

## Southwark Schools Forum

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<b>Report title:</b> Update on De-delegated budget Items		
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### Executive Summary

This report provides an update on the services that receive funding via de-delegation and focuses mainly on the funding pressures that are being experienced on the behaviour support services that are delivered by Summerhouse.

### Introduction

- De-delegated services applies to maintained schools only with separate decisions being taken by primary and secondary schools respectively. This funding is allocated to schools through the funding formula but can be passed back, or 'de-delegated', for maintained mainstream primary and secondary schools with schools forum approval. De-delegation does not apply to special schools, nursery schools, or PRUs. Where de-delegation has been agreed for maintained primary and secondary schools it is possible for these services to be offered to the other schools and academies in Southwark, that were not covered by the de-delegation arrangements, on a buy-back basis.
- There is a specific list of services which can be de-delegated set by the Department for Education.
- Table 1 – Amounts de-delegated for services in 2023/24

<b>Budget</b>	<b>Report</b>	<b>Basis</b>	<b>2023/24 Budget £000</b>	<b>2023/24 Primary School Rate £</b>	<b>2023/24 Secondary School Rate £</b>
Contingency (now excluding the intervention Fund)	4.7	AWPU	618	38.85	38.85
School Improvement	4.8	Lump Sum	411	7,344	0*
School Improvement (Primary only)	4.8	AWPU	203	14	0*
Behaviour support services – contribution to early help	4.9	FSM Ever 6	277	49.75	0.00

Behaviour support services – Summerhouse	4.10	FSM Ever 6	1,043	187.00	N/A
Free school meals eligibility (primary schools only)	4.11	FSM Ever 6	55	9.81	N/A
Staff costs supply cover (maternity scheme)	4.12	AWPU	477	30.00	30.00
Staff costs supply cover (trade union)	4.13	AWPU	63	4.00	4.00
<b>Total de-delegated budget</b>			<b>3,167</b>		

\* note that secondary schools did not agree to any de-delegation for school improvement in 2023/24 and thus this service is provided to primaries only

### Behaviour support services - Summerhouse

4. Summerhouse Behaviour Support Service and Provision is the Local Authority Service which offers SEMH intervention for primary pupils at risk of permanent exclusion from Southwark mainstream schools. Interventions are tailored specifically to the individual pupil by specialist staff who have proven expertise and skills in this area.
5. In more recent years Summerhouse has responded to the significantly increased number of referrals for ASD children with significantly challenging behaviours in their mainstream schools. Summerhouse currently has over a third diagnosed ASD children on role, which could increase further if all those waiting for assessment are subsequently diagnosed with ASD.
6. Our response to the increasing ASD in the pupil demographic has been to increase CPD for all staff members regarding neurodiversity and other areas including Trauma Informed practice, Mental Health First Aid and therapeutic play.
7. Average figures from 2018 – 2023 (with the exception of 2020-2021 due to the Pandemic)
  - No pupils were permanently excluded from their mainstream schools during or after their placement at Summerhouse.
  - 85% of pupils returned to their mainstream primary schools and/or on to a mainstream secondary school.
  - 4% of pupils go on to a specialist educational setting
  - 1% of children move out of borough and go on to be home schooled
  - Nearly all placements were for at least two terms.

8. Summerhouse Behaviour Support Service and Provision is directly responsible for the reduced number of fixed term exclusions and eliminating the need for primary permanent exclusions within the borough.
9. In addition to the two day a week placement, referred pupils also receive weekly outreach support from our specialist outreach staff to promote and facilitate joined up practice between the mainstream school and Summerhouse.
10. We offer Team Teach certified Positive Behaviour Management training. This 6-hour, one day course equips individuals with de-escalation strategies and positive handling techniques to deal with challenging behaviour and encourage positive relationships in their working environment.
11. We run termly parenting groups at Summerhouse, which provides an opportunity for parents to discuss their issues and concerns in a non-judgmental and friendly environment, with people who are often going through similar situations. The structured programme offers parents opportunities to try new behaviour management strategies with their children but also helps them develop approaches that improve their attachment with their children and lead to improvements in wider family life.
12. In addition to this support we advise and offer bespoke training to mainstream schools experiencing difficulties in managing challenging behaviours, we offer consultations to teaching staff, senior managers and head teachers, we undertake in-school observations, we model best practice, support for Year 6 transition, contribute to the EHCP process (if applicable) and host mainstream staff, student teachers, work experience students and other specialist provisions seeking to experience how positive behaviour management is used effectively at Summerhouse, so that they might apply it in their own setting.
13. Growing pressures in recent years are affecting schools' capacity and ability to identify and support an increasing number of pupils' complex needs (particularly SEMH and developmental difficulties). Summerhouse has a track record of providing early interventions for pupils, school staff and parents to support stakeholders with the complex needs of its pupils. Referrals to Summerhouse have steadily increased for its specialist knowledge, skills and support. Summerhouse continues to respond to the changing landscape of mainstream school challenges ensuring permanent exclusions remain a very rare occurrence and pupils are better prepared emotionally and academically for the next phase of their education.
14. We have increased our outreach support significantly to directly support from within the mainstream schools. This is an essential element in the upskilling of our mainstream colleagues. This alongside mainstream school staff visits to Summerhouse has positively impacted the mainstream school practice and understanding of their most challenging and complex pupils.
15. The per-unit funding rate of £187 (per FSM-6 pupil) has not changed since 2020-21. The Summerhouse budget has fallen by £103k since 2019-20. This

is as a result of no change in funding rate and reductions in FSM6 units in maintained schools.

16. Summerhouse has a robust SLA in place with academies who choose to use the services offered and they are charged on a per-pupil basis for this (i.e. they are charged for actual usage). This generated £109k in 2022-23 and is expected to generate £110k of income in the current financial year.
17. There is also currently funding that is provided to Summerhouse from Early Help (which also receives some of its funding from de-delegation). This was £60k in 2022/23 and has reduced to £43k in 2023/24 and it is likely that this funding element will cease altogether in the future as the Early Help service is also subject to reductions in funding.
18. Summerhouse is currently forecasting an overspend of £204k in the current financial year. In order to mitigate this the service is looking at areas where costs can be reduced and also the areas where Summerhouse charges for the services it offers. However, going forwards, in order to balance the budget for the service there will also need to be an upward revision to the amount per unit that is collected from maintained schools via de-delegation to bring the funding rate in line with the service currently being provided and also to review the amount that is being charged to academies for the services that they purchase. This is because, as has been stated previously, in real terms the Summerhouse budget has reduced to a figure that cannot sustain the current service offer. This is because the amount of funding has not kept pace with inflation and also as the number of “ever-6 free school meals” pupils in maintained schools has been reducing.
19. If Summerhouse is not able to increase the amount of funding that is generated from de-delegation and from the services that it charges schools directly for, then the service that is currently offered will have to be significantly reduced to fall in line with the current budget, so much so that the service may not be viable. This would entail cuts to the service to outreach support, closure of at least one class and no bespoke services or training. This would also be likely to result in a service solely for part-time placements for between 48-52 pupils a year, as opposed to the current average of 69 pupils in recent years (excluding COVID period). The additional 30-50 pupils in receipt of outreach only support each year would likely not be able to be supported under the current budget as there would not be the staff to facilitate this. In such a scenario Summerhouse would lose much of its capacity to carry out the preventative work it was set up to provide. This in turn would increase the likelihood of fixed-term and permanent exclusions.
20. The Summerhouse offer is widely supported by schools and is an integral part of the Southwark Primary Behaviour Strategy.

### **Schools in Financial Difficulty**

21. The amount de-delegated for 2023/24 was £618k of which £36k has been set aside for the cost of Internal Audit leaving £582k to support schools in financial difficulty. Nursery and Special Schools can also choose to buy back into these

arrangements and this has generated £22k, so in total there is £604k available in 2023/24.

22. The table below shows the income and commitments against the schools in financial difficulty fund to date:

Table 1:

	£
Income from de-delegation	582
Income from nursery and special schools	22
Total available in 2023/24	<u>604</u>
Committed to date in 2023/24	<u>335</u>
Remaining in 2023/24	<u>269</u>
Amounts still remaining from 2022/23	<u>137</u>
Total available	<u><u>406</u></u>

23. It is expected that there will be further commitments against the fund in the remainder of the financial year. If any amount remain uncommitted at year end these will be carried forward to next year.

### Schools Maternity Fund

24. Maternity cover has £565k available to spend and (£451k of the 23-24 allocation and £114k of the 22-23 accrued spend).

	£
Income from de-delegation	477
Income from nursery schools	5
Payments to date	<u>-31</u>
Remaining in 2023/24	<u>451</u>
Amounts still remaining from 2022/23	<u>114</u>
Total uncommitted	<u><u>565</u></u>

25. It is expected that there will be further commitments against the fund in the remainder of the financial year. If any amount remain uncommitted at year end these will be carried forward to next year.