
Schools Block Budget Proposals 2017/18

Report being considered by: Schools Forum

On: 23/01/2017

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Item for: Decision **By:** All Forum Members

1. Purpose of the Report

- 1.1 To set out the proposals for the schools block budget for 2017/18.

2. Recommendation(s)

- 2.1 To note the final school formula for 2017/18 and the individual school funding formula allocations for 2017/18.
- 2.2 To agree the centrally retained budgets as set out in Tables 2 and 3 (*by all Forum Members*).
- 2.3 To agree the additional de-delegations as set out in Tables 4 and 5 (*by primary and secondary maintained school members only*).

Will the recommendation require the matter to be referred to the Council or the Executive for final determination?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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3. Introduction

- 3.1 The Dedicated Schools Grant (DSG) schools block allocation for 2017/18 was confirmed on 20 December 2016, and totals £96.7m. In addition, it is estimated that there will be an under spend of £300k in the Growth and Falling Rolls fund which can be carried forward and included within the amount available for allocation.
- 3.2 There are a few centrally retained services that are met from this block, but the majority of this funding is allocated to schools through the school formula.
- 3.3 The Government has made changes to how central education services previously funded through the Education Services Grant (ESG) are to be funded in 2017/18. Services attributable to all schools – maintained and academy – will be a charge to the schools block DSG, and additional funding (£15 per pupil) has been added to the DSG. Statutory services provided only to maintained schools will be a de-delegation from individual school budgets. No additional funding has been provided for this element. Academy schools will also have a cut to the grant they receive to pay for these services, but will still need to purchase them.
- 3.4 This report sets out how the funding to be allocated to schools through the formula has been determined; sets out proposals for the centrally retained budgets; and sets out proposals for the new de-delegations. The amounts to be centrally retained and de-delegated need to be agreed by the relevant Schools' Forum members.

4. School Formula Allocations

- 4.1 It was agreed at the previous meeting of the Schools' Forum that there would be no change to the formula factors used, and all headroom within the schools block should be allocated to schools on the following basis:

If there is additional funding available, that for the first £848k, 55% be added to the basic entitlement (per pupil funding) and 45% be added back to the lump sum. This is in proportion to the deduction that was made to school budgets in 2016/17 to transfer funding to the high needs block. Any additional funding over this amount will be added to the basic entitlement.

- 4.2 This proposal will be confirmed by the Council's Executive on 19 January 2017.
- 4.3 Although pupil numbers have increased, the funding rate has decreased, and the total grant allocation has worked out the same as 2016/17. However, in 2016/17 £848k was transferred to the high needs block which will not recur in 2017/18, and there is an estimated £300k carry forward of funds from 2016/17, both of which create headroom.
- 4.4 The headroom however also needs to fund the central services previously funded by the ESG. The other pressure is the increase in school Business Rates to be met through the formula. Table 1 sets out the calculation of headroom.

Table 1

Total DSG Allocation for 2017/18	96,687,340
Add: Estimated Carry Forward of DSG from 2016/17	300,000
Total Funds Available	96,987,340
Less: Centrally Retained Budgets (see paragraph 5)	1,490,690
Funds Available for Delegation	95,496,650
Formula Allocation on current funding rates (including increase in business rates of £205k)	95,270,920
Headroom	225,730

- 4.5 Allocating the headroom as per the basis agreed by Schools' Forum adds £1,400 to the lump sum and £8 to the per pupil rate.
- 4.6 The final school formula for 2017/18 is shown in Appendix A and the allocations per school are shown in Appendix B.

5. Centrally Retained Budget

- 5.1 The School Finance Regulations set out which services can be funded from the DSG and provided centrally by the local authority. These services are for the benefit of all schools, maintained and academy.

- 5.2 Table 2 sets out the existing centrally retained services and budgets which will continue to be met from the schools block DSG.

Table 2

Service	2016/17 Original Budget	2017/18 Proposed Budget
Growth Fund & Falling Rolls Fund	290,000	202,000
National Copyright Licences	126,780	128,940
School Admissions	309,070	301,990
Servicing of Schools Forum	42,220	64,090
TOTAL	768,070	697,020

- 5.3 Table 3 sets out the services previously funded by the Education Services Grant (ESG) that will now need to be met from the DSG (as per the amended School Finance Regulations), and partly for which additional funds have been added (£373k).

Table 3

Service	2017/18 Proposed Budget
Education Welfare Service	290,340
Asset Management	68,590
Statutory & Regulatory Duties	434,740
TOTAL	793,670

- 5.4 Appendix C sets out further details on the former ESG funded services to be centrally retained.
- 5.5 It is recommended that the centrally retained budgets set out in Tables 2 and 3 are agreed.

6. Additional De-Delegations from Maintained School Budgets

- 6.1 There are a few statutory services funded by the ESG received by the local authority for the benefit of maintained schools only. Academies receive the grant direct. From 2017/18 this grant is being cut. In order to continue to provide these statutory services, mainstream schools will have a single per pupil rate deducted

from their formula funding (de-delegation). The services and amounts are set out in Table 4. Non mainstream schools will also incur an equivalent charge (per place), not included in the figures below.

Table 4

Service	2017/18 Proposed Budget £	Amount per pupil to be de-delegated
Pension scheme administration	30,404	£1.96
Internal Audit of Schools	41,883	£2.70
Accountancy	30,953	£2.00
Health & Safety - Option 1	155,764	£10.06
- Option 2	113,222	£7.31
- Option 3	56,642	£3.66
TOTAL – Option 1	259,007	£16.72
- Option 2	216,462	£13.97
- Option 3	159,882	£10.32

- 6.2 Further information on the first three services is provided in Appendix D.
- 6.3 For health & safety there are three options. The first two options are to combine the current health and safety traded service with the de-delegated service from 2017/18. Otherwise the service will remain at two levels, a core de-delegated service plus an optional traded service. The detail is set out in detail in Appendix E.
- 6.4 In December, it was announced by the DfE that school improvement will continue to be a statutory requirement of local authorities for a transitional period. A “school improvement monitoring and brokering” grant is to be provided to each local authority from September 2017 towards their statutory intervention functions. Further funding for additional school improvement provision for maintained schools can be de-delegated.
- 6.5 Table 5 sets out the proposed cost of the school improvement de-delegated service in 2017/18. Due to the grant commencing from September 2017, the cost will be nil for the period September to March.

Table 5

Service	2017/18 Proposed Budget £	Amount per pupil to be de-delegated
School Improvement – additional provision	255,817	£16.52

6.6 Appendix F sets out the detailed proposal and costs.

6.7 It is recommended that the de-delegations set out in Tables 4 (option 1) and 5 are agreed. The breakdown of the de-delegations on this basis per school is set out in Appendix G.

7. Conclusion

7.1 Although it is welcome that there is a small amount of headroom available to allocate to schools in 2017/18, the amount is lower due to the impact of meeting the costs of the services previously funded by the ESG, whether this be through a top slice of the DSG or through new de-delegations. The impact of the business rates revaluations is also significant.

7.2 It is likely that 2017/18 will be the final year of the local formula, with the national formula due to be implemented from 2018/19 meaning that formula rates will be nationally determined.

8. Appendices

Appendix A – West Berkshire School Formula 2017/18

Appendix B – School Formula Final Funding Allocations 2017/18

Appendix C – Former ESG Services to be Centrally Retained in 2017/18

Appendix D – Former ESG Services to be De-delegated in 2017/18

Appendix E – Health & Safety Service Proposed De-delegation 2017/18

Appendix F – School Improvement De-delegation 2017/18

Appendix G – New De-delegations breakdown per school 2017/18

West Berkshire School Formula 2017/18

Local Authority Funding Reform Proforma											
LA Name:		West Berkshire									
LA Number:		869									
Pupil Led Factors											
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Reception uplift	Yes	Pupil Units		22.00						
	Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
	Primary (Years R-6)	£2,945.00		13,238.00		£38,985,910	£78,298,934	41.00%	2.07%		
	Key Stage 3 (Years 7-9)	£4,372.00		5,547.00		£24,251,484		25.50%	0.00%		
	Key Stage 4 (Years 10-11)	£4,372.00		3,445.00		£15,061,540		15.84%	0.00%		
2) Deprivation	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	FSM6 % Primary	£875.00		1,735.93		£1,518,935	£2,844,505	2.99%	50.05%		
	FSM6 % Secondary		£670.00		1,393.13	£933,394				0.00%	
	IDACI Band F	£40.00	£60.00	447.86	393.39	£41,518				0.00%	
	IDACI Band E	£120.00	£180.00	554.09	369.40	£132,981				0.00%	
	IDACI Band D	£240.00	£360.00	56.80	99.48	£49,444				0.00%	
	IDACI Band C	£240.00	£360.00	138.07	113.95	£74,159				0.00%	
	IDACI Band B	£240.00	£360.00	182.89	139.38	£94,073				0.00%	
	IDACI Band A	£240.00	£360.00	0.00	0.00	£0				0.00%	
3) Looked After Children (LAC)	LAC X March 16			77.93		£0	£286,571	0.00%	0.00%		
	EAL 3 Primary	£345.00		721.05		£248,763					0.00%
	EAL 3 Secondary		£345.00		109.59	£37,808					0.00%
4) English as an Additional Language (EAL)	Pupils starting school outside of normal entry dates			207.00	0.00	£0		0.00%	0.00%		
5) Mobility	Description	Weighting	Amount per pupil	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	Low Attainment % new EFSP	100.00%		31.46%			£2,951,289	3.10%	100.00%		
	Low Attainment % old FSP 78		£284.00	13.77%	3,438.25	£976,463					
	Secondary low attainment (year 7)	48.02%		21.53%							
	Secondary low attainment (years 8 to 11)		£1,125.00	19.09%	1,755.40	£1,974,826					
6) Prior attainment											
Other Factors											
Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)				
7) Lump Sum	£122,800.00	£122,800.00			£9,332,800	9.81%	0.00%	0.00%			
8) Sparsity factor		£100,000.00			£100,000	0.11%	0.00%	0.00%			
Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum for one or both of the phases.											
Primary distance threshold (miles)		Primary pupil number average year group threshold		Fixed or tapered sparsity primary lump sum?	Fixed						
Secondary distance threshold (miles)		Secondary pupil number average year group threshold		Fixed or tapered sparsity secondary lump sum?	Fixed						
Middle schools distance threshold (miles)		Middle school pupil number average year group threshold		Fixed or tapered sparsity middle school lump sum?	Fixed						
All-through schools distance threshold (miles)		All-through pupil number average year group threshold		Fixed or tapered sparsity all-through lump sum?	Fixed						
9) Fringe Payments					£0	0.00%					
10) Split Sites					£0	0.00%			0.00%		
11) Rates					£1,273,293	1.34%			0.00%		
12) PFI funding					£0	0.00%			0.00%		
13) Exceptional circumstances (can only be used with prior agreement of EFA)											
Circumstance					Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)				
Additional lump sum for schools amalgamated during FY16-17					£0	0.00%	0.00%	0.00%			
Additional sparsity lump sum for small schools					£0	0.00%			0.00%		
Exceptional Circumstance 3					£0	0.00%			0.00%		
Exceptional Circumstance 4					£0	0.00%			0.00%		
Exceptional Circumstance 5					£0	0.00%			0.00%		
Exceptional Circumstance 6					£0	0.00%			0.00%		
Total Funding for Schools Block Formula (excluding MFG Funding Total) (£)					£95,087,392	100.00%	£4,519,052				
14) Minimum Funding Guarantee (MFG is set at -1.5%)											
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)					No						
Capping Factor (%)		Scaling Factor (%)									
Total deduction if capping and scaling factors are applied					£0						
					Total (£)	Proportion of Total funding (%)					
MFG Net Total Funding (MFG + deduction from capping and scaling)					£409,547	0.43%					
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)											
Additional funding from the high needs budget					£127,000.00						
Growth fund (if applicable)					£163,330.00						
Falling rolls fund (if applicable)					£40,000.00						
Total Funding For Schools Block Formula					£95,496,939						
% Distributed through Basic Entitlement					82.34%						
% Pupil Led Funding					88.74%						
Primary: Secondary Ratio					1 : 1.28						
Total funding for schools block formula contains funding from outside of the 2017-18 Schools Block allocation?											
					No						

2017/18 School Formula Allocations - January 2017 FINAL Compared to 2016/17 Actual Allocations

		2016/17 ACTUAL ALLOCATION (prior to MFG)			2017/18 INDICATIVE (prior to MFG)			Change	MFG			Overall Change		
Cost Centre	SCHOOL	Formula Budget	Pupil No's (Oct 2015)	Per Pupil Funding	Formula Budget	Pupil No's (Oct 2016)	Per Pupil Funding	Prior to MFG	2016/17	2017/18	Change	Including MFG	Excluding Rates	Pupil No's
95200	Shefford Church of England Primary School	208,430	25	8,337.20	219,924	29	7,583.58	11,494	14,845	17,359	2,514	14,007	13,783	4
95600	Chaddleshworth St. Andrew's Church of England Primary School	218,263	27	8,083.81	227,256	29	7,836.40	8,993	3,930	700	-3,230	5,763	5,608	2
91700	Brimpton Church of England Primary School	258,937	43	6,021.79	286,237	50	5,724.74	27,300	15,503	14,083	-1,420	25,880	25,728	7
91300	Beeton Church of England Controlled Primary School	282,299	49	5,761.21	275,224	46	5,983.13	-7,075	10,228	8,032	-2,196	-9,271	-9,394	-3
92800	Enborne Church of England Primary School	313,650	60	5,227.49	331,691	65	5,102.94	18,042	142	0	-142	17,899	17,882	5
92700	The Isles' Primary School	325,666	66	4,934.34	302,308	58	5,212.21	-23,358	2,548	0	-2,548	-25,906	-26,093	-8
93800	Inkpen Primary School	349,091	72	4,848.48	363,081	76	4,777.38	13,990	2,677	0	-2,677	11,313	11,161	4
97400	Yattendon Church of England Primary School	346,124	73	4,741.42	348,813	73	4,778.26	2,689	17,292	11,053	-6,239	-3,549	-3,590	0
97300	Woolhampton Church of England Primary School	396,865	90	4,409.61	403,718	92	4,388.24	6,853	12,564	7,801	-4,764	2,090	1,966	2
93500	Hampstead Norreys Church of England Primary School	411,029	91	4,516.80	404,801	88	4,600.01	-6,228	0	0	0	-6,228	-7,318	-3
96400	Strealey Church of England Voluntary Controlled Primary School	408,130	91	4,484.95	436,667	99	4,410.77	28,536	1,999	0	-1,999	26,537	25,894	8
95100	Shaw-cum-Donnington Church of England Primary School	418,423	92	4,548.07	430,457	95	4,531.13	12,035	50,981	41,419	-9,562	2,473	2,192	3
96700	Welford and Wickham Church of England Primary School	417,516	95	4,394.91	418,217	94	4,448.12	701	9,858	2,271	-7,587	-6,886	-7,593	-1
94900	Purley Church of England Infants School	440,724	100	4,407.24	486,276	112	4,341.75	45,551	782	0	-782	44,770	35,607	12
96500	Sulhamstead and Upton Nervet Church of England Voluntary Controlled Primary School	438,005	102	4,294.17	434,635	101	4,303.32	-3,370	0	0	0	-3,370	-3,407	-1
91400	Beerham Primary School	453,815	102	4,449.17	395,997	82	4,829.23	-57,818	7,932	0	-7,932	-65,750	-66,879	-20
91600	Brightwalton Church of England Aided Primary School	436,766	103	4,240.44	429,227	100	4,292.27	-7,539	1,099	0	-1,099	-8,638	-8,811	-3
96300	Stockcross Church of England Aided Primary School	431,714	103	4,191.40	428,993	101	4,247.46	-2,721	2,953	0	-2,953	-5,675	-5,697	-2
92300	Curridge Primary School	441,745	104	4,247.55	442,540	103	4,296.51	796	0	0	0	796	451	1
92900	Englefield Church of England Primary School	441,553	105	4,205.27	425,512	98	4,341.96	-16,042	0	0	0	-16,042	-16,199	-7
91800	Bucklebury Church of England Primary School	502,564	121	4,153.42	530,934	129	4,115.77	28,370	5,509	0	-5,509	22,861	21,915	8
91500	Bradfield Church of England Primary School	542,615	132	4,110.72	572,267	142	4,030.05	29,652	5,401	1,169	-4,232	25,420	25,260	10
94200	Kintbury St. Mary's Church of England Primary School	559,727	137	4,085.60	572,532	140	4,089.51	12,805	26,887	18,397	-8,490	4,314	2,962	3
91100	Basildon Church of England Primary School	573,154	144	3,980.23	574,121	143	4,014.83	967	0	0	0	967	-109	-1
94500	Mrs. Bland's Infant & Nursery School	679,912	167	4,071.33	683,198	170	4,018.81	3,286	0	0	0	3,286	2,183	3
95800	Mortimer St. Johns Church of England Infant School	652,234	168	3,882.35	684,910	182	3,763.24	32,676	7,075	7,635	561	33,327	32,291	14
96800	Westwood Farm Infant School	674,202	173	3,897.12	672,623	172	3,910.60	-1,579	6,607	4,796	-1,811	-3,390	-5,069	-1
91000	Aldermaston Church of England Primary School	693,436	177	3,917.72	729,665	185	3,944.14	36,229	2,193	0	-2,193	34,036	31,082	8
97700	St. John the Evangelist Infant & Nursery School	684,975	179	3,826.68	684,490	180	3,802.72	-485	4,821	228	-4,593	-5,078	-5,359	1
93100	Fir Tree Primary School & Nursery	743,932	179	4,156.05	787,621	193	4,080.94	43,689	23,286	16,412	-6,874	36,815	36,541	14
92200	Compton Church of England Primary School	691,933	181	3,822.84	709,864	185	3,837.10	17,931	2,000	0	-2,000	15,931	14,862	4
94300	Lambourn Church of England Primary School	741,598	185	4,008.64	793,951	196	4,050.77	52,353	833	0	-833	51,520	39,149	11
93600	Hermitage Primary School	716,491	188	3,811.12	748,123	196	3,816.96	31,632	453	0	-453	31,179	29,649	8
95900	Cold Ash St. Mark's Church of England Primary School	715,327	193	3,706.36	732,690	197	3,719.24	17,363	0	0	0	17,363	16,051	4
94100	Kennet Valley Primary School	773,932	193	4,010.01	779,143	194	4,016.20	5,211	0	0	0	5,211	3,885	1
91900	Burghfield St. Mary's Church of England Primary School	741,934	198	3,747.14	775,875	208	3,730.17	33,940	0	0	0	33,940	32,820	10
95700	St. Finian's Catholic Primary School	735,372	198	3,714.00	736,784	197	3,740.02	1,412	0	0	0	1,412	1,221	-1
94600	Pangbourne Primary School	759,352	199	3,815.84	785,442	205	3,831.43	26,090	0	0	0	26,090	23,346	6
97800	St. Joseph's Catholic Primary School	780,464	205	3,807.14	804,463	210	3,830.78	23,999	0	0	0	23,999	23,697	5
92400	Chieveley Primary School	775,229	210	3,691.57	782,595	209	3,744.48	7,366	0	0	0	7,366	4,098	-1
93400	Garland Junior School	810,351	211	3,840.53	837,818	217	3,860.91	27,467	0	0	0	27,467	26,101	6
92500	Downsway Primary School	789,367	212	3,723.43	787,208	209	3,766.54	-2,159	0	0	0	-2,159	-7,703	-3
96900	Westwood Farm Junior School	823,092	222	3,707.62	824,671	219	3,765.62	1,579	0	0	0	1,579	240	-3
97500	Mortimer St. Mary's Church of England Junior School	816,767	224	3,646.28	802,498	216	3,715.27	-14,268	0	0	0	-14,268	-14,539	-8
94400	Long Lane Primary School	832,334	228	3,650.59	778,698	208	3,743.74	-53,636	0	0	0	-53,636	-55,106	-20
95000	Robert Sandilands Primary School & Nursery	883,124	230	3,839.67	957,081	250	3,828.32	73,956	0	0	0	73,956	72,420	20
92000	Calcot Infant School & Nursery	941,884	241	3,908.23	884,175	230	3,844.24	-57,709	0	30,304	30,304	-27,405	-28,928	-11
94700	Parsons Down Infant School	891,271	241	3,698.22	817,188	217	3,765.84	-74,083	12,829	1,733	-11,097	-85,179	-86,922	-24
94000	John Rankin Junior School	909,660	250	3,638.64	1,025,077	280	3,660.99	115,417	0	0	0	115,417	106,987	30
96200	St. Nicolas Church of England Junior School	910,220	251	3,626.38	940,120	258	3,643.88	29,900	3,286	0	-3,286	26,614	26,378	7
96600	Theale Church of England Primary School	941,568	257	3,663.69	995,698	275	3,620.72	54,130	0	0	0	54,130	52,764	18
93900	John Rankin Infant & Nursery School	975,493	268	3,639.90	959,362	260	3,689.86	-16,131	0	0	0	-16,131	-22,755	-8
92100	Calcot Junior School	1,047,237	271	3,864.34	1,098,192	279	3,936.17	50,955	0	0	0	50,955	44,190	8
95300	Speenhamland Primary School	1,035,096	272	3,805.50	1,062,242	281	3,780.22	27,147	1,470	0	-1,470	25,676	36,940	9
97000	Whitehills Park Primary School	1,101,023	298	3,694.71	1,165,957	318	3,666.53	64,934	0	0	0	64,934	65,171	20
95400	Springfield Primary School	1,079,063	303	3,561.26	1,079,845	301	3,587.53	783	0	0	0	783	-1,791	-2
94800	Parsons Down Junior School	1,111,754	305	3,645.10	1,128,047	308	3,662.49	16,293	0	0	0	16,293	13,229	3
96100	St. Pauls Catholic Primary School	1,158,803	327	3,543.74	1,144,663	325	3,522.04	-14,140	0	0	0	-14,140	-14,465	-2
99400	The Wincombe School	1,237,393	332	3,727.09	1,424,769	391	3,643.91	187,376	140,409	149,653	9,244	196,620	192,671	59
98700	The Willows Primary School	1,306,020	334	3,910.24	1,331,459	344	3,870.52	25,439	18,088	22,187	4,099	29,538	20,755	10
99700	Thatcham Park Church of England Primary School	1,433,654	403	3,557.45	1,383,731	385	3,594.11	-49,923	0	0	0	-49,923	-51,341	-18
93700	Hungerford Primary School	1,445,669	409	3,534.64	1,410,500	393	3,589.06	-35,169	3,535	0	-3,535	-38,704	-43,027	-16
95500	Spurcroft Primary School	1,470,782	416	3,535.53	1,556,195	433	3,593.98	85,414	0	0	0	85,414	58,800	17
91200	Birch Copse Primary School	1,432,000	419	3,417.66	1									

Appendix C

Former ESG Services to be Centrally Retained in 2017/18

Education Welfare – Statutory Requirements
Description of Duties:
Tracking of children who can be legally removed from the school roll. Monitoring of elective home education. Issuing and monitoring of child work permits and performance licences. Attendance at core group meetings for specific pupils. Advice on keeping registers. Progress cases to court where appropriate. Maintain up to date knowledge of legal processes and proceedings so that culpable parents are prosecuted or issued with a fixed penalty notice i.e. Take legal action in Magistrates and Family Courts. There is a separate traded service for non statutory elements of the service, e.g. for visits, casework, and training.
Cost: £290,340
0.52 FTE Principal EWO 0.65 FTE Senior EWO 3.05 FTE EWO 0.65 FTE Assistant EWO 0.26 FTE Administrative Assistant Support service costs include modules on Capita One system
Asset Management – Statutory Requirements
Description of Duties:
Management of the schools capital programme. Preparation and review of the education asset management plan.
Cost: £68,589
0.53FTE Strategic Commissioning & Compliance Manager 0.5 FTE Commissioning & Compliance Data Co-ordinator
Statutory & Regulatory Duties
Description of Duties:
Strategic planning of the Education service as a whole - Head of Education and his PA with delegated responsibility from Director of Communities. DSG services budget preparation, monitoring, and year end.

<p>Education services budget preparation, monitoring, and year end.</p> <p>School funding formula and early years funding formula.</p> <p>Administration of funding allocations to all schools for early years and high needs.</p> <p>Statutory finance returns e.g. APT, S251, CFO deployment of DSG.</p> <p>Education statutory returns to DfE.</p> <p>Data analysis and reporting e.g. Exam results, performance.</p> <p>School census administration and reports.</p>
Cost: £434,740
<p>0.80 FTE Head of Education</p> <p>1.00 FTE Head of Education PA</p> <p>0.55 FTE Finance Manager</p> <p>0.4 FTE Senior Accountant</p> <p>1.25 FTE Accountant</p> <p>2.0 FTE Education Data Management Officer</p> <p>Support service costs include modules on Capita One system</p>

Appendix D

Former ESG Services to be De-delegated in 2017/18

Pension Scheme Administration – Statutory Requirements	
Description of Duties:	
Administration of Teachers and Local Government pension schemes in relation to staff working in maintained schools: Amending and updating employee records in relation to pensions Responding to queries from employees in relation to pensions Completion of statutory monthly returns to Teachers Pensions and Local Government pension scheme, including service and pay calculations.	
Cost: £32,681	
1.0 FTE Pensions Assistant	
Internal Audit of Schools – Statutory Requirements	
Description of Duties:	
Annual internal audit of maintained schools according to level of risk - circa 15 schools are audited per year. Each audit takes up to 10 days. The audit covers Governance; financial planning and management; financial policy, processes and records; benchmarking and value for money; school fund, SFVS. Advice/investigation of financial irregularities.	
Cost: £45,019	
0.4FTE Senior Auditor	
0.6 FTE Auditor	
Accountancy – Statutory Requirements	
Description of Duties:	
Consolidation of school accounts into Council's year end statement of accounts. Overview of school budget submissions & budget monitoring reports. Monitoring of schools in deficit. Monitoring adherence to Scheme for Financing Schools. Returns to Central Government – CFR, CFO grants return. Administration of grants & other funding to maintained schools eg. PPG, budget allocations & adjustments.	
Cost: £33,271	
0.35 FTE Accountant	

0.10 FTE Senior Accountant

0.15 FTE Finance Manager

Health & Safety – see Appendix E

School Improvement – see Appendix F

Proposal for the Health & Safety Service for Maintained Schools 2017/18

1. Purpose of the Report

- 1.1 This report considers the Health and Safety Service in line with the changes to the Education Services Grant (being that the statutory element of this service will now need to be met by schools) and how this fits in with the current traded service with maintained schools and academies.

2. Recommendations

- 2.1 To consider options for the future provision of the service as follows:

Option 1

- 2.2 Combine the costs of the provision of the schools health and safety service currently split and funded through the Education Services Grant and through buy back income, thus removing the differing levels of service and maintain current staff levels.
- 2.3 All schools will equally and equitably share the costs of the provision of the schools health and safety service. The three posts will provide an equivalent of the Level Two service to all maintained schools, although some site visits will be more evenly distributed so the fire, asbestos, legionella, play equipment review visits would move to 'at least every 2 years or more frequently as required'. This accommodates the extra 25 schools that would qualify for them as all schools would be paying but spreads the workload over 2 years with 3.2 FTE posts.

Option 2

- 2.4 Combine the costs of the provision of the schools health and safety service currently split and funded through the Education Services Grant and through buy back income, thus removing the differing levels of service but reduce current staff levels by 1FTE.
- 2.5 All schools will equally and equitably share the costs of the provision of the schools health and safety service. Two posts will provide an equivalent of the Level Two service to all maintained schools, although some site visits will be further spread so the fire, asbestos, legionella, play equipment review visits would move to 'at least every 3 years or more frequently as required'. This accommodates the extra 25 schools that would qualify for them as all schools would be paying but spreads the workload over 3 years with 2.2 FTE posts.

Option 3

- 2.6 Maintain the current choice based service options with all schools equally and equitably share the costs of the provision of the Level One schools health and safety service.
- 2.7 Those schools that decide to purchase the Level Two schools health and safety service will then be provided the comprehensive health and safety support service equivalent of the Level Two service to all schools at additional cost.

3. Introduction

- 3.1 The principle legislation in the United Kingdom for health and safety is the Health and Safety at Work Etc Act 1974. There is also a considerable amount of health and safety legislation under the Health and Safety at Work Etc Act 1974 including the Management of Health and Safety at Work Regulations
- 3.2 The Management of Health and Safety at Work Regulations set out that every employer shall appoint one or more competent persons to assist him in undertaking the measures he needs to take to comply with the requirements and prohibitions imposed upon him by or under the relevant statutory provisions and by Part II of the Fire Precautions (Workplace) Regulations 1997.
- 3.3 The regulations also state that the employer shall ensure that the number of competent persons appointed, the time available for them to fulfil their functions and the means at their disposal are adequate having regard to the size of his undertaking, the risks to which the employers employees are exposed and the distribution of those risks throughout the undertaking. It should be noted that the regulations do not suggest any limit or scope to the competent advice or how it should be delivered practically.
- 3.4 The regulations also state that where there is a competent person in the employer's employment, that person shall be appointed in preference to a competent person not in his employment.
- 3.5 The duties imposed by the health and safety at work Act 1974 and associated regulations apply to the Council as the employer in the majority of the Council's schools.
- 3.6 In the case of Foundation and Voluntary Aided schools the Governors are the employer. The Council also has the general "duty to educate", even where the Governors are the employer.

4. Health & Safety Support Service

- 4.1 The Council has an established, professional and well regarded Health and Safety Team that already supports West Berkshire schools, through two service options set out in Level One and Level Two. See Annex A.
- 4.2 The Level One service suggests compliance with the Management of Health and Safety at Work Regulations in terms of access to competent advice for health and safety. However, the Level One service includes for a health and safety needs assessment of schools on a three year basis but all other services are remote and

delivered by email and/or telephone contact. All other services set out in Level Two are not included or would require payment.

- 4.3 Schools health and safety needs assessments are completed less frequently for Level One schools and there is no additional support to improve on the areas identified in the needs assessment report. The schools are expected to make the improvements themselves without further access to competent advice and support. The issues discussed at 4.2 and 4.3 are not immediately compatible with 3.3 above.
- 4.4 The Level Two service is a comprehensive health and safety support service and covers all aspects of health and safety management and support including necessary health and safety training.
- 4.5 Two members of the health and safety team provide the Level Two service to the 50 schools that opt to take the service. It could also be argued that there is a potential conflict in performing a compliance / enforcement role with their customers.
- 4.6 The Health and Safety Team provide a compliance, advice and training role for schools. However, the work of the team relies on the buy-back which thus far has been reasonably stable but only just covers the costs of the posts.
- 4.7 This brings with it difficulty in future planning and the risk that if there was even a relatively small drop off in buy-back that one of the posts would be vulnerable. This in turn would make the service unviable as it would not be possible to maintain the Level Two service with one post/person.

5. Proposals

Option 1

- 5.1 To combine the costs of the provision of the schools health and safety service as shown in the table below and remove the differing levels of service.

Table 1

Service Costs Currently Funded by ESG (and will be required to be met by all schools from April 2017). Equivalent of 1.2 FTE post.	£61k
Service Costs Currently Funded by Schools Buy Back. Equivalent of 2 FTE posts (less buy back from academies).	£106k
Total Cost of Service to Schools	£167k
Less: Charge to maintained nursery, special, and PRU schools	-£11k
Total Cost of Service Proposed to be met by Maintained Primary and Secondary Schools	£156k
Rate per Pupil	£10.06

- 5.2 The three FTE posts will provide a comprehensive health and safety support service equivalent of the Level Two service to all schools but we would need to smooth the workload over more time, so the fire, asbestos, legionella, play equipment review visits would move to 'at least every 2 years or more frequently as required'. This accommodates the extra 25 schools that would qualify for them as all schools would be paying but spreads the workload over 2 years with 3.2 FTE posts. (See Annex B)
- 5.3 All schools will equally and equitably share the costs of the provision of the schools health and safety service.

Option 2

- 5.4 Due to the internal promotion of one of the members of the Schools Health and Safety Team to a corporate role away from schools, an opportunity exists to offer a saving by not re-appointing to the vacant post. This would reduce the Schools Health and Safety Team 2.2 FTE.

Table 2

Service Costs Currently Funded by ESG (and will be required to be met by all schools from April 2017). Equivalent of 1.2 FTE post.	£61k
Service Costs Currently Funded by Schools Buy Back. Equivalent of 2 FTE posts (less buy back from academies).	£106k
Less 1FTE post	-£45k
Total Cost of Service to Schools	£122k
Less: Charge to maintained nursery, special, and PRU schools	-£9k
Total Cost of Service Proposed to be met by Maintained Primary and Secondary Schools	£113k
Rate per Pupil	£7.31

- 5.5 I have consulted the two existing Senior Schools Health and Safety Advisers and they are confident that they would be able to provide effective support to all schools although we would need to smooth the workload over more time, so the fire, asbestos, legionella and play equipment review visits would move to 'at least every 3 years or more frequently as required'. This accommodates the extra 25 schools that would qualify for them as all schools would be paying but spreads the workload over 3 years with 2 FTE posts. (See Annex C)
- 5.6 The two FTE posts will provide a comprehensive health and safety support service equivalent of the Level Two service to all schools. (See Annex C)
- 5.7 All schools will equally and equitably share the costs of the provision of the schools health and safety service.

Option 3

- 5.8 Maintain the current choice based service options with all schools equally and equitably share the costs of the provision of the Level One schools health and safety service.
- 5.9 Those schools that decide to purchase the Level Two schools health and safety service will then be provided the comprehensive health and safety support service equivalent of the Level Two service to all schools at additional cost. Additional costs for the Level Two service will be charged similar to existing.

Table 3

Service Costs Currently Funded by ESG (and will be required to be met by all schools from April 2017). Equivalent of 1.2 FTE post for Level One service.	£61k
Less: Charge to maintained nursery, special, and PRU schools	-£4k
Total Cost of Service Proposed to be met by Maintained Primary and Secondary Schools	£56k
Rate per Pupil	£3.66
Service Costs Funded by Schools Buy Back. Equivalent of 2 FTE posts (less buy back from academies).	£106k

- 5.10 This is not a preferred option for the arguments set out above in 3.2, 3.3 and 3.4 in that it may not comply the spirit of the legislation.
- 5.11 The work of the team will rely on the buy-back which has in the recent few years only just covers the costs of the two posts. This brings difficulty in future planning and the risk that if there was even a relatively small drop off in buy-back that one of the posts would be vulnerable. This in turn could make the Level Two service unviable as it would not be possible to maintain the Level Two service with one post/person. The service will be delivered in the same format as Annex A

6. Conclusion

- 6.1 The Council recognises that safety is important but needs to be approached creatively and should not be seen as simply another legal burden or bureaucratic chore. A planned approach to managing risk should be seen as an enabler, not just to prevent accidents and work related health problems to both staff and pupils but to build a culture of sensible risk management, linked to a curriculum where teaching young people can develop their capability to assess and manage risk.
- 6.2 Risk is part of life but accidents do not need to be, so while schools need to make sure staff, pupils and visitors are safe, they also need to make sure that pupils are helped to become risk aware without becoming unnecessarily risk averse.

- 6.3 The Council will continue to support sensible and pro-active health and safety management in schools by providing a supportive infrastructure and service to all schools.

Annexes

Annex A – Health and Safety Service 2016/17 (existing and Option 3)

Annex B – Proposed Health and Safety Service 2017/18 (Option 1)

Annex C – Proposed Health and Safety Service 2017/18 (Option 2)

Health and Safety Service (Existing and Option 3)**Overview of Service**

West Berkshire Council has a professional and dedicated Schools Health and Safety Team who provide support and advice to schools on all aspects of health and safety including policy development and effective implementation, user friendly guidance and information, support in completing risk assessments, a complete range of health and safety training, a regularly updated website, SLA online, safety alerts and health and safety newsletters.

West Berkshire Council Health and Safety

Level 1 Service	
<p>Summary</p> <p>The core elements (accident/incident reporting, advice and safety auditing) of the Level 1 Health and Safety Service are provided free to all WBC schools.</p> <p>Level 1 schools will be required to complete a regular return to WBC to confirm they have appropriate and effective health and safety management systems in place.</p> <p>Health and Safety Training can be purchased at exceptionally good value on a cost per person per course basis or schools can request a quotation via SLA Online for bespoke or onsite health and safety training.</p>	
Service Provided	Service Standard
1) Advice	This is a 'REMOTE' service i.e. no 'in depth' support on site. Services will generally only be provided via email and/or telephone.
2) Training	The Health and Safety Team run school specific health and safety courses, which are accessible to Level 1 schools and Academies for a fee. Further details of courses available and costs can be obtained from CYP Training http://info.westberks.gov.uk/index.aspx?articleid=29858 . Online health and safety courses can be accessed here http://intranet/index.aspx?articleid=19785
3) Health and Safety Audit (Needs Assessment)	<p>Schools will receive a health and safety audit designed to assess and measure levels of compliance with health and safety legislation and best practice. The associated action plan will help you prioritise your improvement plan.</p> <p>Health and Safety Needs Assessments will be completed for Level 1 school on a 3 yearly cycle. Schools will be required to complete a regular health and safety return to the Council.</p> <p>Health and Safety Audits are available to Academies for a fee.</p>
4) Webrisk	<p>The Webrisk system is provided to all schools to allow them to record and monitor incidents. Schools must use the system. Failure to use the Webrisk system appropriately may invalidate a schools insurance cover with the Council.</p> <p>Webrisk is not available to Academies</p>

Level 2 Service

Summary

The aim of this service is to provide schools with a named, dedicated and professional Health and Safety Adviser to provide 'on site support and advice' to the school, guiding and prioritising the integration of an effective and efficient safety management system and documentation in support of the School's Health and Safety Policy.

The Schools dedicated Health and Safety Adviser will begin by arranging and completing a Health and Safety Audit (Needs Assessment) of the school that will help to identify the strengths and areas for improvement in the schools existing arrangements. The Schools dedicated Health and Safety Adviser will then continue to work closely with the school to help plan, develop and implement your health and safety policy and the areas for improvement you need.

The Management of Health and Safety at Work Regulations require you to appoint someone competent to help you meet your health and safety duties. A competent person is someone with the necessary skills, knowledge and experience to manage health and safety.

West Berkshire Council, Schools Health and Safety Team will be your competent person and help ensure you meet your health and safety duties. Level 2 services are listed below in further detail.

Service Provided	Service Standard
1) Advice	Advice and support will be provided to the school on specific questions/issues. If required the schools dedicated Health and Safety Adviser will arrange to visit the school and meet with relevant persons to ensure the enquiry is resolved.
2) Health and Safety Needs Assessment	<p>Schools will receive a health and safety needs assessment designed to assess and measure levels of compliance with health and safety legislation and best practice. The associated action plan will help you prioritise your improvement plan.</p> <p>Your dedicated Health and Safety Adviser will then arrange to assist and support the school in progressing the recommendations to ensure continual improvement.</p> <p>Health and Safety Needs Assessments will be completed for Level 2 school on a 2 yearly cycle but schools can request an additional Health and Safety Needs Assessments if required.</p> <p>Health and Safety Needs Assessments are available to Academies for a fee.</p>
3) School Safety Policy:	<p>Review existing against a model H&S Policy that is school specific, in line with the LA Safety Policy, and conforms to appropriate local and legislative requirements.</p> <p>Ensure the Policy identifies key commitments with current signature.</p> <p>Ensure that the Policy, Organisation and arrangements are carried out and accurately reflect practice.</p>
4) Safety Organisation:	Review and provide documentation that identifies how health and safety is/shall become 'embedded' in daily operations at the school. Identify and/or nominate key staff tasked with health and safety responsibilities.

<p>5) Planning and implementing:</p>	<p>Review the existing arrangements; ensure the school adequately documents the standards and procedures required for a safe place of work.</p> <p>Following written review and prioritisation of issues, help the school to progress the areas for improvement by providing support and guidance. Improvement will be achieved with the schools full commitment and involvement.</p>
<p>6) Health and Safety Risk Assessment:</p>	<p>Provide the school with initial or refresher training to nominated persons regarding completion of <i>local</i> Risk Assessments.</p> <p>Provide on-site review of the schools risk assessments, to support their completion.</p> <p>Provide basic refresher training to nominated groups of key staff. Ensure a practical understanding of the training by jointly completing several specific health and safety risk assessments required by the school.</p> <p>Provide support and guidance in terms of prioritising risk assessments to be completed or reviewed etc.</p>
<p>7) Telephone/Incident response:</p>	<p>Provide general telephone health and safety advice as required.</p> <p>Please note that where the topic is of a specific nature, additional time may be required for a detailed response following the initial call.</p> <p>Whilst every endeavour is made to provide an immediate answer to health and safety queries via telephone/email, requests may require additional research time. Therefore, where it is not possible to provide an answer of sufficient depth at the time of the call, or the same day, every endeavour shall be made to provide a follow-up call the next working day.</p> <p>Should the associated risk to safety or health warrant a school visit, this shall be arranged by the Health and Safety Team.</p>
<p>8) Health and Safety Training</p>	<p>The Health and Safety Team run school specific health and safety courses. All health and safety training is included in the Level 2 service.</p> <p>Further details of courses available and costs can be obtained from CYP Training http://info.westberks.gov.uk/index.aspx?articleid=29858.</p> <p>On-site training can also be arranged free of charge.</p>
<p>9) Fire Management</p>	<p>Level 2 schools will receive an annual visit to complete a review of the schools Fire Risk Assessment (FRA) with their Health and Safety Advisor.</p> <p>Your advisor will also: Complete a site inspection to verify recommendations have</p>

	<p>been implemented.</p> <p>Discuss any issues outstanding and how to address these. Your advisor will help schools to complete an assessment to ensure you have adequate numbers of appropriately trained staff to deal with fire safety issues.</p> <p>Your advisor can also provide Fire Awareness training to school staff at an agreed time and date on site.</p>
10) Asbestos Management	<p>Level 2 schools will receive an annual visit to complete a condition check of ACM (asbestos containing materials) with their Health and Safety Advisor.</p> <p>Your advisor will also review: The Asbestos Management Plan The Asbestos Register The Asbestos Survey</p> <p>Additionally any asbestos related risk assessment you may have in place will be reviewed to ensure it is correct and relevant.</p> <p>Your advisor can also provide tool box talks to your staff to allay any fears they may have regarding retained ACMs and also to highlight their responsibilities in respect of Health and Safety regarding asbestos.</p>
11) Legionella Management	<p>Level 2 schools will receive an annual site visit to complete a review of the legionella risk assessment with their Health and Safety Advisor.</p> <p>The advisor will also check that the school are working within the written scheme suggested and in line with the recommendations of the risk assessment.</p>
12) Playground Equipment	<p>Level 2 schools will receive an annual visit to complete a playground equipment inspection with their Health and Safety Advisor. This will be a guided check to ensure staff are confident with what should be checked, what should be recorded and what action to take.</p> <p>We will also review the playground equipment risk assessment with the school to ensure it is suitable and sufficient.</p> <p>This will give a specific opportunity for any concerns to be discussed and queries answered.</p> <p>We can also provide on-site training and support to staff if required.</p>
13) First Aid	<p>Level 2 schools will receive support and assistance to ensure the school's first aid risk assessments are in place and up to date and an appropriate number of staff are identified and trained to deliver first aid.</p>
14) Accident / Incident investigation and enforcement action	<p>Level 2 schools will receive full on-site support and advice from your named and dedicated Health and Safety Adviser during an accident investigation for a serious accident or enforcement action by an enforcing authority such as the Health and Safety Executive.</p>

15) Webrisk	Webrisk is provided to all schools to allow them to record and monitor accidents/incidents. Schools must use Webrisk as failure to do so could invalidate insurance cover.
16) CHAS	<p>Assessing health and safety competence can be a lengthy and time consuming process. CHAS assesses applicants: health and safety policy, their organisation for health and safety and their specific health and safety arrangements to a standard acceptable to our buyers and others. In essence, CHAS completes the initial health and safety application process for you.</p> <p>Using CHAS will help you select a competent contractor or supplier but you still need to check they are competent to carry out your project by checking they have appropriate experience and take references etc.</p>
17) Safety Schemes In Partnership (SSIP)	<p>An important feature of the SSIP Forum is the HSE's message that a buyer can be confident a supplier who is registered or accredited as compliant or approved with an SSIP member has been assessed to the Core Criteria standard.</p> <p>There are numerous pre-qualification health and safety schemes including CHAS, EXOR, SAFEcontractor etc. SSIP brings most of the pre-qualification schemes together under one umbrella via a 'deem to satisfy' agreement.</p> <p>This means that buyers using the SSIP database will have access to thousands of contractors who are accredited as compliant to the HSE's Core Criteria (stage one) standard.</p> <p>Using SSIP will help you select a competent contractor or supplier but you still need to check they are competent to carry out your project by checking they have appropriate experience and take references etc.</p> <p>Access to SSIP is included for Level 2 schools.</p>

Health and Safety Service (Option 1)

Overview of Service

West Berkshire Council has a professional and dedicated Schools Health and Safety Team who provide support and advice to schools on all aspects of health and safety including policy development and effective implementation, user friendly guidance and information, support in completing risk assessments, a complete range of health and safety training, a regularly updated website, SLA online, safety alerts and health and safety newsletters.

West Berkshire Council Schools Health and Safety

Standard Service

Summary

The aim of this service is to provide schools with a named, dedicated and professional Health and Safety Adviser to provide 'on site support and advice' to the school, guiding and prioritising the integration of an effective and efficient safety management system and documentation in support of the School's Health and Safety Policy.

The Schools dedicated Health and Safety Adviser will begin by arranging and completing a Health and Safety Needs Assessment of the school that will help to identify the strengths and areas for improvement in the schools existing arrangements.

The Schools dedicated Health and Safety Adviser will then continue to work closely with the school to help plan, develop and implement your health and safety policy and the areas for improvement you need.

The Management of Health and Safety at Work Regulations require you to appoint someone competent to help you meet your health and safety duties. A competent person is someone with the necessary skills, knowledge and experience to manage health and safety.

Service Provided	Service Standard
Advice	Advice and support will be provided to the school on specific questions/issues. If required the schools dedicated Health and Safety Adviser will arrange to visit the school and meet with relevant persons to ensure the enquiry is resolved.
Health and Safety Needs Assessment	<p>Schools will receive a health and safety needs assessment designed to assess and measure levels of compliance with health and safety legislation and best practice. The associated action plan will help you prioritise your improvement plan.</p> <p>Your dedicated Health and Safety Adviser will then arrange to assist and support the school in progressing the recommendations to ensure continual improvement.</p> <p>Health and Safety Needs Assessments will be completed on a 3 yearly cycle.</p>
School Safety Policy:	<p>Review existing against a model H&S Policy that is school specific, in line with the LA Safety Policy, and conforms to appropriate local and legislative requirements.</p> <p>Ensure the Policy identifies key commitments with a current signature and that the policy, organisation and arrangements are carried out and accurately reflect practice.</p>

Safety Organisation:	Review and provide documentation that identifies how health and safety is/shall become 'embedded' in daily operations at the school. Identify and/or nominate key staff tasked with health and safety responsibilities.
Planning and implementing:	<p>Review the existing arrangements; ensure the school adequately documents the standards and procedures required for a safe place of work.</p> <p>Following written review and prioritisation of issues, help the school to progress the areas for improvement by providing support and guidance. Improvement will be achieved with the schools full commitment and involvement.</p>
Health and Safety Risk Assessment:	<p>Provide the school with initial or refresher training to nominated persons regarding completion of <i>local</i> Risk Assessments.</p> <p>Provide on-site review of the schools risk assessments, to support their completion.</p> <p>Provide basic refresher training to nominated groups of key staff. Ensure a practical understanding of the training by jointly completing several specific health and safety risk assessments required by the school.</p> <p>Provide support and guidance in terms of prioritising risk assessments to be completed or reviewed etc.</p>
Telephone/Incident response:	<p>Provide general telephone health and safety advice as required.</p> <p>Please note that where the topic is of a specific nature, additional time may be required for a detailed response following the initial call.</p> <p>Whilst every endeavour is made to provide an immediate answer to health and safety queries via telephone/email, requests may require additional research time. Therefore, where it is not possible to provide an answer of sufficient depth at the time of the call, or the same day, every endeavour shall be made to provide a follow-up call the next working day.</p> <p>Should the associated risk to safety or health warrant a school visit, this shall be arranged by the Health and Safety Team.</p>
Health and Safety Training	<p>The Health and Safety Team run school specific health and safety courses. All health and safety training is included in the Standard Service.</p> <p>Further details of courses available can be obtained from CYP Training http://info.westberks.gov.uk/index.aspx?articleid=29858.</p>
Fire Management	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 2 years or more frequent if required) to assist the school to complete a review of the schools Fire Risk Assessment (FRA).</p> <p>Your advisor will also:</p>

	<p>Complete a site inspection to verify recommendations have been implemented. Discuss any issues outstanding and how to address these. Your advisor will help schools to complete an assessment to ensure you have adequate numbers of appropriately trained staff to deal with fire safety issues.</p> <p>Your advisor can also provide Fire Awareness training to school staff at an agreed time and date on site.</p>
Asbestos Management	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 2 years or more frequent if required) to assist the school to complete a condition check of ACM (asbestos containing materials).</p> <p>Your advisor will review: The Asbestos Site Management Plan The Asbestos Register The Asbestos Survey</p> <p>Additionally any asbestos related risk assessment you may have in place will be reviewed to ensure it is correct and relevant.</p> <p>Your advisor can also provide tool box talks to your staff to allay any fears they may have regarding retained ACMs and also to highlight their responsibilities in respect of Health and Safety regarding asbestos.</p>
Legionella Management	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 2 years or more frequent if required) to assist the school to complete a review of the legionella risk assessment.</p> <p>The advisor will also check that the school are working within the written scheme suggested and in line with the recommendations of the risk assessment.</p>
Playground Equipment	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 2 years or more frequent if required) to assist the school to complete a playground equipment inspection. This will be a guided check to ensure staff are confident with what should be checked, what should be recorded and what action to take.</p> <p>We will also review the playground equipment risk assessment with the school to ensure it is suitable and sufficient. This will give a specific opportunity for any concerns to be discussed and queries answered. We can also provide on-site training and support to staff if required.</p>
First Aid	<p>The schools dedicated Health and Safety Adviser will assist the school to complete a review of the school's first aid risk assessment to ensure they are in place and up to date and an appropriate number of staff are identified and trained to deliver first aid.</p>
Accident / Incident investigation and enforcement action	<p>The schools dedicated Health and Safety Adviser will assist the school with on-site support and advice during an accident investigation for a serious accident or enforcement action by an enforcing authority such as the Health and Safety Executive.</p>

Webrisk	Webrisk is provided to all schools to allow them to record and monitor accidents/incidents. Schools must use Webrisk as failure to do so could invalidate insurance cover.
CHAS	<p>Assessing health and safety competence can be a lengthy and time consuming process. CHAS assesses applicants: health and safety policy, their organisation for health and safety and their specific health and safety arrangements to a standard acceptable to our buyers and others. In essence, CHAS completes the initial health and safety application process for you.</p> <p>Using CHAS will help you select a competent contractor or supplier but you still need to check they are competent to carry out your project by checking they have appropriate experience and take references etc.</p>
Safety Schemes In Partnership (SSIP)	<p>An important feature of the SSIP Forum is the HSE's message that a buyer can be confident a supplier who is registered or accredited as compliant or approved with an SSIP member has been assessed to the Core Criteria standard.</p> <p>There are numerous pre-qualification health and safety schemes including CHAS, EXOR, SAFE-contractor etc. SSIP brings most of the pre-qualification schemes together under one umbrella via a 'deem to satisfy' agreement.</p> <p>This means that buyers using the SSIP database will have access to thousands of contractors who are accredited as compliant to the HSE's Core Criteria (stage one) standard.</p> <p>Using SSIP will help you select a competent contractor or supplier but you still need to check they are competent to carry out your project by checking they have appropriate experience and take references etc.</p> <p>Access to SSIP is included for schools.</p>

School responsibilities

Whilst the duty to comply with statutory requirements cannot be delegated and remains with the Schools and the Local Authority, the tasks involved with the effective implementation of good health and safety management in schools has been delegated to the Head Teachers. For this approach to be successful, each school must do all that is reasonably practicable to ensure the health, safety and welfare at work of their staff, pupils and that of non-employees.

Operation of an effective health and safety management system at the school is central to achieving the above, with key areas being:

- The school Health and Safety Policy
- Organising for health and safety
- Planning and implementing safety controls
- Monitoring school health and safety performance
- Auditing and reviewing health and safety compliance and best practice.

Schools must also use the Council's Webrisk system to record accidents and incidents relating to the health and safety of their staff, pupils or visitors.

Health and Safety Service (Option 2)

Overview of Service

West Berkshire Council has a professional and dedicated Schools Health and Safety Team who provide support and advice to schools on all aspects of health and safety including policy development and effective implementation, user friendly guidance and information, support in completing risk assessments, a complete range of health and safety training, a regularly updated website, SLA online, safety alerts and health and safety newsletters.

West Berkshire Council Schools Health and Safety

Standard Service

Summary

The aim of this service is to provide schools with a named, dedicated and professional Health and Safety Adviser to provide 'on site support and advice' to the school, guiding and prioritising the integration of an effective and efficient safety management system and documentation in support of the School's Health and Safety Policy.

The Schools dedicated Health and Safety Adviser will begin by arranging and completing a Health and Safety Needs Assessment of the school that will help to identify the strengths and areas for improvement in the schools existing arrangements.

The Schools dedicated Health and Safety Adviser will then continue to work closely with the school to help plan, develop and implement your health and safety policy and the areas for improvement you need.

The Management of Health and Safety at Work Regulations require you to appoint someone competent to help you meet your health and safety duties. A competent person is someone with the necessary skills, knowledge and experience to manage health and safety.

Service Provided	Service Standard
Advice	Advice and support will be provided to the school on specific questions/issues. If required the schools dedicated Health and Safety Adviser will arrange to visit the school and meet with relevant persons to ensure the enquiry is resolved.
Health and Safety Needs Assessment	<p>Schools will receive a health and safety needs assessment designed to assess and measure levels of compliance with health and safety legislation and best practice. The associated action plan will help you prioritise your improvement plan.</p> <p>Your dedicated Health and Safety Adviser will then arrange to assist and support the school in progressing the recommendations to ensure continual improvement.</p> <p>Health and Safety Needs Assessments will be completed on a 3 yearly cycle.</p>
School Safety Policy:	<p>Review existing against a model H&S Policy that is school specific, in line with the LA Safety Policy, and conforms to appropriate local and legislative requirements.</p> <p>Ensure the Policy identifies key commitments with a current signature and that the policy, organisation and arrangements are carried out and accurately reflect practice.</p>

Safety Organisation:	Review and provide documentation that identifies how health and safety is/shall become 'embedded' in daily operations at the school. Identify and/or nominate key staff tasked with health and safety responsibilities.
Planning and implementing:	<p>Review the existing arrangements; ensure the school adequately documents the standards and procedures required for a safe place of work.</p> <p>Following written review and prioritisation of issues, help the school to progress the areas for improvement by providing support and guidance. Improvement will be achieved with the schools full commitment and involvement.</p>
Health and Safety Risk Assessment:	<p>Provide the school with initial or refresher training to nominated persons regarding completion of <i>local</i> Risk Assessments.</p> <p>Provide on-site review of the schools risk assessments, to support their completion.</p> <p>Provide basic refresher training to nominated groups of key staff. Ensure a practical understanding of the training by jointly completing several specific health and safety risk assessments required by the school.</p> <p>Provide support and guidance in terms of prioritising risk assessments to be completed or reviewed etc.</p>
Telephone/Incident response:	<p>Provide general telephone health and safety advice as required.</p> <p>Please note that where the topic is of a specific nature, additional time may be required for a detailed response following the initial call.</p> <p>Whilst every endeavour is made to provide an immediate answer to health and safety queries via telephone/email, requests may require additional research time. Therefore, where it is not possible to provide an answer of sufficient depth at the time of the call, or the same day, every endeavour shall be made to provide a follow-up call the next working day.</p> <p>Should the associated risk to safety or health warrant a school visit, this shall be arranged by the Health and Safety Team.</p>
Health and Safety Training	<p>The Health and Safety Team run school specific health and safety courses. All health and safety training is included in the Standard Service.</p> <p>Further details of courses available can be obtained from CYP Training http://info.westberks.gov.uk/index.aspx?articleid=29858.</p>
Fire Management	The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 3 years or more frequent if required) to assist the school to complete a review of the schools Fire Risk Assessment (FRA). Your advisor will also: Complete a site inspection to verify recommendations have been implemented.

	<p>Discuss any issues outstanding and how to address these. Your advisor will help schools to complete an assessment to ensure you have adequate numbers of appropriately trained staff to deal with fire safety issues.</p> <p>Your advisor can also provide Fire Awareness training to school staff at an agreed time and date on site.</p>
Asbestos Management	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 3 years or more frequent if required) to assist the school to complete a condition check of ACM (asbestos containing materials).</p> <p>Your advisor will review: The Asbestos Site Management Plan The Asbestos Register The Asbestos Survey</p> <p>Additionally any asbestos related risk assessment you may have in place will be reviewed to ensure it is correct and relevant.</p> <p>Your advisor can also provide tool box talks to your staff to allay any fears they may have regarding retained ACMs and also to highlight their responsibilities in respect of Health and Safety regarding asbestos.</p>
Legionella Management	<p>The schools dedicated Health and Safety Adviser will visit on a regular basis (at least every 3 years or more frequent if required) to assist the school to complete a review of the legionella risk assessment.</p> <p>The advisor will also check that the school are working within the written scheme suggested and in line with the recommendations of the risk assessment.</p>
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- Monitoring school health and safety performance
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West Berkshire Council Maintained Schools

Proposal to De-Delegate Formula Funding 2017-18

School Improvement & Governor Support Team (SIGT)

Context of the Proposal

The changing national landscape of school improvement is one of transition from local authority led to a system-led model of school improvement with the subsequent reduction to local authority funding. This proposal concerns the support for transitional school improvement funding in two stages:

- From April to August 2017
- From September to March 2018 (reduced model)

Locally, the SIGT has developed a partially traded service and works in partnership with the Teaching Alliances to deliver CPD and broker school to school support as part of transitional arrangements to system-led delivery. All maintained schools also currently have access to significant free core SIA and governance support on top of what are statutory functions. (See Annex A)

As part of this transition, and as a consequence of the council needing to make a budget saving of circa £8 million in 2017/2018, a School Improvement reduction of £200,000 takes effect from April 1st 2017. In addition, a challenge for forward planning has been the short notification of LA funding from April 2017 onwards. (December 2016).

What are the issues?

Although national school improvement funding is reducing, the LA **has not lost any responsibility for its statutory functions** (see Statutory Functions p.3). It has also been nationally acknowledged by the National Schools' Commissioner that there is not yet enough capacity in the system for schools to be wholly responsible for supporting each other to raise standards and being the sole provider of CPD.

In response to this ambiguous position, the DfE has recently announced that there will be a contribution to transitional funding to support statutory functions from September 2017 to the equivalent of £1,800 per school per year. This sum does not fully meet the cost of transitional arrangements or the delivery of statutory functions. In particular, it would not adequately cover the need to provide support to schools currently "at risk" or to undertake preventative work to ensure that schools do not fall into Ofsted categories or decline in performance.

The LA currently has

- 2 primary schools below the floor standard in 2016
- 4 primary schools which meet the coasting criteria
- 10 schools which are RI, 2 of which are twice RI

- A further 16 schools which are categorized lower than category B for support

The LA has shown that it provides effective support to help schools improve. The percentage of schools judged good or better has risen from 75% in January 2015 to 87% in January 2017. No schools have been judged inadequate since February 2013.

What are the costs of the proposed transition model?

School Improvement and Governance Service – 2017/18 Financial Year Proposed Cost of Service for De-delegation

	Calculation	Cost £ (rounded)
April to August 2017		
4x fte Advisers; 2 Gov support officers; 2 Admin support/commissioned SI support	£468k x 5/12	£195k
Non staffing costs	£24k x 5/12	£10k
Total Cost April to August		£205k
September 2017 to March 2018		
Advisors/commissioned School Improvement and Curriculum Support Admin & Gov and SI support to cover statutory duties	£238k x 7/12	£139k
Non staffing costs	£8k x 7/12	£4k
Total Cost September to March		£143k
Less : school improvement grant	£1,800 x 71 x 7/12	-£143k
Net Total Cost September to March		£0k
Total Net Cost 2017/18 Financial Year		£205k
Add: Statutory cost (Moderation + SACRE)	£29k	£29k
Add: Support Service recharges		£33k
Less buy backs from non mainstream schools		-£11k
Total Net Cost for De-delegation		£256k
Cost/Charge per pupil	Divide by 15,487	£16.52

	2016-7 Budget	2017-8
Total	£620k	£267k
	57% decrease year on year	

What will schools continue to receive for this funding?

April 2017 to August 2017

The SIGT service will continue to provide an enhanced service, central support, advice and guidance to all schools.

All statutory functions will be carried out.

September 2017 to April 2018

The SIGT will be further reduced in capacity and the focus will be on the delivery of the statutory functions as well as the development and delivery of a quality traded service. The most immediate consequence of this will be a reduction of non – statutory core support to schools currently categorized A or B (core visit note categorization “securely” good or better school). However, schools will be able to buy back support if they wish through the current traded services agreement. The DfE has announced that a new £140m Strategic

School Improvement Fund to drive up standards will also be available for schools. LAs can support schools to make bids to the DfE for this funding.

In addition, we will also guarantee that **as well as fulfilling statutory duties**, we shall continue to:

- Maintain school categorisation for support for all maintained schools through monitoring and analysis of performance information, Ofsted reports, requests from schools themselves, and LA intelligence. Schools lower than category B will receive support/tailored SIA visits. Ensure that the LA's successful preventative work continues so that no school "slips" unexpectedly.
- Ensure that schools which require improvement or where standards are too low have targeted local authority support and guidance to help them improve and "secure good".
- Provide support during section 5 inspections and section 8 monitoring visits.
- Continue to provide training through traded arrangements for English, mathematics and assessment.
- Provide access to central expertise for governing boards.
- Provide induction for new headteachers/welcome pack.
- Provide induction for new governors.
- Support for Headteacher Forums.
- Support for curriculum networks.
- Access to advice and support on pupil and school performance data.
- Support for the induction of NQTs.
- Provide general telephone guidance and support for school improvement and governance.
- Continue to support the strategic development of school to school support and Teaching Alliances across West Berkshire.
- Support the writing of bids for school improvement funding from the DfE or National College.

What are the statutory functions for governance and school improvement?

Statutory Functions	
<p>School Governance section 22 of the 2002 Education Act LA's are required to support:</p> <ul style="list-style-type: none"> • Setting out requirements for governing bodies: ensuring instruments of governance are in place for all maintained schools/advice and guidance to schools requiring a change to their formal constitution • Appointment of committees • Appointment/removal of LA governors • Advice and support for governors • Providing Information, including newsletters, signposting and training to enable governors to discharge their functions as governors • Maintaining records of governing body membership and terms of office • Procedures, advice and guidance to community and VC schools on 	

<ul style="list-style-type: none"> parent governor elections • Support of temporary governing boards • Support making arrangements to allow governing bodies to federate or collaborate • Support the writing of statements of action for schools in categories • Issuing Warning notices to governors as required/disband governing bodies/putting in IEBs (see school improvement) 	
<p>School Improvement</p> <p>Duties in relation to high standards and the fulfillment of potential</p> <p>From section 13A of Education Act 1996</p> <p>“Duty to promote high standards and the fulfillment of potential”.</p> <p>When delivering school improvement functions, LAs must also have regard to the Schools Causing Concern statutory guidance. This guidance covers “Schools Causing Concern” but also other maintained schools which the LA has serious concerns about and needs to be addressed.</p> <p>To fulfill these requirements, the LA is required to have the expenditure to:</p> <ul style="list-style-type: none"> • Monitor all maintained schools (visit to schools at risk, data monitoring; categorization of support) • Have the resources to be able to take action where necessary to support the improvement of standards in particular, This includes issuing Warning Notices where there are concerns about standards, leadership, governance , finance or the safety of pupils. 	
<p>Monitoring National Curriculum Assessment Arrangements</p> <p>Expenditure on monitoring NC assessment arrangements required by orders made under section 87 of the 2002 Education Act.</p> <p>Under the Education (NC)(KS1 Assessment Arrangements) Order 2004,a local authority must:</p> <ol style="list-style-type: none"> 1. Moderate teacher assessments carried out at the end of KS1 by schools in at least 25% of maintained schools each year and ensure that every school will be subject to moderation at least once every 4 years. 2. Appoint a person who has recent experience of provision of the NC in primary schools. 3. LAs have equivalent duties in KS2 <p>(Currently costed at £25K per annum)</p>	
<p>Religious Education</p> <p>A local authority must :</p> <ol style="list-style-type: none"> 1. Set up a standing advisory council on religious education (section 390 Education Act 1996); and 2. Prepare an agreed syllabus of religious education in accordance with Schedule 31, Education Act 1996. <p>(currently costed at £4K per annum)</p>	

Will there be further consultation with schools over the future shaping of the school improvement and governance service?

Yes. This proposal is setting out the basic need to continue over the next year. The landscape is continually changing. We would be interested in further discussion with schools over time if there was a sense that retention of central school improvement services beyond statutory functions would be desirable.

Annex A

In addition to the core SIA and governance support, all maintained schools have a full core package which covers key statutory and non-statutory requirements and strategic elements for school development and improvement. This core package is outlined in full in the Prospectus of Support for West Berkshire schools and includes:

Current Non Statutory Core Offer at no cost to schools

- Three termly visits to each maintained school
- Additional support/"health checks" for schools below category B for curriculum and school improvement
- PP networks/reading network/maths network
- PP and governance reviews (free for some targeted schools)
- Support for induction and mentorship of new headteachers
- Support for short listing and appointment of new headteachers
- Support for section 5 inspections and section 8 monitoring visits
- Support for primary Headteacher Forums, Link groups and Leadership Forums
- Advice on school to school support
- Support for statutory data returns
- Support for NQT induction and assessment
- Access to advice and support on pupil and school performance data.
- General advice and guidance on request for governance and school improvement
- Support for induction of new chairs of governors
- Additional governor support for schools below category B
- Support for the development of school to school support/brokering with Teaching Alliances

Traded Services

The SIGTwill continue to provide a traded service for schools, including the following services/ options

- LA as Awarding Body for NQTs
- Data Packages
- Headteacher performance management (primary)
- Value Package A
- Governance Improvement Package
- Governance Pay As you Use Package
- Subject support for mathematics and English
- "Health Checks" and Reviews (including governance)
- Ofsted support
- Pupil premium review
- Purchase of training against the SLA
- Tailored requests to meet the needs of schools and governing bodies

Schools will be contacted in January 2017 about the traded services on offer.

Breakdown of ESG Services for De-Delegation									
Cost Centre	School	School Improvement		Teachers Pension Scheme	Internal Audit	Accountancy	Health & Safety		
		Cost	£255,817	£30,404	£41,883	£30,953	£155,767	£514,825	
		ACTUAL Pupil No's	£16.52	£1.96	£2.70	£2.00	£10.06	Unit Rates	
		Oct-16	Indicative Dedelegation for each Service by School						TOTAL
91000	Aldermaston Church of England Primary School	185	3,056	363	500	370	1,861	6,150	
91100	Basildon Church of England Primary School	143	2,362	281	387	286	1,438	4,754	
91300	Beedon Church of England Controlled Primary School	46	760	90	124	92	463	1,529	
91400	Beenham Primary School	82	1,354	161	222	164	825	2,726	
91200	Birch Copse Primary School	424	7,004	832	1,147	847	4,265	14,095	
91500	Bradfield Church of England Primary School	142	2,346	279	384	284	1,428	4,720	
91600	Brightwalton Church of England Aided Primary School	100	1,652	196	270	200	1,006	3,324	
91700	Brimpton Church of England Primary School	50	826	98	135	100	503	1,662	
91800	Bucklebury Church of England Primary School	129	2,131	253	349	258	1,297	4,288	
91900	Burghfield St. Mary's Church of England Primary School	208	3,436	408	563	416	2,092	6,914	
92000	Calcot Infant School & Nursery	230	3,799	452	622	460	2,313	7,646	
92100	Calcot Junior School	279	4,609	548	755	558	2,806	9,275	
95600	Chaddleshorth St. Andrew's Church of England Primary School	29	479	57	78	58	292	964	
92400	Chieveley Primary School	209	3,452	410	565	418	2,102	6,948	
95900	Cold Ash St. Mark's Church of England Primary School	197	3,254	387	533	394	1,981	6,549	
92200	Compton Church of England Primary School	185	3,056	363	500	370	1,861	6,150	
92300	Curridge Primary School	103	1,701	202	279	206	1,036	3,424	
92500	Dow nsw ay Primary School	209	3,452	410	565	418	2,102	6,948	
92800	Enborne Church of England Primary School	65	1,074	128	176	130	654	2,161	
92900	Englefield Church of England Primary School	98	1,619	192	265	196	986	3,258	
93000	Falkland Primary School	450	7,433	883	1,217	899	4,526	14,959	
93200	Francis Baily Primary School	543	8,969	1,066	1,468	1,085	5,461	18,051	
93400	Garland Junior School	217	3,584	426	587	434	2,183	7,214	
93500	Hampstead Norreys Church of England Primary School	88	1,454	173	238	176	885	2,925	
93600	Hermitage Primary School	196	3,238	385	530	392	1,971	6,516	
93700	Hungerford Primary School	393	6,492	772	1,063	785	3,953	13,064	
92700	The Ilsleys' Primary School	58	958	114	157	116	583	1,928	
93800	Inkpen Primary School	76	1,255	149	206	152	764	2,526	
93900	John Rankin Infant & Nursery School	260	4,295	510	703	520	2,615	8,643	
94000	John Rankin Junior School	280	4,625	550	757	560	2,816	9,308	
94100	Kennet Valley Primary School	194	3,205	381	525	388	1,951	6,449	
94200	Kintbury St. Mary's Church of England Primary School	140	2,313	275	379	280	1,408	4,654	
94300	Lambourn Church of England Primary School	196	3,238	385	530	392	1,971	6,516	
94400	Long Lane Primary School	208	3,436	408	563	416	2,092	6,914	
95800	Mortimer St. Johns Church of England Infant School	182	3,006	357	492	364	1,831	6,050	
97500	Mortimer St. Mary's Church of England Junior School	216	3,568	424	584	432	2,173	7,180	
94500	Mrs. Bland's Infant & Nursery School	170	2,808	334	460	340	1,710	5,651	
94600	Pangbourne Primary School	205	3,386	402	554	410	2,062	6,815	
94700	Parsons Down n Infant School	217	3,584	426	587	434	2,183	7,214	
94800	Parsons Down n Junior School	308	5,088	605	833	616	3,098	10,239	
94900	Purley Church of England Infants School	112	1,850	220	303	224	1,126	3,723	
95000	Robert Sandilands Primary School & Nursery	250	4,130	491	676	500	2,514	8,311	
95100	Shaw -cum-Donnington Church of England Primary School	95	1,569	187	257	190	956	3,158	
95200	Shefford Church of England Primary School	29	479	57	78	58	292	964	
95400	Springfield Primary School	301	4,972	591	814	602	3,027	10,006	
95500	Spurcroft Primary School	433	7,152	850	1,171	865	4,355	14,394	
95700	St. Finian's Catholic Primary School	197	3,254	387	533	394	1,981	6,549	
97700	St. John the Evangelist Infant & Nursery School	180	2,973	353	487	360	1,810	5,984	
97800	St. Joseph's Catholic Primary School	210	3,469	412	568	420	2,112	6,981	
96200	St. Nicolas Church of England Junior School	258	4,262	507	698	516	2,595	8,577	
96100	St. Pauls Catholic Primary School	325	5,368	638	879	650	3,269	10,804	
96300	Stockcross Church of England Primary School	101	1,668	198	273	202	1,016	3,357	
96400	Streatley Church of England Voluntary Controlled Primary School	99	1,635	194	268	198	996	3,291	
96500	Sulhamstead and Ufton Nervet Church of England Voluntary	101	1,668	198	273	202	1,016	3,357	
99700	Thatcham Park Church of England Primary School	385	6,360	756	1,041	769	3,872	12,798	
96600	Theale Church of England Primary School	275	4,543	540	744	550	2,766	9,142	
96700	Welford and Wickham Church of England Primary School	94	1,553	185	254	188	945	3,125	
96800	Westwood Farm Infant School	172	2,841	338	465	344	1,730	5,718	
96900	Westwood Farm Junior School	219	3,617	430	592	438	2,203	7,280	
98700	The Willows Primary School	344	5,682	675	930	688	3,460	11,435	
99400	The Winchcombe School	391	6,459	768	1,057	781	3,933	12,998	
97300	Woolhampton Church of England Primary School	92	1,520	181	249	184	925	3,058	
97400	Yattendon Church of England Primary School	73	1,206	143	197	146	734	2,427	
98800	The Downs School	898	14,833	1,763	2,429	1,795	9,032	29,852	
99200	Little Heath School	1,281	21,160	2,515	3,464	2,560	12,884	42,583	
99600	The Willink School	862	14,239	1,692	2,331	1,723	8,670	28,655	
	PRIMARY TOTAL	12,446	205,585	24,434	33,659	24,875	125,181	413,734	
	SECONDARY TOTAL	3,041	50,232	5,970	8,224	6,078	30,586	101,090	
	TOTAL ALL SCHOOLS	15,487	255,817	30,404	41,883	30,953	155,767	514,825	
	Gross cost of service		£267,000	£32,681	£45,019	£33,271	£167,430	£545,401	
Weighting:			£16.52	£2.02	£2.79	£2.06	£10.36	Unit Rates	
	1.00	Charge to nursery schools (by actual no. on roll)	228	3,766	461	635	469	2,362	7,693
	2.00	Charge to special schools (places)	365	6,029	1,476	2,033	1,503	7,561	18,602
	2.00	Charge to PRUs (places)	84	1,388	340	468	346	1,740	4,281
	Sub Total	677	11,183	2,277	3,136	2,318	11,663	30,576	
	Net cost to de-delegate	16,164	255,817	30,404	41,883	30,953	155,767	514,825	