

## **Schools Forum Meeting Agenda**

Monday, 2 December 2024 at 9.30 am  
to be held in

### **Membership**

Stewart Biddles  
Steven Hulme  
Stuart Bellworthy  
Clive Star  
Jim Piper  
Tim Stephens  
Jayne Jones  
Steve Margetts

Alex Newton  
Tamsin Summers  
Laurence Frewin  
Jake Grinsill  
Sarah Tomkinson  
Rachel Setter  
Graham Pirt

1. **Apologies/Changes to Membership - Sarah Tomkinson**
2. **Minutes of the last meeting - Sarah Tomkinson** (Pages 3 - 8)
3. **Financial Report - Rob Parr** (Pages 9 - 10)
4. **EHCP, Special School & other HN Adjustments 24-25 -Rob Parr** (Pages 11 - 14)
5. **De-delegation decisions for 25/26 allocations. - Rob Parr** (Pages 15 - 18)
6. **Safety Valve update - Graham Pirt**
7. **Early Years Funding Process - Emma Kerridge** (Pages 19 - 20)
8. **Distribution of Early Years underspend from 23/24 - Emma Kerridge/Rob Parr** (Pages 21 - 22)
9. **Wraparound Childcare - Emma Kerridge** (Pages 23 - 24)
10. **SEND governance - Graham Pirt/Dan Hamer** (Pages 25 - 38)

For information relating to this meeting or to request a copy in another format or language please contact:

**Louise Willmott,**

**11. Specialist Education sufficiency provision - Graham Pirt**

**12. MTS/Section 19/ERP's - Dan Hamer**

**13. Home to School Transport - Rachel Setter**

(Pages 39 - 44)

# Agenda Item 2

Schools Forum Minutes

20th June 2024

Apologies/Membership

Malcom Coe

Stewart Bellworthy

Hannah Baker

Tamsin Summers will be late

Clive Star

Jayne Jones

Nancy Meehan

Minutes and Actions

Sarah Tomkinson

Agreed

Alex Newton and Steve Hulme did not attend previous meeting.

Financial Report

Rob Parr

We are currently forecasting an overspend of 848k when we initially did our safety valve plan for this year, we said that we would have a deficit budget of 481,000. In effect we're 367,000 over where we said we would be a couple of years ago, but we have carried forward from the previous year 207,000 in a better position of where we said we would be so we have got a net position of an estimated 160K over where we said we would be at the end of this financial year, it is over where we said we were in the scheme of the safety valve and compared to lots of other authorities we are in a we're in a relatively good position.

The main area of concern is independent special school placements offset by various other little under spends in certain areas.

Schools Capital Funding

Rob Parr/Claire Talbot

As above

Update on SV is

1. DFE brought forward submission dates by 2 to 3 weeks with no notice (we believe this followed the suspension of 5 LAs payments to bring more scrutiny) this has impacted on our forecast predictions that we believe we could achieve as part of the submissions.

2. luckily our submission was accepted with no challenge, and we have received the first payment of this year.

3. we believe we will be in a position to put forward in the next submission that we have secured some ICB - health funding. we have now in writing a commitment to some funding but are waiting to receive this. on this basis I am confident we will receive out next funding for this year.

Still at risk but ICB have provided funding so agreed.

SH asked re EHCP's going up is due to increase in need in Torbay and concerned that the future of children being affected by the Safety Valve.

RS roughly 45% for refusal. We are still receiving RSA's that at that point in time are deemed kind of not appropriate and they're not going any further.

The numbers of Commission places are still high, but we just can't increase them further. We haven't got the spaces, the physical space either to increase numbers even if we were able to.

RP met with other LA's at a National Safety Valve Peer Group and asked about funding for others to get ICB funding and they were surprised that we got anything as they haven't. We have 119K but it is not in the SV submission.

They've paid 50% of what we've requested from the previous financial year and said that they will get to an agreement in the next six months of how we move forward with getting contributions to EHCP and if they don't meet that deadline, they will give us the other 50%.

Tim asked about changes in level of demand for EHCP's and RSA's and how it will work moving forward.

RS replied we are held to account for figures from 2 years ago. We are not able to challenge.

LF is really pleased we have health funding and asked if this is similar for other authorities or are we doing better than them.

RS. National picture of need is increasing and felt everywhere

RP Depressing knowledge from all LA's and they are trying to avoid the advanced monitoring plan. We are a drop in the ocean compared to others. Devon is a 120 plus million.

LF what can we do. He raises with the DFE at all meetings. Could we lobby new MP's coming in.

RS The lead member agrees that lobbying is the way forward.

DH In the national press yesterday they were talking about across England request free EHCP's have gone up 26% year on year. So, it's not a Torbay picture, it's a picture of nationally against the safety valve that assumes nothing's changed from two years ago.

ST. Gilliam Keegan believes schools are not using the funding correctly.

SB believes only Lib Dems have education in their manifesto. The media would have a bigger influence.

Schools reducing PAN

Claire Talbot

TS asked is there a way of identifying surplus accommodation.

Not sensible to do in isolation. Can we get a strategic overview? Where is the need and how can we best use it.

CT The landscape changes every year it is very challenging. We have estate that needs improving but not removing.

AN asked how do we make flexibility work when we already have a waiting list.

CT asked to consider class allocation to go over PAN for those on the waiting list.

DH Deep dive into fair access protocol that can be used for children coming into area. Conversation to be had with TASH.

Capital Programme

Drop in birthrate

Rachel Setter

Although we have a reducing birth rate across the three towns, it is plateauing slightly this year.

It doesn't account for the number of children that move into area, say for example, currently in early years, we're aware that we have a high level of people moving into area where English is not their first language.

There is a potential offer that we can provide to support that. So, in the early years where English is not the first language, we don't have an offer to support the resources and education required around that.

Rachel met with Devon and the ethnically diverse advisory teacher there, who we currently provide funding for to deliver education to unauthorised encampments. But what we have seen over the last period of time is that the number of those encampments has reduced, so therefore we're not using that full allocation of hours that we have purchased from Devon. That team also provide EAL support and equality, diversity and inclusion and bullying consultations. So, we're going to use some of those hours for to update our website so there'll be a lot of resources on there for education providers, which could also be used by early year settings and information for

parents. We will have resources and tools available for our maintained schools, there'll be the opportunity to have consultation with the service and for Multi Academy trusts you would be able to purchase those services but at a reduced cost. The person Rachel met is quite keen to come and speak with us – details to be sent, it might be useful for her to come along to Taps and Tash and provide an update on the whole service that they're able to provide.

Rachel advised that the reducing birth rate is one element, but we also know we have a lot of move into area and the challenges that are currently coming with that.

TS Questions parenting differences/cultural differences and how we address/support.

RS It is a conversation outside of this meeting to break down barriers and reduce stigma

LF will the drop be exacerbated by fewer people (birth rate % dropping) – any data looking forward

RS Yes, we have the full JS and A. – is being looked at council wide. Rachel can provide further information.

LF With election it is possible Family Hubs won't continue to be funded.

RS funding in place to March 25.- the big risk is perinatal mental health we are lobbying internally.

Nursery and pre-school sufficiency in light of new funding

Emma Kerridge

See item attached

New entitlements from April this year.

460 children taken up places. We are above average on the 15-hour offer

Dashboard breakdown for Ofsted and CQC

Dan Hamer

AN Conscious that we are without Rachael Williams who is overseeing the progress of schools Rachel Setter/Nancy Meehan are covering

DH Over the last 2 years the government has removed the funding from the LA for school improvement work.

SM When is RW back?

RS Not known at present – she is currently unwell.

Are ASW the right trust to be working with Cuthbert Mayne and how long are they signed up for.

RS another 3 years but much more targeted.

S19 in connection with Hannah's high needs block spend Dan Hamer

DH wants an agreement at TASH to make reasonable adjustments for children with medical needs and reasonable provision for children with medical needs. We are at a position where you have children in school, section 100 happens, but it's a bit invisible in many schools, it's very, very good, but, in some schools, it's less so. And then we get section 19, and it is the middle ground for section 100. We just need to understand better.

DH is asking to approve an audit that would be 0 cost, it is about school's forum support for doing an audit of what is the reasonable adjustments and provision schools are making for children with medical needs, and then asking schools to agree, as in the exemplar.

The extension of the recoupment from not just children at MTS but for children who receive section 19.

He has suggested Jess Hunter to do the audit.

Section 100 is the school's duty to provide.

SM does not agree and is concerned we are just concentrating on costs.

AN Section 19 feels hidden from schools.

DM Section 19 applies to children unable to attend school.

AN worried about the funding imbalance.

DH Even if we took 100% of all the funding for the children currently, it wouldn't pay for what we're spending out. It is not about equivalence and it's not about paying section 19 through recovering from schools. What we're saying is.

Where it says same rate as NTS. So, if you have a child of two days at NTS and nothing else, we recoup 2 days.

Similarly, if you're getting supervisor education for your on-role school, we recoup the bit we provide. If it's MTS, what we're asking is not a change to that principle. We're just asking to apply that across all section 19 provisions.

SH and AN requires update on the Medical Tuition Service

RS currently going through governance and then will come to Schools Forum

SM questions where Schools Forum sits with regard to responsibility to make decisions etc.

RS there are processes that has to be followed before sharing info on MTS

AN questioned costs around children on Section 19 she would need a more robust model on costs

DH asked for costs per child from AN who agreed to do the work if given more detail

ST re audit for section 100 schools may find it difficult as they have their own context and difficult to put a baseline down.

DH to bring something back after working with TASH. Requested primary exercise as well – Jake Grinsill offered

Actions to be fulfilled

AOB

Update from health paying towards the EHCP's

Nancy Meehan

See above

The next meeting is Thursday 10<sup>th</sup> October 2024 at 09.00 cancelled

Rearranged to Monday 2<sup>nd</sup> December 2024 at 09.30



# Agenda Item 3

## Forecast Year End Position 2024/25 – Schools Forum 2/12/24

Dedicated Schools Grant (DSG) funded activities are currently forecast to **overspend by £1.334m.**

The following table details the main areas of both over and under spend. Many of these budgets are demand led and will be monitored during 24/25 and revisions reported accordingly.

Budget Heading	Budget	Actuals to date	Projected Year End	Over / (Under) Spend
Early Years – under 2's and 2, 3 & 4 yr old payments – PVI's, Schools & Academies	£10.075m	£5.598m	£10.075m	£0k
Early Years – ALFI	£411k	£232k	£411k	£0k
Early Years – Deprivation (IDACI)	£351k	£87k	£351k	£0k
Early Years – Pupil Premium	£149k	£49k	£124k	(£25k)
Early Years – Disability Access Fund	£123k	£28k	£93k	(£30k)
Early Years – Retained element	£427k	£188k	£335k	(£92k)
Joint Funded Placements	£200k	£133k	£242k	£42k
Recovery of funding from schools for Excluded Pupils, MTS and Elective Home Education	(£150k)	(£92k)	(£150k)	£0k
Contribution from Health towards EHCP's	(£100k)	(£119k)	(£238k)	(£138k)
South Devon College Placements	£1.000m	£357k	£1.284m	£284k
Independent Special School Placements	£2.392m	£1.763m	£3.000m	£608k
EOTAS packages for EHCP pupils and SEND personal budgets	£1.671m	£1.524m	£2.171m	£500k
Payments to / recoupment from other authorities for mainstream and Special School places	(£362k)	(£103k)	(£489k)	(£127k)
Medical Tuition Service	£970k	£752k	£895k	(£75k)
Licenses for Schools	£109k	£118k	£118k	£9k
Virtual School / Hospital Tuition / Vulnerable Students Team	£560k	£277k	£485k	(£75k)
School contingencies (Planned pupil growth, NQT induction etc)	£137k	£83k	£137k	£0k
EHCP in-year adjustments (see separate paper for details)	£500k	£483k	£597k	£97k
Special Schools / High Needs in-year adjustments (see separate paper for details)	£350k	£192k	£275k	(£75k)
School Intervention / Commissioning	£13k	£16k	£13k	£0k
Business Support / Business Intelligence	£262k	£138k	£250k	(£12k)
Senior Management, Central Recharges, Admissions, EAL / Travellers, SACRE, SEND reform staffing	£659k	£517k	£626k	(£33k)
Visually impaired / Hearing impaired / Advisory Teachers	£181k	£98k	£176k	(£5k)
Deficit DSG budget set for 24/25	(£481k)	£0k	£0k	£481k
<b>Total – Forecast Outturn Position 24/25</b>				<b>£1.334m</b>

Cumulative overspend before Safety Valve payments C/Fwd from 23/24 £12.756m

Cumulative forecast overspend before SV payments at end of 24/25 £14.090m

Safety Valve payments received up to end of 23/24 from ESFA (£7.270m)

Forecast 24/25 in-year Safety Valve payments from ESFA (£990k)

**Total Safety Valve payments by end of 24/25 (£8.260m)**

**Forecast net overspend at end of 24/25 after Safety Valve payments £5.830m**

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## Education, Health & Care Plan Funding for 23/24 & 24/25

	23/24	24/25	Increase / (Decrease)
Number of pupils with EHCP	556	578	22.00
Number of FTE's with EHCP	490	520	30.00
	<b>£</b>	<b>£</b>	<b>£</b>
Funding below £6k allocated through school formula elements	2,939,171	3,096,000	156,829
Funding above £6k allocated as a top-up per eligible pupil	3,290,903	3,511,178	220,275
EHCP Contingency	538,500	500,000	(38,500)
<b>In-Year adjustments</b>			
April	106,783	48,648	(58,135)
May	(783)	(12,827)	(12,044)
June	80,221	88,050	7,829
July	58,835	(5,872)	(64,707)
August	273,431	83,140	(190,291)
September	(8,661)	156,870	165,531
October	58,954	125,063	66,109
November	20,996	70,996	50,000
December	30,488	30,488	0
January	1,902	1,902	0
February	6,081	6,081	0
March	4,109	4,109	0
<b>Total - In-Year adjustments</b>	<b>632,356</b>	<b>596,648</b>	
<b>Projected (underspend) / overspend</b>	<b>93,856</b>	<b>96,648</b>	

**Note:** For November an additional £50k has been added to account for EHCP waiting to be allocated, and for December - March the same figures as 23/24 have been used.

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**Special School and other High Needs funding adjustments for 24/25**

	<b>Combe Pafford</b>	<b>Combe Pafford</b>	<b>Mayfield School</b>	<b>Mayfield Chestnut</b>	<b>Mayfield Total</b>	<b>Brunel SEMH</b>	<b>Brunel SEMH</b>	<b>Lodestar AP</b>	<b>Lodestar AP</b>	<b>Totals</b>	<b>Totals £</b>
Number of places - January 24	265		231	32	263	55		55		638.00	
Number of pupils - January 24	258		229	32	261	52		52		623.00	
Number of places - September 24	265		231	32	263	55		55		638.00	
		<b>£</b>			<b>£</b>		<b>£</b>		<b>£</b>		
Initial Place led funding		2,650,000			2,630,000		550,000		550,000		6,380,000
Initial Pupil led funding		1,797,680			3,028,826		968,500		707,616		6,502,622
Initial pupil specific additional funding		87,068			196,979		3,043		0		287,090
To mirror 3.4% increase in mainstream schools additional grant		147,870			191,727		52,140		43,230		434,967
Previously Teachers Pay & Pension Grants		178,080			176,736		36,960		36,960		428,736
Other funding - Outreach / 6th day provision / rent		0			330,877		0		0		330,877
Pupil Premium		169,440			192,270		36,750		32,550		431,010
<b>Total initial funding</b>		<b>5,030,138</b>			<b>6,747,415</b>		<b>1,647,393</b>		<b>1,370,356</b>		<b>14,795,302</b>
<b>In-Year adjustments</b>	<b>Pupils</b>	<b>Funding £</b>	<b>Mayfield Pupils</b>	<b>Chestnut Pupils</b>	<b>Funding £</b>	<b>SEMH Pupils</b>	<b>Funding £</b>	<b>AP Pupils</b>	<b>Funding £</b>	<b>Pupils</b>	<b>Funding £</b>
April	260	28,172	230	32	1,290	53	18,625	52	0	627	48,087
May	260	4,780	231	32	8,902	53	0	52	0	628	13,682
June	260	14,449	231	32	0	53	0	53	11,340	629	25,789
July	260	0	231	32	0	55	27,938	46	(71,442)	624	(43,504)
August	260	0	231	32	0	55	0	46	0	624	0
September	261	(14,670)	228	33	(12,605)	46	(97,781)	41	(39,690)	609	(164,746)
October	260	29,551	227	31	(20,802)	47	9,313	42	6,804	607	24,866
November										0	0
December										0	0
January										0	0
February										0	0
March										0	0
<b>Total In - year pupil / place led adjustments</b>		<b>62,282</b>			<b>(23,215)</b>		<b>(41,905)</b>		<b>(92,988)</b>		<b>(95,826)</b>
Enhanced Provision (in-year changes in pupil top-ups)											(6,589)
Enhanced Provision (in-year increases in place numbers)											0
Additional Funding - Step Provision (Apr - Aug)											24,245
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)											72,978
Excluded Pupils / 6th Day Provision - Mayfield - Additional Staffing											27,000
In-year pupil specific additional funding		17,610			140,210		9,636		2,302		169,758
<b>Total - In-Year adjustments</b>		<b>79,892</b>			<b>116,995</b>		<b>(32,269)</b>		<b>(90,686)</b>		<b>191,566</b>
Special School / High Needs contingency budget											350,000
<b>Current balance (under) / over</b>											<b>(158,434)</b>

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SCHOOLS FORUM 2/12/24

DE-DELEGATION FOR 25/26 - DECISION FOR SCHOOL FORUM (MAINTAINED PRIMARY & SECONDARY SCHOOL MEMBERS ONLY)

THESE FIGURES WILL BE UPDATED ONCE OCT 24 PUPIL NUMBERS ARE KNOWN

DfE No.	School Name	Pupil Numbers NOR Oct-23	Eligible FSM Nos.	EAL Pupils	FSM Eligibility £	Insurance £	EAL £	Travellers Education £	Total De-delegation £
2439	White Rock Primary School	613	127	9.29	(997)	(9,177)	(1,956)	(760)	(12,890)
2455	Homelands Primary School	202	74	11.35	(581)	(3,024)	(2,390)	(250)	(6,245)
2460	Watcombe Primary School	195	68	1.15	(534)	(2,919)	(242)	(242)	(3,937)
2469	Sherwell Valley Primary School	612	100	0.00	(785)	(9,162)	0	(759)	(10,706)
	<b>TOTAL PRIMARY SCHOOLS</b>	<b>1,622</b>	<b>369</b>	<b>21.79</b>	<b>(2,897)</b>	<b>(24,281)</b>	<b>(4,588)</b>	<b>(2,011)</b>	<b>(33,777)</b>
4117	The Spires College	1,070	320	9.00	(2,512)	(16,018)	(1,895)	(1,327)	(21,752)
4601	St Cuthbert Mayne School	918	374	56.06	(2,936)	(13,742)	(11,804)	(1,138)	(29,621)
	<b>TOTAL SECONDARY SCHOOLS</b>	<b>1,988</b>	<b>694</b>	<b>65.06</b>	<b>(5,448)</b>	<b>(29,760)</b>	<b>(13,699)</b>	<b>(2,465)</b>	<b>(51,372)</b>
	<b>TOTAL PRIMARY AND SECONDARY</b>	<b>3,610</b>	<b>1,063</b>	<b>86.85</b>	<b>(8,345)</b>	<b>(54,042)</b>	<b>(18,287)</b>	<b>(4,476)</b>	<b>(85,150)</b>
PRIMARY - Is funding going to be de-delegated (Y/N)									
SECONDARY - Is funding going to be de-delegated (Y/N)									

	Unit Value per pupil £	Unit Value per FSM pupil £	Unit Value per EAL pupil £
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Travellers Education - EAL	1.24		
Free School Meals eligibility		7.85	
Insurance	14.97		
Support to ethnic minority groups - EAL			210.56

**Note:** **Insurance** - The de-delegated funds from the schools meet the costs of the Council's corporate insurances which provides a comprehensive range of cover for Property, Legal Liability Employers and Public Liability including Governors Liability for LEA school functions, Business and School Journey Travel, Fidelity Guarantee, Personal Accident, Motor, Contractors All Risks and Terrorism cover.

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## Schools Forum – 2<sup>nd</sup> December 2024

### De-Delegation Decisions for 2025/26

#### 1. Why is this coming here – what decision is required?

Under the Government's current funding rules there is an assumption of delegation for a number of budget areas which are currently held centrally for maintained schools and are delegated for academies. Each year maintained schools' representative on the Schools Forum vote, by phase and on behalf of the schools they represent, to de-delegate these areas i.e. allow the LA to hold the budgets rather than delegate to schools; where it is proposed by the local authority. The outcome of the vote is binding for all maintained schools of that phase.

For 2025/26, Torbay Council Children's Services is proposing the option of de-delegation for all of the areas shown in the table below. It is for Torbay's Schools Forum to vote on each on behalf of schools. The vote is being carried out at this time to enable schools and services time plan for their budgets and responsibilities for 2025/26.

Under the national funding arrangements the government wants schools to have the opportunity to have as much funding and responsibility delegated to them as possible. The vote determines whether or not a range of costs currently met centrally will transfer to maintained schools for them to manage themselves.

Academies are not part of these arrangements since these responsibilities and the funding for them are automatically delegated to academies through the ESFA.

Actual figures for 2025/26 will change from those presented, as they will be based on the October 24 census, this data will be available towards the end of December. See individual sheet for detail and voting boxes.

#### 2. Recommendations

That the Schools Forum considers the proposals and for:-

Maintained schools members vote on the de-delegation items on behalf of the phase of schools they represent.

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## Report

Report Title: **Early Years Funding Processes**

Prepared By:	Emma Kerridge	Contributors:	Rob Parr Anya Williams Lesley Gibbings
Date Prepared:	18/09/2024	Date of Meeting:	

### 1) Purpose/Background

To look at the two current funding processes in place to pay Private, Voluntary and Independent Sector (PVI) & School based Early Years provision their early years entitlement funding.

Currently the process that is in place for school based early years settings does not allow for adjustments to funding after the set headcount date each term, this option is available to the PVI sector. There have been a number of queries raised to the early years team about the equitability of this and the option for this to be available to school-based settings.

### 2) Summary

#### Current funding process for the PVI sector

Settings currently submit their claims via a funding portal, Synergy (this includes EYPP applications).

The termly funding process:

- **Forecast** – Prior to the start of a new term settings submit a forecast to the Local Authority with predicated numbers of children and hours per week for the upcoming term. This forecast is used to determine and/or adjust a providers monthly funding payments for all of the funding entitlements from 9 months upwards.
- **Headcount** - Settings submit actual headcount data through Synergy by the set deadline each term. This data is used to calculate the actual balance due. The monthly payment may increase or decrease depending on this data.
- **Adjustments** - At the end of each term PVI and Childminder settings are able to make adjustments to their data through Synergy. A child may have joined the setting after the headcount date or may have left the setting – these adjustments, both positive and negative, are then used to calculate balancing payments or adjustments to monthly payments.

#### Current funding process for Schools

Schools currently submit their early years data termly to the local authority, as an additional document based on their termly statutory School Census return. (EYPP applications are submitted separately)

The termly funding process:

#### 2 Year old Funding

- **Headcount** – Schools submit their actual data each term. A one-off payment is calculated and paid each term based on the figures submitted.

#### 3&4 Year Old Funding

- **Forecast** – Schools are emailed each January with a spreadsheet to complete to forecast their hours for the Summer, Autumn and Spring Terms for the following financial year. This information is used to calculate the provisional nursery funding, this is included within the initial school allocations which are sent to schools by 28<sup>th</sup> February each year.
- **Headcount** – Schools submit their actual data each term. These actual headcounts are then compared to the initial termly forecasts provided by schools. Any increase or decrease in funding is notified to schools via the monthly funding adjustment letters which schools receive.

### 3) Recommendations

- Schools funding is administered via Synergy. Schools would have an account to upload and submit all funding claims. This would allow for termly adjustments to be made.

- Schools maintain the current funding system, which does not require them to use Synergy. This system does not allow for adjustments to be made due to the complex nature of administering this without using a funding portal.

**Distribution of 23/24 Early Years underspend - Schools Forum 2/12/24**  
**Adjustment to reverse the High Needs Block contribution to ALFI of £100k**

	<b>Summer Term Hours</b>	<b>C/Fwd from 23/24 £</b>	<b>Adjustment £100k HNB Contribution £</b>	<b>Revised C/Fwd to allocate £</b>
2 Year Olds	138,488	80,512	(45,912)	34,600
3 & 4 Year Olds	474,105	94,851	(54,088)	40,763
<b>Total</b>	<b>612,593</b>	<b>175,363</b>	<b>(100,000)</b>	<b>75,363</b>

	<b>£</b>	<b>£</b>
2 Yr Olds - Funding per hour of C/Fwd to allocate - based on Summer Term (illustration only)	0.58	0.25
3 & 4 Yr Olds - Funding per hour of C/Fwd to allocate - based on Summer Term (illustration only)	0.20	0.09
Flat rate - Funding per hour of C/Fwd to allocate - based on Summer Term (illustration only)	0.29	0.12

**Recommendation / Questions**

- To reverse the High Needs Block contribution to ALFI in 24/25, so that Early Years funding, funds all EY activity.
- Which terms hours should be used to allocate C/Fwd funding to providers?
- Should it be allocated as different hourly rates per age group, or flat rate?

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## Schools Forum Report

**Report Title: Update - Wraparound Childcare**

Prepared By:	Emma Kerridge	Contributors:	
Date Prepared:	13/11/24	Date of Meeting:	02/12/24

**1) Purpose/Background**

The National Wraparound Childcare Programme is part of the wider childcare reforms announced in the 2023 spring budget. The governments ambition is that by September 2026, all parents and carers of primary aged children who need it, will be able to access before and after school term time childcare in their local area from 8am - 6pm. This will enable parents to access employment more easily and improve labour market participation. The government has provided Torbay Council with start-up funding to distribute during the programme delivery period. This will support childcare providers and schools in England to develop or expand wraparound childcare provision on either side of the school day to meet parental demand which does not displace existing provision

**2) Summary**

Update:  
 There is a total of £231,050.00 to support the start up and expanded delivery of wraparound childcare across Torbay for FY24/25.

Following the autumn budget announcement the government have confirmed that funding is secured for FY 2025-2026 for those new places which have begun or will begin in FY 2024-2025. This includes all agreed capacity costs and all activity costs that are associated with these places. The Government is now considering the funding for new and extended wraparound places that start in FY 2025-2026, not further details have been given.

The government has also confirmed it will triple its investment in breakfast clubs to over £30 million for FY2025 -2026 to help ensure children are ready to learn at the start of the school day. This funding will enable them to fund early adopters of the new breakfast clubs in up to 750 schools from April 2025. Schools are currently able to register their interest directly with the DfE.

**Page 23**

An application process was open for schools and settings to apply for grant funding between 2/10/24 and 24/10/24. The LA received a total of 10 applications which covered 11 schools.

All applications have been agreed, in principle – with the total cost for all applications £71,250 so well within the allocated grant. A further round of applications will start early January 2025.

Of the remaining 20 Primary Schools, who did not submit a bid, 13 already have the full offer of wraparound 8am-6pm. Work will focus on supporting those who do not have a full offer apply in the next application round.

### **3) Recommendations**

Note the contents of the report





# SEND Update - Schools Forum

December 2024

TORBAY COUNCIL

Agenda Item 10



# Background

- In November 2021 Torbay was inspected under the SEND Local Area Inspection Framework and the report published in January 2022.
- The Inspection found 8 'serious weaknesses' that needed addressing through a Written Statement of Action (WSOA).
- Work commenced on co-producing the WSOA in mid February
- The Final WSOA was produced in April 2022 and was accepted by Ofsted and CQC as appropriate

## WSoA content

- The co-produced analysis of the serious weaknesses identified in the WSoA 18 key actions to address those weaknesses.
- It was identified that the current governance of the Local Authority followed a concept of 8 Pillars and it was therefore requested that the 18 actions be allocated within the Pillars.
- This was against the advice of the Strategic Leads for the WSoA. However, this went ahead and 8 working parties were established.
- Working parties met regularly and some progress was made against certain actions.

## WSoA content cont'd

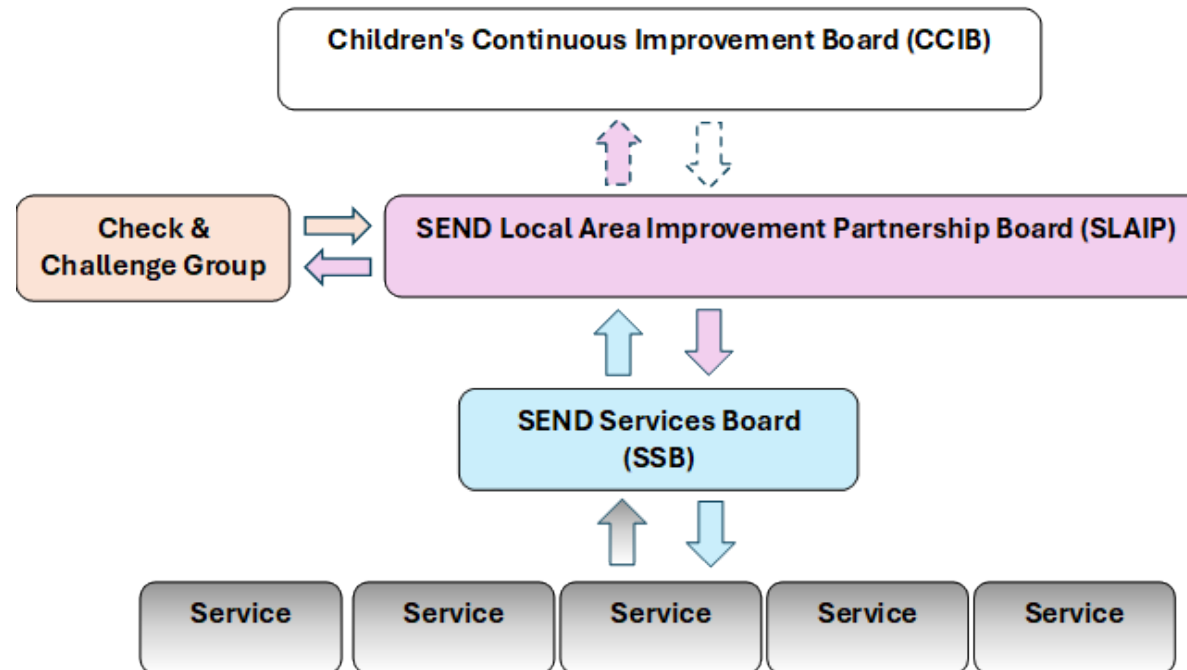
- One of the first actions completed was the production of a SEND Strategy.
- The SEND Strategy created 5 Priority Areas.
- It was then decided that the 18 WSoA actions, contained in the 8 Pillars be subsumed into the 5 Priority Actions.
- The SEND Strategic Lead wrote to the DCS in mid June 2024 expressing concern over:
  - *'the poor progress from the point of completion of the WSOA with a lack of emphasis on progress, actions and accountability, not helped by transitioning from the Pillars through to the 5 priorities of the SEND Strategy..... the lack of focus on the meetings necessary, their direction and purpose...'*

# Need for change

- In early July the LGA associate produced a report:
- *This WSoA had 8 areas of improvement (not aware there had previously been 18 actions) which were broad and a clear message to the system .....It appears to me, on limited exposure, that many of these 8 WSoA areas have remained stubborn issues for the system to address and there has been limited progress.*
- *The ambition to meet all these 8 WSoA areas, ...has led to a system that continues to 'add more' rather than stand back and think about the big issues that need a clear joint focus.*
- *....system of Boards, Priorities, Pillars, Pledges, Charters is so complicated it is hard to understand from the outside which board does what, who is accountable and who is driving the change needed. It feels like a lot of time, energy, effort and good will goes into serving and attending Boards and sub-meetings leaving too little time for the follow through actions.*

# New SEND Governance structure

- LGA Review outcome – simplify, embed and make BAU activity.
- SEF and Local Area Inclusion Plan embedded in new structure:



# SEND Update - Schools Forum

SEND Sufficiency

December 2024

# SEND Sufficiency Project

- Over the last six months LA has reviewed of all of our special and enhanced resources now that we are secure in the judgements about need from our JSNA.
- Hearing Impairment Unit –reconfiguring delivery - allows us to re-utilise 16 special school places.
  1. Increasing SEMH spaces
  2. Increase in SLD spaces.
  3. EOTAS Review – “Torbay EOTAS Offer” will provide more robust programme.
  4. Post 16 provision project – “Pathways Model” aims to fill gaps in post16 provision – Bridging course, Supported Internship pathway, pathways to employment for SEMH.

We are still challenged with no ASC special provision in our Local Area.





# Update on Locality consultation

- Closes on 8<sup>th</sup> December
- Further events have happened / are planned –
  - Health,
  - Some groups of schools have come forward and additional discussions have begun
  - Further visits / discussions about MySpace.
  - Children and young people
  - Early Years.
- Dates are in the diary for the LA to feedback general thoughts before going to Cabinet in January.
- Any 'blueprint' for a new model will also return to school's forum (post Cabinet).

# SEND Update - Schools Forum

6 Day Provision, Section  
19 & MTS Provision

December 2024

TORBAY COUNCIL

# 6<sup>th</sup> Day Provision

- Primary Provision is Full plus 3 on EOTAS
- Secondary Provision is projected to be at 50/55 by Schools Forum
- The trend year on year would suggest that there will be a further 3 Primary places needed by January 2025
- Similarly, the trend would suggest that, without mainstream reintegration, all 55 places would be full by March 2025

# Section 19 and MTS

- S19 Demand continues to rise with particular pressure around:
  - ASC presentation and anxiety before assessment
  - Parent reported dysregulation on attempting to take the child to school.
- This is accompanied by an increase in complaints where the Medical Panel has deemed need can be met without S19 support.
- S100 support in schools is variable. A recent Schools Forum decision prevents LA activity to understand this and/or share best practice.
- 4 children remain being taught on site with Reach support to 64 others last year.



# SEND Update - Schools Forum

LGA Review & Inspection  
Readiness

December 2024

TORBAY COUNCIL

# LGA Peer Review & Inspection Preparation

- Ofsted preparation work well underway on both Annex A documentation readiness and multi-agency audits.
- Mock multi agency audit completed in September & LGA case review completed with a number of areas to address.
- Internal audits & LGA suggest good progress in quality of plans.
- Focus on timeliness – improvements in Appendix D quality and timeliness has started with appointment of PEP.
- SEF continues to be developed – now integral to our new SEND improvement governance.

# Home to School Transport

Schools Forum

December 2024

Sue Whitmore and Rachel Setter

Page 39

Agenda Item 13

# Home to School Transport – Purpose of Review

- Ensure new guidance requiring local authorities to consider H2S transport on an individual basis is embedded
- Ensure that the transport provided was done so consistently with relevant legislation.
- End transport arrangements where the relevant legislation criteria were not met.
- Review home to school transport arrangements for children aged 12 and over and recommend appropriate alternative arrangements to encourage life skills and independence.



# Home to School Transport – Review Budget

Expenditure on Home to School transport has significantly increased year on year.

18/19 – Budget £1.915m	Spend £2.146m	Overspend £231k	number of children 711
19/20 - Budget £2.225m	Spend £2.316m	Overspend £91k	number of children 656
20/21 - Budget £2.435m	Spend £2.594m	Overspend £159k	number of children 409
21/22 - Budget £2.897m	Spend £3.208m	Overspend £311k	number of children 823
22/23 - Budget £3.240m	Spend £3.902m	Overspend £662k	number of children 678
23/24 - Budget £3.958m	Spend £4.378m	Overspend £420k	number of children 642

Page 41

# Home to School Transport – Improvements Required

- Improve accuracy of data and streamline systems and review and update policies and procedures.
- Improved route optimisation
- Alternatives to taxi's not being routinely considered such as bus passes
- Improve Quality Assurance process and scrutiny of H2S Transport eligibility and decision making.
- Develop offer for young people to prepare them for independent travel and becoming an adult.

# Home to School Transport – Independent Travel Trainer

- Travel trainer commenced in post April '24.
- Outcomes of post:
  - Young people travel independently and without fear so they can get to school or college, work and for social and leisure activities.
  - Young People are prepared for safer and more confident engagement with the community by becoming more independent.
  - Parents and carers are reassured that their child is being supported to become more independent and prepared for adulthood.
- A list of young people have been identified, project plan being developed including development of materials and resources and connections has been made with Schools and Transport Providers.

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