

## REGULATORY AND OTHER COMMITTEE REPORT

<b>NAME OF COMMITTEE:</b>	Schools Forum
<b>DATE OF MEETING:</b>	7 October 2015
<b>SUBJECT:</b>	De-delegation of maintained primary school budgets 2016/17 & 2017/18
<b>REPORT BY:</b>	Tony Warnock (Operations and Financial Advice Manager)
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<b>IS REPORT CONFIDENTIAL?</b>	No

### SUMMARY

The purpose of this report is to seek the maintained primary school representatives' approval to the Local Authority's (LA) proposals for the de-delegation of certain budgets in 2016/17 and 2017/18.

### DISCUSSION

#### Background

The DfE introduced radical reforms to school funding arrangements in April 2013. Although LAs were required to delegate more budgets to schools as part of the reforms, they were permitted to seek de-delegation of some services for maintained schools.

Key features of these arrangements include:

- Only maintained schools can have funds de-delegated from their budget share. Academies are therefore unaffected and, for that reason, they are not permitted to vote on de-delegation issues.
- The decision to de-delegate funds for maintained schools should be considered and voted upon separately by each sector.
- Where there are no maintained school representatives on the Schools Forum for a particular sector, no decision can be made and de-delegation is therefore not possible.
- Should there be conversion of any more schools to academies, it will reduce the total sum de-delegated for a service, if the per pupil deduction remains unchanged.
- Any underspendings that arise on budgets de-delegated from maintained schools should, as a point of principle (i.e. fairness), be earmarked for the benefit of the maintained schools in that sector only.

For 2015/16 maintained primary schools agreed to de-delegate funding for:

- Contingency, i.e. termination of employment costs for schools in financial difficulty, and; exceptional unforeseen costs; and
- equality for minority communities.

No funds were de-delegated for maintained secondary schools.

The report to the Schools Forum last year stated that in 2013/14 the de-delegated budgets underspent by £0.595m and that early indications were that they would underspend by c.£0.5m in 2014/15. The cumulative underspending was therefore estimated to be £1.080m at 31<sup>st</sup> March 2015.

At the meeting, it was agreed that:

1. Due to government regulations, the easiest way to return unspent funds to the maintained primary schools was to adjust the LA's proposed charges for the following year. It was accepted that as a consequence of this approach, the per pupil amounts de-delegated would vary from year to year.
2. In light of the significant projected underspending on the Termination of Employment budget, this would be reduced from £0.467m to £0.250m p.a. for the next two years. This would be kept under review.
3. The budget requirement for Interim Headteachers would be reduced from £0.401m to £0.291m p.a..
4. The sum de-delegated for Inclusion and Attendance (Ethnic Minority and Traveller Education Team (EMTET)) would be set at £0.188m, representing a modest increase of £0.005m to offset the reduction in funding arising from academy conversions.
5. As the de-delegated services are primarily staffing based, a two-year rolling agreement would be reached to aid service planning. Maintained primary school representatives therefore agreed to support de-delegation for two years commencing 1<sup>st</sup> April 2015. As a safeguard, it was agreed that a report would be produced each year to demonstrate the effectiveness of the services and seek feedback.

The impact of these proposals was:

- to reduce the total annual budget requirement for all of these services from £1.439m in 2014/15 to £1.115m p.a. in 2015/16 and 2016/17, and thereby create a total budget requirement for the two years of £2.230m.
- to use the projected cumulative underspending at 31<sup>st</sup> March 2015 of £1.080m to reduce to £1.150m the net sum that would have to be recovered over the two years (i.e. £0.575m p.a.).
- To set the sums de-delegated for the next two years as follows:

Contingency <sup>1</sup>	£11.01 per pupil
Ethnic Minority and Traveller Education Team (EMTET)	£ 5.44 per pupil

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<sup>1</sup> This includes the Termination of Employment costs, Interim headteachers and School Improvement

This significant reduction in the proposed charges (compared to 2014/15) was therefore due partly to a reduction in some of the proposed budgets and also the £1.080m credit being taken from the projected underspend at 31<sup>st</sup> March 2015.

### **Proposals for 2016/17 and 2017/18**

It is proposed that the charges for 2016/17 remain as those agreed last year (as set out above).

It is proposed that the charges for 2017/18 are set at:

Contingency	£26.64 per pupil
Ethnic Minority and Traveller Education Team (EMTET)	£ 5.44 per pupil

This would finance:

Termination of employment costs	£0.250m
Interim headteachers	£0.292m
Exceptional unforeseen costs	£0.380m
Equality for minority communities	£0.188m

The increase in the proposed charge for Contingency is due to the fact that the £1.080m underspend at 31<sup>st</sup> March 2015 will have been fully utilised and is no longer available to subsidise future charges.

These figures are indicative. They are based on the October 2014 census and 34,566 maintained primary pupils. The figures may change slightly due to the DfE's requirement for LAs to use the October 2015 census for the detailed calculations.

Information regarding the current services is set out in Appendix 1.

### **Next Steps**

The outcomes from the decisions made by maintained primary representatives on the Schools Forum will be reflected in maintained primary schools' future budgets.

<b>RECOMMENDATION</b>
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That the maintained primary school representatives on the Schools Forum are asked to support the proposals for de-delegation of the budgets for the period 2016/17 and 2017/18, as set out above.

<b>APPENDICES (If applicable) - these are listed below and attached at the back of the report.</b>
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Appendix 1 – Details of current service provision
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<b>BACKGROUND PAPERS</b>			
<b>PAPER TYPE</b>	<b>TITLE</b>	<b>DATE</b>	<b>ACCESSIBILITY</b>
Report to Schools Forum	De-delegation of maintained primary schools budgets 2015/16 & 2016/17	8 <sup>th</sup> October 2014	County Offices, Newland, Lincoln, LN1 1YQ

## Details of current service provision

### **Schools in financial difficulty and exceptional unforeseen costs**

#### **a. Schools in financial difficulty**

The DfE reforms no longer permit the LA to hold a budget for school redundancies. Since 2013/14, Schools Forum representatives of maintained primary schools have voted to retain a budget for schools in financial difficulty. The LA's Staffing Reduction panel continues to meet to consider requests for redundancies and access to those funds. The LA's long established policy of charging schools for a share of redundancy costs remains in place. However, a tightening of those arrangements was introduced in 2013/14, such that a contribution from this budget will only be made for schools that are likely to overspend within the next two financial years if no action is taken. The costs incurred against this budget in recent years have been low and the budget has been reduced accordingly.

Since the reforms were introduced, a budget has not been held for maintained secondary schools. This was mainly because there were relatively few maintained secondary schools and several of them were considered unlikely to fall in to financial difficulty. It was therefore assumed that the sector would probably not be supportive of creating a de-delegated budget. Also, it was recognised that with so few secondary maintained schools, there would not be sufficient critical mass to operate an insurance type arrangement, as is possible with maintained primary schools.

#### **b. Exceptional unforeseen costs**

The DfE expects a de-delegated budget for exceptional unforeseen costs to finance those costs which it would be unreasonable to expect governing bodies to meet. In Lincolnshire, de-delegation was approved in 2013/14 to finance the long established school intervention work undertaken by CfBT, and the provision of the interim headteachers service. A budget was not de-delegated for maintained secondary schools, for similar reasons to those explained above.

Further detail on the use of the funds this year for:

- Interim Head Teacher
- Primary Maintained School Intervention
- Ethnic Minority and Traveller Education Team (EMTET)

is set out below.

## **Service Area – Primary Interim Head Teacher**

### **The purpose**

Interim Head Teachers (IHTs) are experienced and highly skilled practitioners who have been placed in maintained Lincolnshire primary schools to cover short and long term absences of head teachers in schools in which there is no viable alternative leadership solution.

### **Amount of funding received and spent**

In 2014-15 the interim head teacher budget, at £386,290, remained at a similar level to that received for 2013-14; however, following agreement at School's Forum October 2014, this will be reduced to reflect more accurately the actual fund allocation over this two year period.

Of this £386,290, £163,456 was allocated to cover the salaries and associated costs of the Interim Head Teacher permanent staff and to fund school to school interim leadership support. The underspend of £162,585 is to be returned to the dedicated schools budget; of this, £147,318 was an outcome of two vacant posts remaining unfilled during the financial year, with greater use being made of school to school support.

### **How funding was spent**

The interim head teacher budget, as identified above, was spent on permanent staffing and to financially support school to school leadership solutions. Arrangements are such that schools are not left financially vulnerable as a result of either providing or receiving Interim head teacher support. Schools are charged for the number of working days provided, at the rate of pay of their substantive head. If insurance or other cover is an amount less than this, the interim head teacher budget will be used to cover the difference. If a school is financially vulnerable, the charge to the school can be reduced or waived.

The permanent interim head teacher team is most often placed in schools graded by OfSTED as Requiring Improvement or inadequate or those that are deemed by the Local Authority or CfBT to be highly vulnerable should effective leadership not be in place. Their role is to provide immediate strength to the strategic drive for improvement and to ensure the quality of teaching and learning is leading to good achievement for all pupils. The time spent in each school is determined by the school's own capacity for sustaining the improvements and the security of substantive leadership arrangements. Interim head teachers are also placed in schools in an Ofsted category where the substantive leadership does not have capacity to drive the required improvement with sufficient rigour; the impact of this has been recognised in HMI feedback.

To augment the permanent interim head teacher team, and to promote effective school to school leadership support, the interim head teacher budget utilises the skills and expertise of current head teachers and aspiring head teachers to provide interim leadership support on a more flexible basis. This arrangement can take a number of models including:

- The substantive head teacher of the donor school becoming full time interim head teacher in receiving school, with a member of senior leadership team in the donor school taking the acting head teacher role
- A member of the senior leadership team becoming full time interim head teacher in receiving school, supported by their own head teacher
- The head teacher of the donor school taking the role of executive head teacher over both schools with senior leaders in both schools taking head of school role

All of these models are making a significant contribution to developing the leadership potential of senior leaders and improving retention and recruitment opportunities.

In addition to the interim head teacher role, the IHT team's wide ranging skills and expertise are utilised in acting as consultants within Lincolnshire maintained schools to provide external support for

new and acting head teachers as requested. However, the increasing number of National Leaders of Education and Local Leaders of Education is offering maintained schools and academies an alternative to the roles historically covered by the IHT team, with school to school support funding potentially available through the National College for Teaching and Leadership. This has meant that some schools have accessed alternatives to the IHT provision, and this is likely to be further developed through the more formal school to school arrangements being developed within the Lincolnshire Learning Partnerships.

### **Outcomes**

Education Advisers monitor and evaluate the impact of all interim head teacher arrangements through their regular visits to the schools and validation of the school's self-evaluation evidence base. In September 2013, 79% of Lincolnshire primary schools were judged good or better. This had, to that date, been the highest proportion ever achieved for the authority; by July 2014 this had improved to 85% compared with a national picture of 81% and by the end of June 2015 the comparative figure was 88% compared with national of 84% with effective leadership key to these improvements.

Ofsted and HMI have been very complimentary of the support provided by interim head teacher arrangements. Comments include:

#### Swineshead St Mary's

HMI (July 2014): *The support provided by the local authority and the diocese and their swift response to the inspection has been essential to the recent and rapid progress at the school. It has been instrumental in completing the review of governance and responsible for arranging for the interim executive headteacher and assistant head of school to take up post.*

#### St Peter at Gowts

Ofsted (October 2014): *Too many essential processes and policies are underdeveloped, or in need of updating, including the procedures for monitoring and evaluating the work of the school and the performance management of the staff. The interim headteacher has taken action quickly to rectify these matters and new systems are now in operation. There have been some early, though not yet major, improvements in the quality of teaching, as a result. The interim headteacher has stabilised the school after a very difficult and turbulent time. She has been very clear when communicating to the staff unequivocal judgements about the quality of the school's work. She has established improving the quality of teaching as the top priority for the school.*

*The school has received effective support from the local authority and the Diocese of Lincoln. In particular, the local authority and the diocese have worked together closely in the appointment of the interim executive board and the interim headteacher, both of which have been central to the improvements evident at the school.*

#### Cliffedale Primary

Ofsted (March 2015): *The local authority has supported the school exceptionally well through leadership uncertainty.*

### **Proposals for 2016/17**

The timely and effective support provided through the interim head teacher budget is invaluable to Lincolnshire maintained primary schools and, therefore, it is imperative that funding remains available to continue to maintain a permanent team of interim head teachers to work with those schools who find themselves suddenly in extremely challenging situations. However it is recognised that, with efficiencies made within the permanent team and the more flexible support available to those schools through the utilisation of existing head teachers through the school to school model, this budget could be reduced to reflect the spending pattern noted over the last two financial years.

## **Service Area - Primary Maintained School Intervention**

### **The purpose**

The school intervention budget is used to offer financial support for those primary maintained schools graded as Requiring Improvement (RI) by Ofsted or through Education Adviser evaluation, identified as at risk receiving an RI judgement if inspected, and whose own financial capacity could be identified as a barrier to rapid improvement.

### **Amount of funding received and spent**

The school intervention fund for 2014 – 2015 amounted to £386,295, of which £204,548 was allocated to 19 Lincolnshire maintained primary schools over the financial year, with a further £34,675 used to provide external consultancy leadership support for Governance. This has resulted in a £139,465 underspend for the financial year which has been brought forward to the current financial year for allocation through a targeted project to begin October 2015.

### **How funding was spent**

The £204,548 allocated to schools in 2014-2015 was slightly higher than the £199,770 allocated directly to 18 schools in the previous financial year. All funding to primary schools follows a formal request process which identifies the specific reason for the request and the actions the school will be taking to address the concerns. The request also considers the school's own financial capacity to resource the actions for rapid improvement to ensure intervention funding is targeted at schools with greatest financial need. Evaluation of impact is through Education Adviser visits and relates to timescales identified within the funding request. The CfBT Strategic Lead for Primary School Improvement and the CfBT Assistant Director – School Improvement monitor the effectiveness of the school intervention funding through regular one to one meetings with the Education Adviser and, where required, through Tier 2 or Tier 3 meetings held at the school.

Through the school intervention fund, the following services and support have been available to those identified schools:

- Allocation of funding to the school to enable the leaders to fund bespoke CPD from their choice of provider and to purchase resources, which could include short-term additional staffing, to ensure that the quality of leadership and management, and of teaching and learning is such that it will accelerate pupil progress
- Access to focused training in the school to ensure that leaders at all levels, including Governors, understand the expectations of the current Ofsted inspection framework and are confident and competent in their leadership role
- Enhanced Education Adviser allocation, in addition to that time allocated within the Core Offer, to provide regular support and challenge for senior leaders, including bespoke training in the effective analysis of all school data to ensure precise target setting and accurate evaluation of performance
- Programme of additional support for RI schools so that they are fully prepared for each HMI visit where appropriate, or for the subsequent Ofsted Section 5 inspection
- Supported school reviews, through which senior leaders work alongside Education Advisers to undertake a range of monitoring activities to evaluate the effectiveness of the school's performance and identify precise actions for addressing priorities for improvement in teaching and learning and in leadership and management
- Programme of paired monitoring activities with senior and middle leaders to ensure self-evaluation is accurate and that outcomes contribute to school self-review and further school improvement priorities
- Interrogation and evaluation of school data – published data and internal pupil tracking – so that a school has an accurate view of performance against national and local benchmarks
- Guidance for the accurate completion of key school improvement and self-evaluation documentation
- Support and guidance for establishing and implementing rigorous monitoring and evaluation programmes to ensure actions undertaken are having expected impact

- Guidance with completing relevant CPD audit and agreeing CPD plan to ensure staff have competencies to address areas for development and overcome underperformance in teaching and learning; relevant support brokered for all school staff
- Guidance to ensure staff performance management/ appraisal objectives are correctly focused on pupil outcomes and tightly aligned to Teachers' Standards with time-limited and measurable milestones for achievement
- Attendance at SLT meetings to model high quality evaluative discussion
- Provision of consultant support for subject leaders to ensure accurate depth of subject knowledge and quality of school curriculum
- Brokering of external reviews of governance so that governors have an accurate understanding of their statutory duties and their role in school improvement, and have the skills and attributes to enable to undertake that role successfully
- Programme of Governor training, and attendance at governor meetings, so that governors are effective in their duties and make good contribution to strategic drive

### **Outcomes**

In September 2013, 79% of Lincolnshire primary schools were judged good or better. This had, to that date, been the highest proportion ever achieved for the authority; by July 2014 this had improved to 85% compared with a national picture of 81% and by the end of June 2015 the comparative figure was 88% compared with national of 84% indicating a sustained trend of improvement as an outcome of the continued focus on challenging and supporting schools in their journey from RI to good or better.

External validation has noted the impact of the Local Authority support for schools which have received intervention funding. Comments include:

#### Whaplode

*Ofsted (July 2014): Governance has strengthened since the previous inspection. Governors bring a wide range of skills to their roles and work closely with the local authority and diocese to ensure that they benefit from suitable support and training to deepen their understanding of assessment information, child protection and safeguarding.*

#### Sutton St James

*Ofsted (September 2014): The local authority has given a high level of support to the school since the previous inspection. From the current term, however, this has been reduced because the local authority rightly now feels the school no longer needs it. It has good capacity to continue to improve.*

#### Boston Hawthorne Tree

*Ofsted (January 2015): The local authority has supported school leaders effectively in a variety of ways, for example by analysing assessment information, visiting to the school and meeting with staff and governors. The latest report from the local authority identifies the need to improve the achievement of those pupils who are entitled to the pupil premium funding, and the most-able.*

*HMI (May 2015): The local authority, and services working on behalf of the local authority, has provided good support to the school since the last inspection. This has included brokering partnerships with other experienced school leaders, the provision of additional funding to support staff training and development, and support in recruiting experienced governors to the school.*

*EA (July 2015): Intervention funding has enabled subject leaders responsible for English and mathematics to be involved in scrutinising the quality of work in pupils' books and reporting on this. Intervention funding enabled the school to access professional development targeted at improving the quality of teaching. Intervention groups for targeted pupils and Easter school were also supported by this funding. Impact is seen in improvements to pupil outcomes.*

#### Spalding St Paul's

*Ofsted: (February 2015): The local authority has employed an education adviser who provides good support and challenge to the school. Funding has been secured to enable staff to work with a local*

*leader of education and specialist leader of education. This support is beginning to improve leadership capacity and the quality of teaching.*

*EA (July 2015): Intervention funding from the Local Authority has enabled staff to be released to work with the Local Leader and the Specialist Leader of Education to improve their skills. The HMI visit acknowledged this support*

### **Proposals for 2016/17**

Whilst there have been many successes in the support for school through the intervention funding this year, there are still 32 maintained schools judged as RI (22/09/15) with a further 20 schools identified through Education Adviser Annual Summary Report as potential to be judged RI if inspected at this time. This figure may be adjusted upwards when primary school achievement information is fully available and further risk evaluation is undertaken of the 98 maintained primary schools currently judged as Good who could be subject to a one-day Section 8 inspection under the new Ofsted framework.

For all RI schools, or those vulnerable to being judged RI, it is imperative that CfBT Education Services continues to provide the additional level of focused support in addition to that provided through the 3 days Core Education Adviser allocation to continue to contribute to the improvements we are now seeing. To support these schools in achieving a good Ofsted outcome, we intend to continue with our focused drive to strengthen leadership and provision and for maintaining the high quality of support and challenge which is recognised as a significant contribution to our improving Ofsted outcomes in Lincolnshire. In addition, it is proposed that approximately £50,000 - £100,000 of the 2014-15 underspend (based on the number of eligible schools following further risk evaluation) be used to offer a tailored CPD programme for senior leadership and governing body members of these schools which is focused on driving school improvement within national guidelines and Ofsted expectations.

It is, therefore, proposed that the budget allocated enables a similar level of engagement with vulnerable schools through the financial year 2015-16 to enable this work with schools to continue. CfBT Education Services will continue to in work in partnership with HMI, Ofsted and the DfE, and will be promoting school to school peer review and support in addition to allocating intervention funding to enable schools to access a range of external providers to include that offered by the National College (National Leaders of Education; Local Leaders of Education; Specialist Leaders of Education), Teaching School Alliances and the Diocese to meet our intention that every Lincolnshire pupil will attend a good or better school.

## **Ethnic Minority and Traveller Education Team (EMTET)**

### The Service Area

The Ethnic Minority Achievement Service (EMAS) was reconfigured in September 2011 to form the Ethnic Minority and Traveller Education Team (EMTET). The current team has a two tier structure that advises and supports schools to accommodate the needs of ethnic minority and Traveller children. The officers support schools to work with families and ensure that they are able to access services available to their children; particularly education. They support the integration of specific children as well as help schools to develop and maintain systems that are needed to provide a fully inclusive and safe environment for these particular groups of young people. The team leaders are able to offer the more specific advice required by schools to support children with English as an additional language (EAL). The service has been part of two internal audit processes this year, both concluding that the service provides effective support.

### Background to need

- There are 8328 pupils in Lincolnshire school that have English as an additional language. Of these around 3000 have either been in the country for less than 2 years or have started in reception as an EAL learner. Of those EAL learners, 50% are in maintained schools, 39% in academies and the remainder in special and free schools. 25% of all primary schools have more than 20 pupils with English as an additional language, another 17% have between 10 and 20 pupils. 9% have more than 70 EAL pupils.
- EMTET will work with those schools who either lack knowledge or experience of good practice in support Ethnic Minority, Travellers or pupils with English as an additional language or where the school has tried all its strategies and seeks specialist support for further advice. There is a growing demand for support in relation to communication with parents, children with special needs and integration of Traveller children.
- Ofsted East Midlands has identified a number of key priorities for future inspections; one of which is support for children and young people at the early stage of learning English as an additional language Ofsted intend to rigorously inspect the support provided and the extent to which providers are ensuring pupils are reaching their potential. It is important that a specialist service remains available to all schools to support practice and provide assurance of appropriate provision.
- With an increase in population movement across Europe due to political instability, it is possible that Lincolnshire will receive refugees and asylum seekers from unknown cultures and linguistic backgrounds. A centre service is necessary to be flexible enough to meet diverse needs.

### The purpose of the Service

The overall aim of The Ethnic Minority and Traveller Education Team is to provide a service to schools and families that support the following objectives:

1. Improving the safety and well-being of Ethnic Minority and Traveller children (supporting families to find a school place and settle into education)
2. Improving access to learning particularly those with EAL (advising schools on good EAL practice through training and consultancy)
3. Supporting transition (supporting family's knowledge of school admissions, school systems, transport, free school meals etc.)
4. Improving conditions for learning that reflect culture and lifestyle and value diversity (training and workshops to school staff and young people, working with parents to improve integration)

### Budget received/ spent

The service is funded, in part, by a de-delegated contribution (from the Dedicated Schools Budget) of £188k. At the start of the 2013/14 financial year, this was £110k short of the previous year's contribution and the budget needed to run the current service, due to the per-pupil apportionment of the original budget to Academy schools. During 2013/14 the service undertook a number of measures to ensure that it operated within its budget for the financial year for 2014/15 including re-structuring the service and, consequently service delivery.

As a consequence, the service reduced to 1.8fte team leaders and 4.6fte officers both on 38 week contracts. To part-mitigate the annual budget reduction the service introduced elements that are income generating for this financial year.

The £188K currently funds 78% of the total service cost. It is the intention of this paper to seek resolution from the Forum as to the commitment to the service to enable longer-term planning.

### Outcomes for the Service

The service engaged with more than 200 schools in 2014/15 which involved:

- Supporting approximately 90 children per year, through a single child referral process (this may lead to impact on wider family and/or whole class/school).
- Support to develop and improve current practice for supporting Ethnic Minority and Traveller families.
- Training and consultancy advice for schools and school staff on supporting pupils with English as an additional language and cultural awareness.
- School visits to offer or complete evaluation audit identifying good practice and areas for improvement.
- Supporting the admission of approximately 65 ethnic minority and Traveller families into school, particularly reception.
- Workshops with young people around cultural and language awareness and understanding equality. 20 workshops delivered.
- Coordinating racial incident reporting and assisting schools to deal with racist related behaviour.
- Exploring opportunities through communities, that impact on pupil's progress and integration e.g. supporting 11 supplementary schools across Lincolnshire.

### Future Developments

- Training programme for teachers/ support staff on the teaching and learning of EAL in partnership with the specialist teaching schools
- Partnership working with early years sector to support school readiness
- Continued engagement with supplementary schools and scoping potential for interpreters and supportive resource
- Development of workshops to improve cultural awareness related to identified current issues e.g. Islamic Cultural Awareness, Roma Culture

### **Option 1: Cease contributing to the service from April 2017**

The Schools Forum can choose to no longer contribute to the funding of the service and delegate the monies to maintained schools. The service would then no longer be viable and would be removed from April 2017. Lincolnshire County Council would therefore not offer a traded product and schools would seek to purchase their needs from other providers.

**Option 2: Continue to contribute in part from April 2017**

The service scope/offer can continue to part fund the service to maintain current provision. Further reductions due to pre-pupil apportionment of the original budget to academies will have an impact on the service's capacity to deliver at current level. Further elements of the service delivery will need to be traded or cease.

**Option 3: Continue with the same level of contribution without annually adjusted by the per-pupil apportionment to Academy schools.**

The service scope/offer would continue to offer the same level of support as in 2015/16.

Option 1: £0k

Option 2: £188k minus the pre-pupil apportionment

Option 3: £188k

Amounts above are based on the current trend of 1% pupils per 6 months adjustment for school conversion to academy status.

The service is currently funded from the de-delegated primary school DSG.

Recommendation: Option 3