uk

YOU HAVE A RIGHT TO:

- Attend all Council, Committee and Sub-Committee meetings unless the business to be dealt with would disclose 'confidential' or 'exempt' information.
- Inspect agendas and public reports five days before the date of the meeting.
- Inspect agendas, reports and minutes of the Council and all Committees and Sub-Committees for up to six years following a meeting.
- Inspect background papers used to prepare public reports for a period of up to four years from the date of the meeting. (A list of background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report.
- Have access to the public register of names, addresses and wards of all Councillors with details of the membership of all Committees and Sub-Committees.
- Have a reasonable number of copies of agendas and reports (relating to items to be considered in public) made available to the public attending meetings of the Council, Committees and Sub-Committees.
- Have access to a list setting out the decision making powers the Council has delegated to their officers and the title of those officers.
- Copy any of the documents mentioned above to which you have a right of access. There is a charge of 15p for each side of A4, subject to a minimum charge of £4.
- For further information about this agenda or how the Council works please contact Martin Dear, Telephone (01454) 863197 or e-mail martin.dear@southglos.gov.uk
- Also see our website www.southglos.gov.uk

EMERGENCY EVACUATION PROCEDURE

In the event of a fire alarm, fire drill or other emergency, signalled by a continuously ringing bell, please leave from the room via the signs marked "Exit".

OTHER LANGUAGES AND FORMATS

This information can be made available in other languages, in large print, Braille or on audio tape. Please phone (01454) 868686 if you need any of these or any other help to access Council services.

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 4 JULY 2013 | 5 mins |
| 6 | FAMILIES IN FOCUS | 20 mins |
| 7 | FIRST QUARTER MONITOR REPORT: REVENUE AND CAPITAL 2013/14 | 10 mins |
| 8 | ALLOCATION OF SCHOOLS BLOCK GROWTH FUNDING | 10 mins |
| 9 | SCHOOL FUNDING REFORM CHANGES FOR 2014/2015 - UPDATE | 30 mins |
| 10 | SCHOOLS FORUM WORK PROGRAMME | 5 mins |
| 11 | ANY OTHER BUSINESS | 5 mins |

Department for Children, Adults and Health

**SCHOOLS FORUM
Thursday 4 July 2013
Badminton Road Offices**

PRESENT:

Dave Baker	Executive Headteacher, Bradley Stoke and Abbeywood Community Schools
April Begley	Governor Hanham High and Christchurch Primary Schools
Angie Brown	Executive Deputy Headteacher, New Horizons Learning Centre
Nicola Berry	Headteacher, St John's Mead CE VC Primary School
Mark Dee	Executive Head, The Park & Parkwall Primaries
Steve Forecast	Governor, The Crossways Schools Federation
Mark Freeman	Headteacher, St Michael's Primary School, Stoke Gifford
John Goff	Governor, The Park & Parkwall Primaries
Geoff Howell	Governor, Patchway Community College, Barley Close and Callicroft Primary Schools
Janet Hoyle	Headteacher, Watermore Primary School
Jim Lott	Governor, Stanbridge Primary School
Sujata McNab	Director of Finance & HR, Cabot Learning Federation
Jane Millicent	Headteacher, Patchway Community College
Julie Phillips	Community Governor, Stoke Lodge Primary

Chair: Keith Lawrence Governor, Culverhill School

Officers: Martin Dear, Head of Business Support

1. WELCOME AND INTRODUCTIONS

Attendees were welcomed by the Chair, Keith Lawrence.

2. APOLOGIES FOR ABSENCE

Keith Geary, Ann Reed, Max Reed, David Turrell

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 MEETINGS HELD ON 4TH JULY 2013

Under Any Other Business: Academy funding re changes to SEN and the High Needs Block. Academies have not received the letter sent out by Schools Finance.

Action: MD to follow up.

The remainder of the Minutes were agreed as a true record.

6. EDUCATION PROVISION FOR CHILDREN WITH HEALTH NEEDS

New statutory guidance 'Ensuring a good education for children who cannot attend school because of health needs: January 2013' states that Local Authorities must 'Arrange suitable full-time education (or as much education as the child's health condition allows) for children of compulsory school age who, because of illness would otherwise not receive suitable education'.

The Schools Forum

1. noted the escalating costs of hospital and home tuition and education for children with health needs due to increasing demand and the legal requirement to offer additional hours.
2. agreed a consultation with schools to take place in September 2013 to seek approval to receive the allocation of £850,000 for the year 2014/15 to meet the increased requirements;
3. agreed an additional allocation of £214,000 for the year 2013/14 to enable the service to make an immediate, if staged, response to the shift in government policy.

7. OUTTURN REPORT – REVENUE AND CAPITAL 2013/14 INCLUDING SCHOOL BALANCES AS AT 31 MARCH 2013

The revenue outturn shows an underspend by £341,000 and relates to a contingency budget last year which was set aside to cover any potential pressures; however, it was not required. The surplus will therefore be carried forward to the 2013/14 DSG.

School balances have gone down to £8.6m.

Primary and Special School balances have gone down. Secondary schools have gone up.

Capital is on target in respect of overall scheme costs. There is a small slippage on the payments programme. This slippage will not create any saving.

The Schools Forum resolved that the underspend of £341,000 should go to the High Needs Block.

Action: It was agreed that MD would ask the Lead Members of CYP Committee if they still required an opinion regarding school balances the Schools Forum.

8. DFE: ANALYSIS OF SCHOOLS BLOCK FUNDING FORMULAE 2013/2014

The DfE has issued an analysis on the Schools Block Funding Formulae 2013/2014.

This analysis was considered and noted by the Schools Forum.

9. DFE: ARRANGEMENTS AND CHANGES FOR SCHOOL FUNDING 2014/2015

The DfE issued a paper on the changes they are making to school funding for 2014/15. This includes stating minimum rates for each element of the formula.

In respect of South Gloucestershire the minimum rates do not present a problem. The changes for 2014/2015 are:

Pupil-led Funding

Aged Weighted Pupil unit rate to be a minimum £2,000 per primary and £3,000 for Key Stage 3 and Key Stage 4.

A minimum of 80% of delegated schools block funding is allocated through an appropriate and locally determined combination of the pupil led factors.

Prior Attainment

The Early Years Foundation Stage Profile will be retained as the main indicator for prior attainment for primary aged pupils. Pupils will qualify for the prior attainment factor, where they have not achieved a good level of development.

For secondary aged pupils, they will be identified as having low prior attainment if they fail to achieve level 4 or higher in English or a level 4 or higher in maths.

Deprivation

No change to the allowable factors.

Looked After Children

LA will need to use a single one day or more measure for both primary and secondary.

Pupil Mobility and Service Children

A 10% threshold will be applied to the mobility factor.

Sparsity

An optional sparsity factor will be introduced in 2014/15. This will be based on the average distance pupils live from their second nearest school. This must exceed 2 miles for primary and 3 miles for secondary. The size of the school must be less than 150 and 600 pupils respectively. The allocation can be a lump sum or tapered related to school size. The allocation must not exceed £100,000.

Lump Sum Funding

The maximum amount allowed will be £175,000. Different lump sums can be used for difference phases. In addition two merging schools will keep 85% of the two lump sums for the next full financial year following the year in which they merge.

Schools will Falling Rolls

LA can create a small fund to support schools with short term falling rolls in exceptional circumstances. Schools will need to be considered by Ofsted to be good or outstanding.

Schools Forum

The 2014-15 regulations, subject to consultation, will require a representative from an institution (other than a school or academy) providing education beyond age 16 (but may also be providing education for 14-16 year olds). This will replace the current requirement for a representative from the 14-19 partnership.

High Needs Funding

There are no major proposed changes for 2014-15 except for the SEN threshold. This will be set at £6,000 and LAs will not be able to change this threshold.

Minimum Funding Guarantee

The Minimum Funding Guarantee will continue in 2014-15 and will be applied at the same level as in 2013-14 that is a minus 1.5%.

The Schools Forum considered and noted this report.

10. **SCHOOLS FORUM MEMBERS AND DATES OF FUTURE MEETINGS AND THE WORK PROGRAMME 2013/14**

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 in place.

The DfE is proposing, at a future date, that the 14-19 representation changes to a 16+ representative which is not a school.

It was agreed that the principle remain that the same number of Headteachers and Governors are on the Schools Forum.

Dates of future meetings were agreed.

Action: MD was tasked with setting out the membership proportions and to contact the relevant organisations for nominations. MD to contact:

- (1) Mark Dee for Primary representation;**
- (2) The Governor Association for Governor representation;**
- (3) Dave Baker for Academy representation.**

12. **ANY OTHER BUSINESS**

Discussion took place over the changes taking place within the Education Psychology and Education Welfare Services. The Schools Forum asked for Traded Services to consider the viability of offering a traded Education Welfare Service.

The Families in Focus (previously Troubled Families) was raised. Schools Forum requested more details and for the coordinator to attend the next meeting.

Action: MD to ask Troubled Families Co-ordinator to prepare a report for the next meeting and to attend the next meeting of the Forum.

Meeting closed at 17.45

FAMILIES IN FOCUS

At the last meeting of the Schools Forum it was requested that a report be presented at this meeting on the Families in Focus project.

Attached is the information that has been sent to Headteachers (Appendix A) and the briefing paper used at cluster meetings (Appendix B).

The co-ordinator for the families in focus project will be present at the meeting to give an outline of the service and the outcomes to be achieved.

Recommendation

The Schools Forum is recommended to consider the comment in this report.



Dear Headteacher/Principal

June 2013

Families in Focus; delivering the Troubled Families Initiative in South Gloucestershire.

This follows up on the May briefing regarding families in focus that was circulated to Heads. The May briefing is attached again for information

Shortly we will be releasing current lists of young people who have been identified as living in households that have met the government's criteria for being a Troubled Family.

Locally we will refer to our families as Families in Focus and not troubled families. This will be on all our literature in communication with partners and with families.

Please note this first list of pupils is taken from our first cohort of families which we identified in July 2012 and are families which when we refreshed the data in Feb 2013, still met the criteria. Some schools have not yet had pupils identified whose households meet the criteria.

We still have a number of searches to complete to identify all our families so there will be regular releases of information to you as schools as we progress.

The information will be a name, UPN and DOB. We are unable to divulge additional information regarding which criteria the family have met around worklessness or crime/ASB. However we will assume that you will be aware of attendance/behavioural difficulties that this pupil may be experiencing. As a reminder the criteria for education within families in Focus is where a pupil;

- Has been subject to permanent exclusion; three or more fixed school exclusions across the last 3 consecutive (old) school terms;

OR

- Is in a Pupil Referral Unit or alternative provision because they have previously been excluded; OR is not on a school roll;

AND/OR

- A child has had 15% unauthorised absences or more from school across the last 3 consecutive (old) terms.

Holding & storing this information and what to do next.

- I would be grateful if you could identify one member of staff within your school who could be the recipient for this information and that arrangements are made holding this information securely.
- You may already be aware that a pupil has support in place from a number of agencies. In this instance you should continue as normal with your work with that pupil and in your work with those agencies.
- If you are concerned that the pupil has no current level of external support, but you are concerned about the needs of that pupil, then initially you should contact First Point to establish if there is any current existing support in place for that family and who that service is.
- If there is no current service provision for that pupil within a family and you are concerned their needs are not being met then you should make a referral for support through First Point.
- Staff engaged actively through the Families in Focus programme will be contacting schools about pupils to gain further information, but to also invite schools to team around the child/team around the family meetings
- In no circumstances should the family be contacted directly by the school and informed that they have been told they are part of the Families in Focus cohort.

I would be grateful if you could provide me with your email signature on this memo to confirm you have received and noted this memo and details of the named person within your school who you wish this release of information to be directed too and their contact details.

On receipt of this information from yourselves; we will release this information secure to yourselves with a note to say that it should be directed to your designated person.

Headteacher/Principal Signature:

Name & contact details of designated member of staff:

Email address to return this document to;
christopher.wilford@southglos.gov.uk

Chris Wilford

Families in Focus Co-ordinator

Department for Children, Adults & Health - Schools Forum

12th September 2013

Page 8 of 46



Families in Focus Delivering the Troubled Families Initiative in South Gloucestershire

The Identification of families is done by following the governments Troubled Families framework (see link below)

[The troubled families programme: financial framework - Publications - Inside Government - GOV.UK](#)

170 households so far have met the criteria. South Gloucestershire has committed to working with 295 families over the duration of this 3 year programme. These 170 families are derived from our year one search using data from April 11 – April 12. The attendance data for these families was refreshed again in Feb 13. A full year 2 search is underway at which point we hope to identified over 295 families.

In relation to education the criteria is as follows;

- Young people subject to permanent exclusion; three or more fixed term school exclusions across 3 consecutive terms.

Or

- Is in a pupil referral unit (PRU) or alternative provision because they have previously been excluded: Or is not on a school roll

And /Or

- Has had 15% unauthorised absences or more from a school across the last 3 consecutive terms.

The current list is held securely, this eventually will be held as a 'live database' with access restricted to partners with whom information sharing has been agreed with.

First point will hold the list so see if families referred to them are Families in Focus. Or, if they believe they meet the criteria, they can request that a family is match against the criteria by the Troubled Families (Families in Focus) co-ordinator.

Families in Focus which are allocated to FISS workers are scoped to see what needs these families have and are prioritised for interventions.

Schools will be informed about the numbers of families which meet the Families in Focus criteria in their school. (Please note there will be siblings from these families who may also attend other schools. We are working to establish this data to know full details of all adults & families in households where young people/adults have met the criteria)

Schools will be provided with a list of young people in their schools who have met the criteria through attendance or exclusion. There are sensitivities around this information and it is important that families are not labelled as Troubled Families.

Department for Children, Adults & Health - Schools Forum

12th September 2013

Page 9 of 46

There are a multi agency Project Board and an Operational Group working on FiF. It would be useful to have school representation on these groups.

A wider partnership launch for the Families in Focus programme will be announced shortly Additional briefings around the programme will be delivered to SPIF in June 2013 and to other groups /meetings by request.

Additional questions should be directed in the meantime to;

christopher.wilford@southglos.gov.uk

FIRST QUARTER MONITOR REPORT: REVENUE AND CAPITAL 2013/2014

This report provides information on the forecast of the outturn for 2013/14 for the Dedicated Schools Grant and the capital budget.

It includes income and expenditure to the end of 30 June 2013 and known commitments at that date.

The DSG reported in this first monitor is £173.299m.

A reduction to the DSG is expected later this year for schools that become academies during 2013/14.

At this stage in the financial year the 2013/14 outturn for the DSG is an overall breakeven position. Further details are provided in Appendix A.

The position with capital funding is that total scheme costs are within total budgets. There is an unallocated balance of £1,182,000 which is held in mitigation against future shortfalls within the capital programme and/or will be used to address other risks or urgent priorities. Further details are provided in Appendix B.

Recommendation

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

**Extracts from Children and Young People Committee Report –
25 September 2013**

DSG FUNDED BUDGETS

This is the first year of the new block funding arrangements - the budget is split across three blocks – the schools block, the high needs block and the early years block.

The budget for 2013/14 is £173.299m, an increase of £454,000 to the budget reported at March Committee. The increase is due to revised post 16 high needs numbers (£319,000) and an increase in high needs growth funding (£135,000) from the DFE.

£648,000 of funding was transferred from the schools central block to the high needs block to fund pressures within special educational needs budgets. The funding and projected outturn per block is provided in the table below.

DSG Blocks	DFE Funding £'000	Funding Transfer	Revised Budget	Projected Outturn £'000	Variance £'000
Schools Block	137,937	-648			
Primary & Secondary Schools				135,365	
Central Items				1,924	
Total Schools Block	137,937	-648	137,289	137,289	-
High Needs Block	24,407	648			
Allocated to Schools & Independent Providers				23,254	
Central Items				1,801	
Total High Needs Block	24,407	648	25,055	25,055	-
Early Years Block	10,955				
Allocated to Private Voluntary Independent Provides				9,777	
Central Items				1,178	
Total Early Years Block	10,955	0	10,955	10,955	-
Total DSG	173,299	0	173,299	173,299	-

Schools Block

The schools block is currently reporting a break even position at outturn.

High Needs Block

The high needs block is currently reporting a break even position at outturn however the budgets in this area are volatile and will require careful monitoring throughout the year. The key demand led areas include independent and non-maintained special schools, special school / resource bases, statemented support and post 16 high needs.

The DFE funded South Gloucestershire Council for 148 post 16 high needs places. CAH officers are currently meeting with a number of colleges to agree the actual places required. Should the number of places exceed 148 there will be a budget pressure. We will not have a clear indication of these figures until October 2013 when learners have actually signed up for courses. Officers are currently in dialogue with the DFE to understand the funding mechanism for any additional places required.

Early Years Block

The early years block is currently reporting a break even position at outturn. The key demand led areas are the two, three and four year old nursery education budgets. Actual uptake compared to budgeted uptake will require careful monitoring as the year progresses.

Any pressures on the DSG block funded budgets will be met from next year's funding allocations. It will not directly fall on the Council Tax payer.

APPENDIX B

**Extracts from Children and Young People Committee Report –
25 September 2013****Progress on Current Schemes**

There are currently no significant scheme delays to report within the approved education programme for the Department for Children, Adults and Health.

Appendix 1 lists the planned and forecast completion dates, total approved scheme costs and details of spending against budget this year for all projects with total scheme costs greater than £100k.

The following table provides a comparison of the total planned spending for the year against the latest outturn forecast.

Forecast figures as at 30 June 2013 (Quarter 1)			
Budget (£'000s)	Outturn Forecast (£'000s)	Variation (£'000s)	Spend to date (£'000s)
14,576	14,592	16	1,542

Variations in Total Scheme Costs and Scheme Delivery

Variance on total scheme costs (further detail provided in Appendix 2):

	£'000
Approved Total Scheme Costs (Budget) at 1 April 2013	120,156
Budget adjustments per Appendix 2	0
Approved Total Scheme Costs (Budget) at 30 June 2013	120,156
Variance on Total Scheme Costs at 30 June 2013	-838
Current Forecast of Total Scheme Costs	119,318

Approval of the virement and new scheme (paragraphs 10 and 12) by the Policy and Resources Committee will have no impact on the variance on total scheme costs.

Once scheme costs are finally determined, the variance on total scheme costs will be subject to a virement approved by the Policy and Resources Committee.

The significant changes in variance in total scheme costs on individual schemes from the 2012/13 outturn monitor to the first monitor are:

Project	Total Scheme Budget (£'000)	Variance at Q4 (2012/13) (£'000)	Variance at Q1 (£'000)	Change from Q4 (2012/13) to Q1 (£'000)
New Horizons Primary – new school	2,984	4	-115	-119
Staple Hill – Children's Centre/Nursery Reinstatement	1,242	-2	-129	-127
Staple Hill Primary – replacement school	6,726	0	-160	-160

Explanations for the changes in variance from the 2012/13 outturn monitor to the first monitor are:

New Horizons Primary – new school

Works completed. A reduction in re-design fees and lower than anticipated expenditure on the furniture and equipment budget have resulted in an underspend of £115k.

Staple Hill – children's centre and nursery reinstatement

Works completed. A reduction in the cost of the disconnection of services to the old block and unused contingency have resulted in an underspend of £129k.

Staple Hill Primary – replacement school

Works completed and final account agreed. The cost of the car park element of the contract was lower than anticipated, resulting in an underspend of £160k.

Variations in 2013/14 Payments

There are no significant payments variances to report in this quarter.

Virements

Approval for the following virement (also summarised in Appendix 4) will be requested through the Policy and Resources Committee on 30 September 2013:

- A virement of £15k from the unallocated balance to undertake essential asbestos removal work at Broadway Infant School (see also paragraph 12, New Schemes).

CYP Unallocated Balance

The unallocated balance following the 2012/13 outturn monitor was £1,182k. This will decrease by £15k if the virement detailed in paragraph 10 is approved by the Policy and Resources Committee on 30 September. The remaining balance of £1,167k will be held in mitigation against potential resource shortfalls within the agreed capital programme, and/or will be used to address other risks or urgent priorities.

New Schemes

It is necessary to request formal approval for any new schemes that were not approved in the February 2013 Council report or in subsequent Policy and Resources Committee capital monitoring reports. The following schemes are funded by additional resources that have been allocated to the capital programme:

Scheme	Amount (£'000)	Funding Source	Constraints	Intended Use (Approval Sought)
Broadway Infant School	15	Unallocated balance	None	Essential asbestos removal work.

Confirmation was received on 18 July that four primary projects applied for under the Department for Education's Targeted Basic Need (TBN) Programme have been approved. The funding awarded was confirmed on 1 August:

Project	Additional Primary Places To Be Created	Funding awarded (£'000)
Bradley Stoke Community School (1FE expansion to become an all through academy)	210	1,822
King's Oak Academy (2FE expansion to become an all through academy)	420	3,644
Mangotsfield Primary School (1FE expansion)	210	1,822
Beacon Rise Primary School (1FE expansion)	210	1,822

Project support funding of £150k per project (£600k in total) has also been awarded.

The two academy projects were not previously part of the capital programme. However, the schemes at Mangotsfield and Beacon Rise Primaries already form part of the capital programme. Any resources released from these projects as a result of the TBN funding will be reallocated as part of the 2014/15 capital programme report.

Total Scheme Costs and Current Payments – (All schemes with total scheme costs >£100K)

Appendix 1

Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
		Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Wick Primary – refurbishment and remodelling	Feb 2014 (c) Feb 2014 (f)	1,380	1,380	0	1,048	1,048	0	147	Tender returned for building works at below the provision made, allowing the budget to be reduced by £662k. Works are progressing in line with the programme for completion in February 2014. The temporary classroom units will be removed in summer 2014.
Hambrook Primary – refurbishment and extension	Aug 2014 (c) Aug 2014 (f)	3,555	3,555	0	2,287	2,287	0	367	Tender returned for building works at below the provision made, allowing the budget to be reduced by £100k. Works are progressing in line with the programme for completion in Summer 2014. The temporary classroom units will be removed in summer 2014.
Filton Hill Primary – refurbishment and remodelling	Aug 2016 (p) Aug 2016 (f)	1,200	1,200	0	1	1	0	1	Approved for future financial years with initial design work undertaken to date. The 2013/14 capital programme report included a revised timescale with completion in 2016.
Barley Close Primary – hall extension and nursery accomm	Oct 2013 (c) Oct 2013 (f)	805	805	0	712	712	0	144	Works to nursery building completed in July 2013 and Hall extension is due to finish in October 2013.
Barley Close Primary – four class extension	Jun 2014 (p) Jun 2014 (f)	1,270	1,270	0	0	0	0	0	Programmed to complete in September 2014, although CAH has requested that the date is brought forward to June 2014.

		TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Barley Close Primary – replacement of water services	Mar 2016 (p) Mar 2016 (f)	110	110	0	0	0	0	0	Work programmed for 2015/16.
Beacon Rise Primary – six class extension and kitchen rebuild	Dec 2014 (p) Dec 2014 (f)	4,100	4,100	0	1,032	1,032	0	13	Planning application for the kitchen extension has been submitted. Current programme for completion is late August 2014 for kitchen extension and December 2014 for 6 classroom extension.
Beacon Rise Primary – rewire Severn block	Sep 2013 (c) Sep 2013 (f)	100	100	0	100	100	0	0	On programme.
Christchurch Primary – four class extension	Sep 2015 (p) Sep 2015 (f)	1,900	1,900	0	67	67	0	0	Programmed to complete in September 2015.
The Tynings Primary – four class extension	Aug 2015 (p) Aug 2015 (f)	2,090	2,090	0	482	482	0	7	On programme.
The Tynings Primary – rewire and replacement of water systems	Sep 2013 (c) Sep 2013 (f)	350	350	0	338	338	0	5	On programme.
Mangotsfield Primary – extension to 3FE	Sep 2015 (p) Sep 2015 (f)	3,500	3,500	0	187	187	0	0	Programmed to complete in September 2015.
Stoke Lodge Primary – five class extension in temporary accommodation	Sep 2015 (p) Sep 2015 (f)	1,700	1,700	0	50	50	0	0	Programmed to complete in September 2015.
Stoke Lodge Primary – KS1 re-roofing	Sep 2013 (c) Sep 2013 (f)	150	150	0	144	144	0	21	Works undertaken during summer 2013.

		TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Parkwall Primary – rewire, heating, replacement of water services	Sep 2013 (c) Sep 2013 (f)	1,090	1,090	0	1,010	1,010	0	97	On programme.
Manorbrook Primary – roofing	Sep 2013 (c) Sep 2013 (f)	200	200	0	191	191	0	18	Works undertaken during summer 2013.
Crossways Junior – cladding and roof	Aug 2014 (p) Aug 2014 (f)	300	300	0	192	192	0	2	Roofing works undertaken during summer 2013. Cladding works to follow.
Raysfield Infant – rewire, heating, replacement of water services	Sep 2013 (c) Sep 2013 (f)	600	600	0	575	575	0	3	On programme.
Raysfield Junior – rewire, heating, replacement of water services	Sep 2013 (c) Sep 2013 (f)	590	590	0	565	565	0	9	On programme.
Stanbridge Primary – re-cladding and part window replacement	Aug 2014 (p) Aug 2014 (f)	230	230	0	116	116	0	0	Works programmed for 2014.
Chipping Sodbury ASD Resource Base	Mar 2014 (p) Mar 2014 (f)	500	500	0	150	150	0	0	Works programmed for completion in March 2014.
Additional Primary Accommodation (Basic Need) (schemes under £500k)	Mar 2014 (p) Mar 2014 (f)	1,395	1,382	-13	949	955	6	92	Schemes at several schools to install temporary accommodation and improve existing accommodation to increase capacity.
Devolved Formula Capital	Mar 2014 (p) Mar 2014 (f)	1,811	1,811	0	1,171	1,171	0	109	Funding devolved to schools.

		TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Advance Design Fees	Mar 2014 (p) Mar 2014 (f)	174	174	0	74	74	0	0	Ongoing development and feasibility work.
Early Years Capacity Building Grant	Aug 2014 (p) Aug 2014 (f)	357	357	0	180	180	0	0	To support the capital investment necessary in the childcare sector to deliver free entitlement places for two year olds.
Secondary Urgent Responsive Works	Mar 2015 (p) Mar 2015 (f)	1,000	1,000	0	400	400	0	0	Being used for essential secondary R&M schemes in 2013/14 and 2014/15.
Primary Planned Maintenance	Mar 2016 (p) Mar 2016 (f)	3,970	3,970	0	0	0	0	0	Unallocated budget held for schemes in 2014/15 and 2015/16.
Future Schools' Capital work	Mar 2016 (p) Mar 2016 (f)	2,000	2,000	0	0	0	0	0	Unallocated budget held for schemes in 2015/16.
Schemes under £100k	Various	309	309	0	84	83	-1	29	
Completed Schemes									
New Horizons Primary School	Nov 2011	2,984	2,869	-115	182	182	0	0	Work complete.
Gillingstool Primary and New Siblands Primary – Replacement School	Aug 2010	10,166	10,103	-63	115	115	0	0	Works complete. Contractor's final account agreed.

		TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
St Peter's Primary – replacement school	Feb 2011	5,115	5,115	0	143	143	0	10	Third parties engaged to rectify outstanding works and defects during summer 2013. Monies still withheld from contractor. Dispute anticipated with contractor and bondsman.
Abbeywood School BSF Pathfinder Project	Jan 2011	29,735	29,366	-369	146	146	0	0	Account for the main contractor has been agreed within budget, generating some saving. Some payment has been withheld pending resolution of some contractual matters. Some sundry accounts remain to be agreed.
Staple Hill Primary – replacement school	Sep 2011	6,726	6,566	-160	117	117	0	2	Final accounts agreed. Underspend results mainly from the car park contract.
New Siblands Secondary	Jun 2012	5,827	5,827	0	109	109	0	-39	All works complete. Final defects rectified during summer 2013.
Staple Hill – CC/Nursery reinstatement	July 2012	1,242	1,113	-129	59	59	0	22	Works complete.
Yate International Academy – redevelopment	Aug 2012	16,370	16,370	0	771	771	0	294	Works complete.
Sir Bernard Lovell School – rewire	Aug 2012	445	445	0	23	23	0	1	Works complete.
Pucklechurch Primary – extension and remodelling (phase 2)	Nov 2012	700	700	0	71	71	0	-52	Works complete.
Sir Bernard Lovell School – roofing	Jan 2013	1,200	1,205	5	46	51	5	1	Works complete.
St Michael's Primary Stoke Gifford – remodelling and extension (phase 1)	Apr 2013	967	967	0	114	114	0	-12	Works complete.

		TOTAL SCHEME COSTS			2013/14 PAYMENTS				Comments
Scheme/Block Allocation (in excess of £100k)	Planned (p) Contractual (c) Forecast (f) Completion date	Budget	Forecast	Variation overspend (+)	Budget	Forecast	Variation Overspend (+)	Spend to date	
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Shield Road Primary – re-roofing (phase 1) plus windows	Aug 2013	200	179	-21	55	34	-21	28	Works complete.
Warmley Park – boiler plant replacement and heating	May 2013	446	473	27	0	27	27	24	Works complete.
Downend Secondary – replacement boiler plant	Aug 2013	990	990	0	297	297	0	80	Works complete.
Short Breaks for Disabled Children Grant	Aug 2013	307	307	0	223	223	0	119	Works complete.
		120,156	119,318	-838	14,576	14,592	16	1,542	

ALLOCATION OF SCHOOLS BLOCK GROWTH FUNDING

The Schools Forum is requested to agree the allocation of schools block growth funding to expanding schools in September 2013.

Under the 2013/14 schools funding arrangements, funding for significant pupil growth has been retained centrally. The funding can only be used for the purposes of supporting growth in pre-16 pupils to meet basic need.

The schools 2013/2014 funding proforma submitted to the DfE in January 2013 identified £461,000 held centrally for growth. The return also included criteria for the allocation of the growth fund. This is:

The funding is held centrally for in year pupil growth and new primary school start up costs.

The basis for allocation is where

Primary

Schools expanding by at least one form of entry as a result of either a temporary or permanent change in the admission number. The allocation is based on the Basic Entitlement rate multiplied by 30 pupils (form of entry) for the portion of the financial year the class runs (usually 7/12ths September to March).

Secondary

Schools expanding by at least one form of entry as a result of either a temporary or permanent change in the admission number. The allocation is based on the Basic Entitlement rate multiplied by 30 pupils (form of entry) for the portion of the financial year the class runs (usually 7/12ths September to March).

New Primary Schools

New schools receive funding through the formula for the portion of the year they are open based on estimated pupil numbers, free school meals, attainment etc.

New primary schools, prior to opening, also receive £42,000 for setting up costs.

Proposed Growth Funding Allocations

The Local Authority authorised breaches for September 2013 of at least a form of entry in the schools listed below and hence it is proposed to allocate additional funding to each school.

School	Number of Forms of Entry (30 pupils)	Growth Funding Allocation £
Stoke Lodge Primary	1	41,862
Barley Close Primary	1	41,862
Emersons Green Primary	1	41,862
The Park Primary	1	41,862
Beacon Rise Primary	1	41,862
The Tynings Primary	1	41,862
Christchurch Primary	1	41,862
St Barnabas Primary	1	41,862
St Michael's Primary, Stoke Gifford	1	41,862
Meadowbrook Primary	1	41,862
Total		418,620

New Primary School

Walls court Farm Primary Academy will open in September 2013.

Diseconomies of scale and setting structures for the school means that funding based on the previous 5 years pupil numbers is insufficient in order for the school to set a balanced budget. Officers have undertaken a vigorous analysis of the 4 year budget plan of the school and support the school's need for additional funding of £50,000 for each of the next four years.

The proposed allocations above will cost £490,000 which will result in an overspend in this budget of £29,000. This will have to be met from the overall resources of the DSG.

RECOMMENDATION

The Schools Forum is recommended to approve the funding allocations as detailed above.

SCHOOL FUNDING REFORM CHANGES FOR 2014/2015 - UPDATE

The DfE have reviewed school funding arrangements for 2013/14 and will be implementing changes for 2014/15. The Schools Forum are requested to review the Schools Block formula funding by factor to be used in the financial year 2014/15 funding formula taking into account DfE changes.

Schools Funding

Appendix A provides details of the 2013/14 Schools Block formula factors, rates and allocations to mainstream schools together with DfE changes for 2014/15.

Changes to DfE data measures for Looked After Children and Secondary Low Cost High Incidence SEN will result in a further £11,000 and £7,600,000 being allocated on these factors if 2013/14 rates are retained for financial year 2014/15. It is therefore proposed to change the rate of Secondary Low Cost High Incidence SEN so that the total allocation in 2014/15 matches 2013/14.

A new sparsity factor has been introduced by the DfE as a result of concerns raised over the effect new funding arrangements on small rural schools. The maximum amount which can be allocated to an individual school through this factor is £100,000. Two schools qualify in the South Gloucestershire area. See Appendix B.

For 2014/15 local authorities will be able to top slice DSG funding to create a small fund to support schools with falling rolls in exceptional circumstances. Schools will need to be considered by Ofsted to be good or outstanding.

For 2014/15 The Minimum Funding Guarantee (MFG) will continue to exclude lump sum, post 16 funding, allocations from the High Needs Block, allocations through the early years single funding formula and business rates. The DfE are not automatically carrying forward 2013/14 Minimum Funding Guarantee approvals and it is not anticipated that there will be a requirement to apply for exceptional approval for financial year 2014/15 for mainstream schools.

High Needs Funding

Special Schools, PRUs and Resource Bases are not included under the Minimum Funding Guarantee. The DfE have indicated that Transitional Protection for the High Needs Block funding will continue for 2014/15. The Schools Forum is asked to consider a request to dis-apply new school start up funding. This funding is allocated to support special schools when they are building up pupil numbers to capacity. Retaining this funding in the Transitional Protection calculation would result in the school funding being protected to a level higher than required in future years. Additionally, Hospital Tuition was granted exemption from the Transitional Protection calculation for financial year 2013/14.

With the introduction of high needs funding arrangements in April 2013, it was identified that revisions were required to simplify the high needs bands used for funding schools with resource bases and special schools. This was supported by a request from headteachers to revise this area as well. Currently there are 37 high need bands. Work has been ongoing with schools to reduce this to 7 bands. The idea is that the new band represents a level of need not a particular type of need. Work is currently being undertaken to ensure that there are not any material differences in the level of funding a school receives. It is proposed that the outcome of this work forms part of the consultation with schools.

RECOMMENDATION

The Schools Forum is requested to consider and comment on the changes being made by the DfE in 2014/15 in order that this can inform the consultation paper going out to schools.

Appendix A

Table A: Schools Block Funding criteria, rates and changes

Formula Factor	Based on	2013/14 Rate £	2013/14 Funding £'000s	% of Total Funding	Change for 2014/15	Potential Impact/Mitigation
Basic Entitlement (age weighted pupil unit)	October pupils excluding high needs pupils in Resource Bases	Primary: £2,392.10 Key Stage 3 £3,782.40 Key Stage 4: £4,026.10:	103,220	76.52	Minimum of £2,000 for primary and £3,000 for secondary	None
Deprivation	Free School Meals	Primary: £605.83 Secondary: £802.39	2,295	1.70	None	None
Looked After Children	Continuously looked after for 6 months or more	£500.00	54	0.04	DfE previously allowed three measures. For 2014/15 there will be one indicator based on looked after for one day or more for both primaries and secondary	This will increase the number of pupils attracting funding. If the rate remains a further £11k will be allocated to schools under this factor. See Appendix C.
Low Cost High Incidence SEN - Primary	Primary: pupils not achieving 78 on the Early Years Foundation Stage Profile.	£1065.59	4,465	3.31	Early Years Foundation Stage Profile will be retained as the main indicator for primary aged pupils. . In 2014-15 for the	Data unavailable so cost impact uncertain at this stage.

Formula Factor	Based on	2013/14 Rate £	2013/14 Funding £'000s	% of Total Funding	Change for 2014/15	Potential Impact/ Mitigation
					cohort who is moving to KS1, pupils will qualify for prior attainment factor, where they have not achieved a good level of development.	
Low Cost high Incidence SEN - Secondary	Secondary pupils not achieving KS2 level 4 or above in English and Maths	£3,830.86	4,998	3.71	Secondary pupils will be identified as having low prior attainment, if they fail to achieve a level 4 or higher in English or a level 4 or higher in maths.	The revised definition is a wider measure of the pupil population. If the secondary rate remains the same 2013/14, a further £7.6m will be allocated. Cash limit the budget available and hence change the rate. See Appendix D.
English as an Additional Language	Pupils with EAL and who have entered compulsory education within the last three years in education	£900.00	786	0.58	None	None
Pupil Mobility	Not used by South Gloucestershire				For 2014/15 a 10% threshold will be applied to the mobility factor, so that it	None

Formula Factor	Based on	2013/14 Rate £	2013/14 Funding £'000s	% of Total Funding	Change for 2014/15	Potential Impact/ Mitigation
					only supports schools which experience a significant change in their pupil numbers	
Total Pupil led factors	Total factors above	N/A	115,818	85.86	Minimum of 80% of delegated schools block funding	None
Lump Sum	Per school	£160,838	16,982	12.59	For 2014/15 can set different lumps sums for primary and secondary. The maximum lump sum will be £175,000	None proposed
Split Sites	Split site (one primary)	£60.188	60	0.04	None	None
Rates	Estimated	Various	2,529	1.87	None	None
Exceptional Circumstances - Rent	Actual cost (3 primaries)	Various	10	0.01	None but criteria must apply for 2014/15	None
Minimum Funding Guarantee	Nationally set at minus 1.5% maximum loss. South Gloucestershire gainers capped at 1.5%	n/a	-496	-0.37	None	None

Sparsity	N/A				New factor for 2014/15 addresses concerns over funding small rural schools. Pupils are allocated to their nearest school. For each school, the average distance as the crow flies to those pupils' second nearest school is calculated. Schools can only qualify for sparsity funding if this distance is greater than 2 miles for primary or middle and 3 miles for secondary, and if they have fewer than 150 pupils for primary or 600 pupils for secondary or middle. Local authorities can narrow the criteria (set a greater distance or smaller maximum size). The maximum amount which can be allocated to an individual school through this factor is £100,000.	Only 2 schools qualify under this criteria. See Appendix B. It is not proposed to use this criteria.
Schools with falling rolls	N/A				For 2014/15 local authorities will be able to top slice DSG funding to	If applied would need to determine the criteria for eligibility.

					create a small fund to support schools with falling rolls in exceptional circumstances. To be eligible schools must be considered by Ofsted to be Good or Outstanding.	
Total Formula Funding			134,903	100.00		

2014/15 SPARSITY

School Name	Pupil Numbers (excluding High Needs)	Primary sparsity av. Distance to 2nd school
Oldbury on Severn CE VC Primary School	58	2.065632415
Trinity CE Primary School	132	2.610861228

LOOKED AFTER CHILDREN

Appendix C

School Name	2013/14 Looked After Children Allocation £	2014/15 Looked After Children Revised Allocation Criteria £	Variation £
Coniston Primary	486	486	-
Little Stoke Primary	-	1,105	1,105
Wheatfield Primary School	-	-	-
Emersons Green	-	-	-
Abbotswood Primary School	-	-	-
Meadowbrook Primary	980	980	-
Watermore Primary	-	-	-
Callicroft Primary	982	982	-
The Meadows Primary School	-	-	-
Redfield Edge Primary School	495	495	-
Charborough Road Pri School.	-	-	-
Filton Hill	1,500	1,500	-
Shield Road Primary School	984	984	-
Hanham Abbots	-	-	-
The Park Primary	1,075	1,075	-
Staple Hill Primary	3,010	3,010	-
Cadbury Heath Primary	481	481	-
Parkwall Primary School	1,459	1,459	-

Alexander Hosea	475	475	-
Hambrook School	-	-	-
North Road Community Pmy Sch	523	523	-
Ridge Junior School	498	498	-
Bromley Heath Junior School	-	-	-
Bromley Heath Infant School	-	-	-
Longwell Green County Primary	-	-	-
Samuel White's Infant School	480	480	-
The Tynings School	-	-	-
Crossways Junior	-	-	-
Severn Beach C.P. School	-	-	-
St Stephen's Infants' School	500	500	-
Barley Close Community Primary	1,648	1,648	-
Crossways Infants School	-	-	-
Raysfield Junior School	-	-	-
Raysfield Infants' School	533	533	-
Courtney Primary School	-	1,040	1,040
Broadway Infants' School	-	-	-
CHARFIELD PRIMARY	-	-	-
Wellesley Primary School	495	495	-
Cherry Garden Primary School	538	538	-
Elm Park Primary School	2,000	2,000	-
Blackhorse Primary School	-	-	-
Gillingstool Primary School	-	-	-

Beacon Rise	557	557	-
Stanbridge Primary School	-	-	-
Barrs Court Primary School	507	507	-
Manorbrook Primary	-	-	-
Bowland Green	-	548	548
Bailey's Court	-	-	-
Almondsbury C/E School	-	-	-
St Helen's CE Primary	-	-	-
St Anne's C of E School	545	545	-
Frampton Cotterell Church of England Primary School	1,523	1,523	-
Hawkesbury CE VC Primary	530	530	-
Iron Acton CEVC Primary School	-	-	-
Christ Church Hanham CofE Primary	-	-	-
Mangotsfield Primary School	-	-	-
Christ Church C of E VC Junior	-	497	497
Christ Church C o E VC Infants	-	-	-
St Stephen's Junior School	543	543	-
Marshfield CE VC PrimarySchool	-	-	-
Oldbury on Severn CE VC Primary School	-	-	-
Olveston School	-	-	-
Pucklechurch CE VC Primary	-	-	-
Rangeworthy	-	-	-
ST BARNABAS CE PRIMARY SCHOOL	515	515	-
Old Sodbury School	-	-	-
Manor C of E School	505	505	-

Wick CEVC Primary School	-	-	-
Frenchay C of E School	-	-	-
St Chad's Patchway C.E. Primary School	-	-	-
Tortworth V C Primary School	1,109	1,109	-
St Andrew's C of E VC Primary	-	-	-
Trinity CE Primary School	-	-	-
St Michael's Winterbourne	-	-	-
St Michaels CEVC	483	483	-
St Johns Mead	520	520	-
St Mary's Catholic Primary Sch	-	-	-
Holy Trinity	-	-	-
Horton CE Primary	-	-	-
St Mary's CE Primary School	-	-	-
St Mary's C.E. Primary School	505	505	-
OUR LADY OF LOURDES R.C.V.A.	-	-	-
Holy Family Catholic Primary	-	-	-
Christ the King R.C. School	-	-	-
St Augustine of Canterbury Catholic Primary	-	-	-
St Pauls	-	-	-
Stoke Lodge Primary	-	-	-
Kings Forest	-	509	509
St Peter's Anglican/Methodist VC Primary School	1,047	1,047	-
Tyndale Primary	-	-	-
Abbeywood Community School	974	2,434	1,461
Patchway Community College	469	1,876	1,407

The Castle School	979	1,469	490
The Sir Bernard Lovell School	3,376	4,341	965
Hanham High School	3,270	3,270	-
Brimsham Green	1,476	1,476	-
MANGOTSFIELD	1,481	2,468	987
Downend School	2,202	2,642	440
The Grange School and Sports College	1,400	1,867	467
Chipping Sodbury School	1,380	1,380	-
Marlwood	1,850	1,850	-
King's Oak Academy	437	1,311	874
Bradley Stoke Community School	1,502	1,502	-
The Ridings Federation Yate International Academy	2,643	2,643	-
The Ridings Federation Winterbourne International Academy	2,497	2,497	-
Wallscourt Farm			
TOTAL	53,965	64,754	10,789

LOW COST HIGH INCIDENCE SEN

Appendix D

School Name	2013/14 Secondary Low Cost High Incidence SEN Allocation £	2014/15 Secondary Low Cost High Incidence SEN Revised Allocation £	Variation £		2013/14 Secondary Low Cost High Incidence SEN Allocation £	2014/15 Secondary Low Cost High Incidence SEN Revised Allocation £	Variation £
Abbeywood Community School	271,735	747,435	475,700		271,735	295,270	23,535
Patchway Community College	355,755	844,059	488,304		355,755	333,441	-22,314
The Castle School	391,482	921,438	529,955		391,482	364,009	-27,473
The Sir Bernard Lovell School	284,812	897,516	612,704		284,812	354,559	69,747
Hanham High School	394,768	907,304	512,535		394,768	358,425	-36,343
Brimsham Green	378,071	953,458	575,387		378,071	376,658	-1,413
MANGOTSFIELD	465,647	1,179,703	714,056		465,647	466,035	388
Downend School	490,166	1,113,960	623,794		490,166	440,064	-50,102
The Grange School and Sports College	267,986	717,524	449,538		267,986	283,454	15,468
Chipping Sodbury School	280,469	653,248	372,779		280,469	258,062	-22,407

Marlwood	219,980	619,127	399,147		219,980	244,583	24,603
King's Oak Academy	235,298	585,772	350,474		235,298	231,406	-3,892
Bradley Stoke Community School	376,728	902,310	525,582		376,728	356,453	-20,275
The Ridings Federation Yate International Academy	291,804	725,278	433,475		291,804	286,517	- 5,287
The Ridings Federation Winterbourne International Academy	293,374	883,940	590,567		293,374	349,196	55,822
TOTAL	4,998,074	12,652,070	7,653,996		4,998,074	4,998,130	56

SCHOOLS FORUM WORK PROGRAMME

All meetings at 4.30pm at Badminton Road, Yate

17th October 2013 Room 1009 First Floor	5th December 2013 Room 0012 Ground Floor
<ul style="list-style-type: none"> • DfE Consultation on School Funding 2014/15 • School Funding Arrangements 2014/15 	<ul style="list-style-type: none"> • Deployment of the DSG 2014/15 • 2nd Budget Monitor 2013/14

16th January 2014 Room 1009 First Floor	6th March 2014 Room 0015 Ground Floor
<ul style="list-style-type: none"> • Earmarked Capital Programme 2014/15 • Council Budget 2014/15 • Deployment of the DSG 2014/15 	<ul style="list-style-type: none"> • Hold for possible 2013/14 Budget Implications • 3rd Budget Monitor 2013/14 • Dedicated Schools Grant 2014/15

8th May 2014 Room 1009 First Floor	3rd July 2014 Room 0012 Ground Floor
<ul style="list-style-type: none"> • Trading Arrangements 	<ul style="list-style-type: none"> • Preparing for 2015/16 (if known) • Provision Outturn 2013/14 • 1st Budget Monitor 2014/15 • Dates of future meetings and the Work Programme 2014/15

11th September 2014 Room 0012 Ground Floor
<ul style="list-style-type: none"> • DfE Consultation on School Funding 2015/16 • School Framework Programme • 1st Budget Monitor 2014/15

ANY OTHER BUSINESS