

Hillingdon Schools Forum
2023-24 Schools Block Transfer to the High needs block budget

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|--------------------------------|-----------------------------|
| Date of meeting: | 22 ND March 2023 |
| Time of meeting: | 1.00 pm |
| Venue: | Teams |
| Officer presenting the report: | Coral Miller |

1. Introduction

The purpose of this paper is to provide information to the Schools Forum of the outcome of the Local Authority's disapplication request to the Department for Education (DfE). The request to the DfE was the transfer of 0.5% from the School's Block to the High Needs Block following the Schools Forum's decision to reject the request in the January 2023 meeting. The Secretary of State must make the decision.

The Secretary of State approved the Local Authority's request to transfer the 0.5% from the Schools Block to the High Needs Block on 28th February 2023. The total amount transferred from the Schools Block to the High Needs Block is £1,337,030.

2. Recommendation

Schools Forum is asked to note the report and updated Schools Budgets.

3. Background

This transfer is vital to continuing the secured DSG Safety Valve Agreement with the Department for Education (DfE), of which the Local Authority are engaged in a five-year commitment.

As part of this commitment, the Local Authority will be contributing a total of £20m over the period of 5 years. This will be supported by the DfE who have agreed to pay the Local Authority £26m over this period. The programme ends in 2025/26 the 5th Year.

The 0.5% transfer from the Schools Block to the High Needs Block has been built into the modelling of the DSG Safety Valve plan over five years and is vital in achieving the targets set within that plan.

4. Safety Value update

As of April 2022, the Local Authority entered into year 2 of the 5-year agreement. As per the agreement, the Local Authority are required to provide quarterly updates against the

conditions as set out in the Safety Valve Management Plan, to which funding will be released depending on the progress made. See the below table:

Table 1 – DSG Safety Valve Management Plan Conditions (March 2022)

Dedicated Schools Grant ‘Safety Valve’ Agreement: Hillingdon

The authority undertakes to reach a positive in-year balance on its Dedicated Schools Grant (DSG) account by the end of 2024-25 and in each subsequent year.

The authority agrees to implement the DSG management plan that it has set out. This includes action to:

- Standardise good practice and inclusivity across the mainstream sector by promoting the use of SEND self-reviews;
- Continue the use of ‘Early Support Funding’, to promote early intervention and reduce the escalation of children’s needs;
- Further progress integrating a process of reviewing existing EHCPs;
- Further develop and implement a new Early Health Notification Process, to improve the identification of SEND from birth to ensure appropriate services and support are provided in a timely manner;
- Continue developing temporary and permanent provisions for SEND through Hillingdon capital, in conjunction with effective use of capital grants;
- Continue reviewing all placements in independent and non-maintained schools to optimise the use of mainstream settings
- Explore different models for alternative provision and continue to review existing commissioned places;
- Conduct a review of banding arrangements;
- Further increase the educational psychology service, to increase systematic, pre-statutory support to settings;
- Regularly meet with the school forum and the DSG delivery group as part of the revised school engagement approach.
- Review healthcare contributions for children and young people with EHCPs

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- 5. The effect on the Schools Block Budget.** Option 2 which was agreed by the Schools Forum is the model used to reflect the Block transfer. The amount passported into the Authority Proforma Tool (APT) has reduced the Schools Block from £266,132,402 to £264,795,372. The ratio between Primary and Secondary schools remains at a ratio of 1:1.31 like last year.
Please see Appendix A which shows the changes to the Schools budget due to this approval.

APPENDIX A

Effect on the 2324 Schools block budget

| URN | LAESTAB | School Name | Pre De-delegation | | Variance |
|--------|---------|--|-------------------|--|----------|
| | | | Option 2 Final | DFE Approved Option 2 0.5% Final | |
| 102368 | 3122003 | Bourne Primary School | 1,073,197 | 1,068,175 | -5,023 |
| 102369 | 3122004 | The Breakspear School | 2,722,918 | 2,722,918 | 0 |
| 102373 | 3122010 | Colham Manor Primary School | 3,080,658 | 3,065,402 | -15,256 |
| 102375 | 3122012 | Coteford Infant School | 1,038,291 | 1,033,303 | -4,988 |
| 102377 | 3122016 | Deanesfield Primary School | 3,011,374 | 3,011,374 | 0 |
| 102379 | 3122019 | Field End Infant School | 1,486,302 | 1,479,161 | -7,141 |
| 102380 | 3122020 | Glebe Primary School | 2,781,878 | 2,781,878 | 0 |
| 102381 | 3122023 | Harefield Junior School | 1,344,406 | 1,337,175 | -7,231 |
| 102382 | 3122024 | Harefield Infant School | 951,413 | 946,736 | -4,677 |
| 102383 | 3122025 | Harlyn Primary School | 2,125,522 | 2,113,928 | -11,594 |
| 102384 | 3122026 | Harmondsworth Primary School | 1,100,805 | 1,095,840 | -4,966 |
| 102385 | 3122029 | Heathrow Primary School | 2,132,744 | 2,122,198 | -10,545 |
| 102388 | 3122032 | Lady Banks Primary School | 2,689,114 | 2,673,734 | -15,380 |
| 102391 | 3122036 | Minet Junior School | 2,429,406 | 2,417,647 | -11,759 |
| 102392 | 3122037 | Minet Infant and Nursery School | 2,053,696 | 2,045,901 | -7,795 |
| 102393 | 3122038 | Newnham Junior School | 1,700,484 | 1,700,484 | 0 |
| 102394 | 3122039 | Newnham Infant and Nursery School | 1,328,672 | 1,321,469 | -7,203 |
| 102399 | 3122052 | Whitehall Junior School | 2,116,696 | 2,106,149 | -10,547 |
| 102400 | 3122054 | Whiteheath Junior School | 1,602,290 | 1,597,358 | -4,932 |
| 102403 | 3122059 | Yeading Junior School | 2,544,961 | 2,532,869 | -12,092 |
| 102404 | 3122060 | Yeading Infant and Nursery School | 2,048,278 | 2,038,930 | -9,348 |
| 102407 | 3122063 | Highfield Primary School | 1,581,640 | 1,574,330 | -7,311 |
| 102408 | 3122064 | Rabbsfarm Primary School | 3,322,109 | 3,305,612 | -16,497 |
| 102409 | 3122065 | Warrender Primary School | 1,697,327 | 1,697,327 | 0 |
| 102411 | 3122069 | Whitehall Infant School | 1,761,508 | 1,753,166 | -8,342 |
| 102413 | 3122074 | Whiteheath Infant & Nursery School | 1,248,805 | 1,242,200 | -6,605 |
| 102414 | 3122076 | Frithwood Primary School | 1,901,062 | 1,901,062 | 0 |
| 102416 | 3122080 | Ruislip Gardens Primary School | 1,442,489 | 1,435,119 | -7,370 |
| 131638 | 3122084 | Cherry Lane Primary School | 3,308,332 | 3,291,800 | -16,532 |
| 102417 | 3123300 | Bishop Winnington-Ingram CofE Primary School | 1,045,418 | 1,040,116 | -5,302 |
| 102418 | 3123302 | Holy Trinity CofE Primary School | 989,357 | 984,304 | -5,053 |

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|--------|---------|--|-----------|-----------|---------|
| 102420 | 3123307 | Dr Triplett's CofE Primary School | 2,137,791 | 2,126,797 | -10,994 |
| 102421 | 3123400 | St Swithun Wells Catholic Primary School | 1,032,665 | 1,032,665 | 0 |
| 102422 | 3123401 | Botwell House Catholic Primary School | 3,218,690 | 3,202,232 | -16,458 |
| 102423 | 3123402 | St Bernadette Catholic Primary School | 1,941,994 | 1,931,633 | -10,360 |
| 102424 | 3123403 | St Catherine Catholic Primary School | 1,157,193 | 1,151,489 | -5,704 |
| 102425 | 3123404 | St Mary's Catholic Primary School | 1,128,490 | 1,122,988 | -5,502 |
| 102426 | 3123405 | Sacred Heart Catholic Primary School | 2,848,440 | 2,848,440 | 0 |
| 102430 | 3125200 | Oak Farm Primary School | 2,684,731 | 2,669,872 | -14,858 |
| 102432 | 3125202 | Grange Park Junior School | 2,185,296 | 2,173,727 | -11,569 |
| 102433 | 3125203 | Grange Park Infant and Nursery School | 1,491,548 | 1,484,370 | -7,177 |
| 102434 | 3125204 | Hillside Infant School | 1,017,834 | 1,013,019 | -4,816 |
| 102435 | 3125205 | Hillside Junior School | 1,230,000 | 1,223,788 | -6,213 |
| 102438 | 3125208 | St Andrew's C of E Primary School | 1,054,030 | 1,048,975 | -5,055 |
| 102439 | 3125211 | Hayes Park School | 2,944,101 | 2,927,997 | -16,104 |
| 102449 | 3125409 | Oak Wood School | 7,990,068 | 7,916,667 | -73,401 |
| 102451 | 3125411 | Harlington School | 7,463,069 | 7,394,320 | -68,749 |
| 138983 | 3122001 | Belmore Primary Academy | 2,948,805 | 2,933,750 | -15,055 |
| 139117 | 3122002 | Brookside Primary School | 1,787,695 | 1,779,466 | -8,229 |
| 139295 | 3122011 | Coteford Junior School | 1,538,013 | 1,529,786 | -8,227 |
| 139275 | 3122017 | Laurel Lane Primary School | 1,938,118 | 1,930,758 | -7,360 |
| 148774 | 3122018 | Field End Junior School | 1,847,111 | 1,837,499 | -9,612 |
| 139909 | 3122021 | Hewens Primary School | 2,018,461 | 2,008,485 | -9,976 |
| 139926 | 3122022 | Nanaksar Primary School | 633,326 | 633,326 | 0 |
| 140387 | 3122027 | John Locke Academy | 2,741,143 | 2,725,954 | -15,188 |
| 140391 | 3122028 | Lake Farm Park Academy | 3,301,416 | 3,284,235 | -17,182 |
| 140484 | 3122035 | St Martin's Church of England Primary School | 1,745,840 | 1,738,812 | -7,028 |
| 140671 | 3122040 | Pinkwell Primary School | 3,038,953 | 3,023,611 | -15,342 |
| 141561 | 3122045 | Rosedale Primary School | 1,990,972 | 1,981,239 | -9,733 |
| 141718 | 3122048 | Ryefield Primary School | 2,036,287 | 2,025,814 | -10,473 |
| 144473 | 3122049 | William Byrd Primary Academy | 2,919,579 | 2,904,815 | -14,763 |
| 145041 | 3122051 | West Drayton Academy | 3,297,353 | 3,280,336 | -17,017 |
| 148775 | 3122061 | Hermitage Primary School | 2,109,597 | 2,099,308 | -10,289 |
| 138613 | 3122078 | Cranford Park Academy | 4,119,334 | 4,097,899 | -21,435 |
| 141055 | 3122081 | Hillingdon Primary School | 3,243,870 | 3,226,133 | -17,736 |
| 138621 | 3122082 | Wood End Park Academy | 4,471,761 | 4,449,299 | -22,463 |
| 139302 | 3123306 | St Matthew's CofE Primary School | 2,180,866 | 2,169,702 | -11,165 |
| 139306 | 3123410 | Cowley St Laurence CofE Primary School | 2,116,167 | 2,105,707 | -10,460 |
| 139609 | 3125206 | Charville Academy | 2,149,127 | 2,138,181 | -10,946 |
| 138368 | 3124000 | Parkside Studio College | 441,367 | 435,893 | -5,475 |
| 141035 | 3124009 | De Salis Studio College | 1,145,951 | 1,133,692 | -12,259 |
| 142887 | 3124014 | Global Academy | 1,094,257 | 1,089,808 | -4,449 |
| 145121 | 3124021 | Park Academy West London | 5,689,251 | 5,643,784 | -45,467 |
| 140748 | 3124023 | Ruislip High School | 6,487,497 | 6,452,851 | -34,646 |

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|--------|---------|--|-------------|-------------|-----------|
| 146375 | 3124024 | UTC Heathrow | 768,789 | 764,697 | -4,093 |
| 137407 | 3124600 | Bishop Ramsey Church of England School | 6,027,393 | 6,007,247 | -20,146 |
| 137633 | 3125400 | Bishopshalt School | 6,214,765 | 6,179,271 | -35,494 |
| 136519 | 3125401 | Haydon School | 8,688,073 | 8,629,532 | -58,541 |
| 137635 | 3125402 | Vyners School | 7,117,110 | 7,084,887 | -32,224 |
| 136711 | 3125403 | Queensmead School | 7,780,156 | 7,739,520 | -40,636 |
| 136768 | 3125404 | Uxbridge High School | 7,911,214 | 7,858,460 | -52,754 |
| 137829 | 3125405 | Northwood School | 5,914,605 | 5,904,978 | -9,627 |
| 137077 | 3125406 | Rosedale College | 5,874,909 | 5,874,909 | 0 |
| 137078 | 3125407 | Hewens College | 3,712,207 | 3,652,237 | -59,970 |
| 137925 | 3125408 | The Douay Martyrs Catholic School | 8,382,162 | 8,341,253 | -40,909 |
| 136631 | 3125410 | Swakeleys School for Girls | 7,654,240 | 7,623,496 | -30,744 |
| 137844 | 3125412 | Barnhill Community High School | 9,549,832 | 9,503,712 | -46,120 |
| 135004 | 3126906 | The Harefield Academy | 1,997,151 | 1,987,024 | -10,127 |
| 136329 | 3124654 | Guru Nanak Sikh Academy | 8,320,585 | 8,277,365 | -43,220 |
| | | | | - | |
| 89 | | | 266,132,402 | 264,795,372 | 1,337,030 |