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SCHOOLS FORUM

Meeting to be held from 17:30 on **20 September 2017**

Venue: Chace Community School, Churchbury Lane, Enfield, EN1 3HQ

(NOTE: Sangeeta Brown, Resources Development Manager - 07956 539613)

Schools Members:

Governors: Ms Ellerby (Primary), Mrs J Leach (Special), Mrs L Sless (Primary),
Mr T McGee (Secondary), Vacancy (Primary), Vacancy (Primary)

Headteachers: Ms H Thomas (Primary) (Chair), Ms H Ballantine (Primary), Mr
D Bruton (Secondary), Ms M Hurst (Pupil Referral Unit), Ms H
Knightley (Primary), Ms L Whitaker (Primary), Ms G Weir (Special),
Vacancy (Secondary)

Academies: Ms L Dawes, Ms A Nicou, Mr Sadgrove

Non-Schools Members:

16 - 19 Partnership	Mr K Hintz
Early Years Provider	Ms C Gopoulos
Teachers' Committee	Mr J Jacobson
Education Professional	Ms C Seery
Head of Behaviour Support	Ms J Fear
Overview and Scrutiny Committee	Tbc

Observers:

Cabinet Member	Cllr A Orhan
School Business Manager	Ms A Homer
Education Funding Agency	Mr Owen

MEMBERS ARE INVITED TO ARRIVE AT 17:15

WHEN SANDWICHES WILL BE PROVIDED

ENABLING A PROMPT START AT 17:30

AGENDA

1. APOLOGIES FOR ABSENCE AND MEMBERSHIP

To note:

- a) Apologies from ;
- b) Reported that:
 - Mr Bruce Goddard had resigned from the Schools Forum and the Secondary Headteachers Conference had been asked for a nomination for the vacancy created;
 - Nominations were being sought for the two primary governor vacancies from the Member Governor Forum.

2. DECLARATION OF INTEREST

Members are invited to identify any personal or prejudicial interests relevant to items on the agenda. A definition of personal and prejudicial interests has been attached for members' information.

3. MINUTES AND MATTERS ARISING FROM THE MINUTES (Pages 1 - 6)

- (a) School Forum meetings held on 14 June 2017 (*attached*)
- (b) Matters arising from these minutes.

4. ITEM FOR DISCUSSION AND/OR DECISION (Pages 7 - 24)

- (a) School Balances – 2016/17: Update (*attached*)
- (b) Schools Budget 2017/18 – Monitoring (*attached*)
- (c) High Needs Block: Update (*attached*)
- (d) School Funding Arrangements – 2018/19 (*attached*)

5. ITEM FOR DISCUSSION AND/OR DECISION

- (a) Internal Audit – Maintained Schools Annual Summary 2016/17 (*attached*)

6. WORKPLAN (Pages 25 - 26)

7. ANY OTHER BUSINESS

8. FUTURE MEETINGS

(a) Date of next meeting is Wednesday 8 November 2017 at 5.30pm at Chace Community School;

(b) Dates of future meetings:

- 6 December 2017 at Chace Community School;
- 17 January 2018 at Chace Community School;
- 7 March 2018 at Chace Community School;
- 9 May 2018 (Provisional)
- 11 July 2018 (Provisional)

9. CONFIDENTIALITY

To consider which items should be treated as confidential.

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MINUTES OF THE SCHOOLS FORUM MEETING**Held on Wednesday 14 June 2017 at Chace Community School****Schools Members:**

Governors: Ms I Cranfield (Primary), Mrs J Ellerby (Primary), Mrs J Leach (Special),
Mrs L Sless (Primary), *Mr T McGee (Secondary)*, Vacancy (Primary)

Headteachers: Ms H Ballantine (Primary), *Mr D Bruton (Secondary)*, Ms M Hurst (Pupil Referral Unit), Mr B Goddard (Secondary), Ms H Knightley (Primary), Ms H Thomas (Primary) Chair, Ms G Weir (Special), Ms L Whitaker (Primary)

Academies: Ms L Dawes (Secondary), Ms A Nicou, Mr A Sadgrove

Non-Schools Members:

Early Years Provider	<i>Ms C Gopoulos</i>
16 - 19 Partnership	Mr K Hintz
Teachers' Committee	<i>Mr J Jacobson</i>
Chair of Overview and Scrutiny Committee	Vacancy
Head of Behaviour Support	Ms C Seery
Education Professional	Ms J Fear

Observers:

Cabinet Member	<i>Cllr A Orhan</i>
School Business Manager	Ms A Homer
Education Funding Agency	<i>Mr O Jenkins</i>

Also attending:

Assistant Director, Education	Mr J Carrick
Assistant Finance Business Partner	Mrs L McNamara
Head of Budget Challenge	Mr N Goddard
Resources Development Manager	Mrs S Brown
Resources Development Officer	Ms J Bedford

* Italics denote absence

1. MEMBERSHIP AND APOLOGIES FOR ABSENCE**a) Apologies for Absence**

Apologies for absence were received from Cllr Orhan, Mr Bruton, Mr Jacobson, Mr McGee and Mr Sadgrove.

Reported the vacancy for a primary governor had been sought from Member Governor Forum and nominations were awaited.

b) Membership**Noted:**

- (i) The Forum confirmed their acceptance of Mr Sadgrove's nomination as an academy representative;
- (ii) Mr De Rosa's term of office had ended and Ms Gail Weir had been nominated to take over from Mr De Rosa's as the representative for Special Schools.

The Forum expressed their thanks to Mr De Rosa for his support and contribution to the work of the Forum. Ms Weir was welcomed to the Schools Forum

2. DECLARATIONS OF INTEREST

There were no Declarations of Interest

3. ITEMS FOR DECISION

a) Election of Chair of the Schools Forum for the municipal year (2017/18)

Mr Carrick invited nominations for the position of Chair of the Schools' Forum.

Received a nomination from Ms Thomas for the position of Chair of the Schools Forum until a permanent Chairperson was elected.

Clerk's Note: Ms Nicou arrived at this point.

Resolved to elect Ms Thomas as Chair of the Schools Forum for the municipal year 2017/18.

Ms Thomas thanked the Forum and Mr Carrick and took over the Chair.

b) Election of Vice-Chair of the Schools' Forum for the municipal year (2017/18)

Ms Thomas sought nominations for the position of Vice-Chair of the Schools' Forum.

Received a nomination for Ms Nicou for the position of Vice-Chair of the Schools Forum.

Resolved to elect Ms Nicou as Vice-Chair of the Schools' Forum for the municipal year 2017/18.

4. MINUTES OF THE LAST MEETING

a) **Received** and agreed the minutes of the meeting of the Schools Forum held on 8 March 2017, a copy of which is in the minute book.

b) Matters arising from these minutes

(i) The Forum were advised that Secondary Headteachers had requested Ms Dawes write to the Forum because of the Local Authority's decision not to accept the Forum's views regarding the changes to the high needs funding for pupils with ECHPs in mainstream schools. The Headteachers had questioned their continued representation at Forum meetings, but had decided to continue to attend, but considered that it was important the Council listened to the views of the Schools Forum.

(ii) Pupils with ECHPs requiring Element 3 top-up funding: Item 4a

It was confirmed that any requests for pupil information or notification of additional fund to be provided to schools would be sent to Headteachers and copied to the School Business Manager.

Action: Mrs McNamara

Clerk's Note: Ms Ballantine arrived at this point.

5. ITEM FOR DISCUSSION & INFORMATION

a) Budget Outturn – 2016/17

Received a report on the Dedicated Schools Grant Outturn for 2016/17, a copy of which is in the Minute book.

Reported the final outturn position for the DSG, for 2016/17, was a deficit balance of £3.2m.

Noted:

i) A balance of £1.2m was brought forward into 2016-17, and once all the adjustments for in-year changes in funding were made, total contingency of £2.3m was available to offset an overspend of £5.5m in 2016/17.

ii) The main contributory factor for the overspend was meeting the cost of out-borough placements and other high needs provision for pupils with SEND.

- iii) The overspend did not include the transport costs associated with the provision provided to pupils with SEND. These costs were met by the Local Authority.
- iv) A detailed budget monitor for 2017/18 would be carried out and presented at the Autumn meeting.
- (v) In response to the question as to whether the LA's overspend was benchmarked against other local authorities, it was reported that this would be carried out when the DfE published the Section 251 Outturn report and the results would be brought back to the Forum.

Resolved to note the report.

Clerk's Note: Ms Knightley arrived at this point.

b) Pupils with High Needs in Mainstream Schools

Received a report that providing an update on the funding position for pupils with high needs in mainstream schools, a copy of which is included in the Minute Book.

Reported as requested by the Forum, a review had been carried out to assess the impact of the changes to the funding arrangements for supporting pupils with high needs in mainstream schools. The paper provided outcomes from the review, included options for providing transitional support to protect schools that were inclusive and had seen a significant reduction in their funding.

The Forum was advised that the latest forecast for the DSG and, in particular, the High Needs block indicated overspend of £1.8m for the year-end. If, it was agreed transitional support would be provided, then this would increase the DSG overspend. The Forum in their deliberation would need to consider and agree to the DSG overspend.

Clerk's Note: Mr Goddard arrived at this point.

Noted the options detailed in the report had been discussed with the Education Resources Group and they had stated a preference for option C. However, the Group felt the amount earmarked for transitional support of £200k was not sufficient and barely covered the losses being experienced by individual schools, as a minimum £400k should be allowed.

The Group felt the other options would not target the more inclusive schools, e.g. option B spread the funding across all schools.

It was stated that the amount earmarked for transitional support of £200k had been discussed and agreed with Cllr Orhan. Any change to this amount would need to be discussed and agreed with Cllr Orhan.

Clerk's Note: Mrs Leach arrived at this point.

Resolved to agree to:

- (i) the proposal by the Education Resources Group to provide transitional support by using Option C and to increase the total funding available for transitional support from £200k to £400k;
- (ii) the DSG overspend as detailed in the report.

Action: Mrs Brown

c) Dedicated Schools Grant 2017/18: Analysis

Received a report summarising the analysis carried on the Dedicated Schools Grant allocated for 2017/18: a copy of which is in the Minute Book.

Reported the background information on the National and Local funding formula contained in the report was to support and enable the Forum to have broader discussion of the funding allocated to mainstream school as part of the budget process.

Noted:

- i) Statistical neighbours were other local authorities that closely matched and had similar characteristic to Enfield. Further information on the factors used to identify statistical neighbours would be provided at a future meeting.
- ii) With the significant reduction in the number of pupils eligible for free school meals, it was suggested consideration should be given to using IDACI. It was stated that the national arrangements introduced in 2013-14 required the use of the minimum funding guarantee and any changes to the local arrangements would not have had the desired effect. Going forward, if the national funding formula were introduced, then this would no longer be a local decision.
- iii) Following the General Election, Enfield had a new MP for Enfield Southgate. The Forum was asked to consider whether to write Bambos Charalambous and ask him to raise the issues facing schools due to the flat cash funding provided to schools.

Resolved to:

- (i) Note the contents of the report.
- (ii) Write to Bambos Charalambous, newly elected MP for Enfield Southgate to ask him to raise the issue of school funding in his maiden speech to parliament.

Action: Ms Thomas

Clerk's Note: Ms Seery arrived at this point.

d) School Balances 2016/17 and Individual Schools Budget 2017/18: Update

Received a report detailing the balances held by maintained schools as at 31 March 2017, and a summary of working budgets, for 2017-18, submitted by individual maintained schools; a copy of which was included in the Minute Book.

Reported the total revenue balances held by school had reduced from £8.591m as at 31 March 2016 to £5,535m by 31 March 2017.

Noted

- i) In response to a question on the benchmarking of balances held by other local authorities, it was stated that balances held by each local authority was a reflection of the local decisions taken and on the number of maintained schools that had converted to become an academy.
- ii) The DfE, rather than fund cost pressures, had developed a number of efficiency tools to support schools to manage the cost pressures being faced.

The Forum was advised the Education Resources Group had suggested a possible way forward would be to share good practice or other resources.

It was commented that secondary Headteachers were unclear how this would help when schools were already sharing information and the issue was underfunding. There was also a concern about the inaccuracies of the financial monitoring of the high needs block and the Authority not informing schools in a timely manner of the increases in the local pension contributions. Under the circumstances, schools were doing remarkable job to manage their budgets.

- (iii) Schools may have submitted balanced budgets, but this did not reflect the cuts in staffing and resources made by individual schools. With the number of schools with in-year deficits, the accuracies of the budget projections for years two and three were questionable.

With all the difficulties and issues facing schools, it was requested that the Cabinet member be present at future Forum meetings and a meeting be arranged with the Leader to discuss funding and budget issues facing both schools and the Council. It was important for everyone to understand the funding crisis being faced by schools.

- iii) The apprenticeship levy required the funding to be used to meet training costs of apprentices, but not their salaries. The funding had to be paid to the provider. There likely to be some changes when train to gain was introduced. It was commented that Schools Direct was likely to be phased out.

Resolved to:

- (i) Note the content of the report
- (ii) Advise Cllr Orhan of the request for the Forum members to a meet with the Leader to discuss the funding and budget issues facing both schools and the Council.

Action: Mrs Brown

6. WORKPLAN

Any additional items arising from the meeting would be added to the workplan.

ACTION: Mrs Brown

7. ANY OTHER BUSINESS

- (i) Ms Cranfield had circulated a briefing note to the Schools Forum in regards to an invitation from the Chair of the Schools Forum Association requesting if the Schools Forum to join the Association. The Forum responded positively to this invite.

Resolved to confirm the Forum's agreement to joining the Schools Forum Association.

Action: Ms Thomas

- (ii) It was confirmed that training and induction, as well as an Induction Pack was available for newly appointed members was available.

Resolved the Induction Pack would be circulated to the new members.

Action: Mrs Brown

- (iii) The Schools Forum applauded and thanked Ms Cranfield for her hard work and years of dedication, commitment and contribution during her time as a member of the Schools Forum.

8. FUTURE MEETINGS

- a) The date of the next meeting is 20 September 2017 at 5:30pm – 7:30pm at TBC.

- b) Proposed dates for future meetings:

08 November 2017 5:30 - 7:30 PM
06 December 2017 5:30 - 7:30 PM
17 January 2018 5:30 - 7:30 PM
07 March 2018 5:30 - 7:30 PM
09 May 2018 5:30 - 7:30 PM

9. CONFIDENTIALITY

No items were considered confidential. The meeting closed at 6.35 pm.

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MUNICIPAL YEAR 2017/2018 REPORT NO. 8

MEETING TITLE AND DATE:

Education Resources Group 12 September 2017
Schools Forum 20 September 2017

REPORT OF:

Director of Finance, Resources & Customer Services

Contact officer and telephone number:

Louise McNamara 020 8379 4720

E mail: louise.mcnamara@enfield.gov.uk

Part: 1

Item:4b

**Subject: Schools Budget -
2017/18 Monitoring Update**

1. EXECUTIVE SUMMARY

1.1. This report provides an update of the DSG budget monitoring position for 2017/18, including confirmation of the final DSG allocation for 2017/18.

2. RECOMMENDATIONS

2.1 To note the contents of the report.

3. ACCUMULATED DSG CARRIED FORWARD

3.1 The DSG Outturn position for 2016/17 was reported at the last meeting. Table 1 details the final position as at 31 March 2017.

Table 1 – DSG Carry Forward 2016/17

	£'000s
Balance brought forward 1 April 2016	1,204
Contingency 2016/17	1,103
Total Contingency Available 2016/17	2,307
2016/17 overspend	-5,503
Total 2017/18 Carry Forward	-3,196
Earmarked carry forwards:	
SEN Review Grant	-163
NET DSG Deficit c/f 31 March 2017	-3,360

3.2 In the budget setting process for 2017/18, the 2016/17 overspend had been estimated at £1.457m so the £1.903m increase in final position will be an overspend against the 2017/18 allocation.

4. 2017/18 MONITORING POSITION

4.1 DSG 2017/18

At the March 2017 Schools Forum meeting, it was reported that the estimated final DSG settlement for 2017/8 was **£319.087m**. This was based on the DSG allocation issued by the Education Funding Agency (EFA) in December 2016. In addition to the DSG funding, £1.556m was also be provided by the EFA to fund

post 16 pupils in special schools which brings the total resources available for 2017/18 to **£320.643m**. At this stage, the Early Year Block element of the allocation was based on the January 2016 census for 2 year olds and 3&4 year olds.

In July 2017, the final DSG allocation for 2017/8 was announced and this is shown in Table 2 below.

Table 2 - Summary of Funding and Draft Budgets by Funding Block

2017/18 DSG (Updated July 2017)	Dec-16	July-17	Variance
	£000	£000	£000
Schools Block	254,467	254,467	0
Early Years Block 3&4 Year Olds – Jan 16/Jan 17	16,846	16,175	-671
Early Years Block 30 hours	2,881	2,881	0
Early Years Block 2 Year Olds – Jan 16/Jan 17	4,765	4,042	-723
Early Years Block TOTAL	24,492	23,098	-1,394
High Needs Block	39,959	39,881	-78
Early Years Pupil Premium	169	251	82
Revised DSG 2017/18	319,087	317,697	-1,390
EFA Funding for post 16 special school pupils (tbc)	1,556	1,634	78
Total DSG 2017/18 plus EFA Allocation	320,643	319,331	-1,312
Clawback of 2016/17 EY Funding		-652	-652
NET DSG 2017/18 plus EFA Allocation	320,643	318,679	-1,964

4.2 Early Year Block

The reduction in Early Years Block funding represents a reduction in numbers of 2 year olds and 3 and 4 year olds in early year's provision between January 2016 and January 2017. Officers in the Early Years Team are working on revising the projected expenditure for 2017/18 to reflect the lower number of pupils and it is anticipated that the reduction in DSG income will be offset by a similar reduction in projected expenditure.

In addition to the Early Years adjustment for 2017/18, the DfE have also reduced the DSG allocation for 2016/17 for the autumn and spring terms to reflect Jan 2017 pupil numbers. This adjustment has resulted in a funding clawback of £652k which will be deducted from the 2017/18 DSG allocation. For 2016/17 Outturn Report, the Early Years budget had shown an underspend of £787k to reflect the lower take up for this provision, so the corresponding reduction in expenditure has already been accounted for in 16/17. The reduction in numbers in early year's settings and corresponding reductions in funding is reflected across London.

The Table in 5.2 below summarises the latest position regarding Early Years funding and expenditure for 2017-18.

4.3 Early Years Pupil Premium

The Early Years Pupil Premium (EYPP) budget for 2017/18 has been increased to reflect increased levels of eligibility in 2016/17. This funding is ring-fenced and any underspend will be recouped by the EFA.

4.4 Academies Recoupment

The 2017/18 DSG allocation has also been reduced by £76.438m to reflect the recoupment for all academies as at 01 April 2017. A further adjustment is expected later in the year to reflect the schools converting to academy status during the autumn term. This adjustment has a nil effect on the overall the school's budget position as a reduction in income is matched by a reduction in expenditure.

5. 2017/18 Schools Budget Monitor

Appendix A details the DSG budget monitoring position as at the end of July 2017.

5.1 Schools Block

There are projected underspends in the Schools Block. These relate to the Growth Fund, where the additional classes required for the 1718 academic year are lower than expected, and rates where there will be reduced demand on the DSG for schools converting to academy status as they will be entitled to 80% charitable relief.

5.2 Early Years

The pupil numbers for both 2 year olds and 3 and 4 year olds are lower than estimated in the original budget for 2017-18 which has reduced both income and expenditure. Current projections indicate an almost breakeven position but this will be monitored closely during the autumn and spring terms to pick up any variations in numbers.

Table 3 – Summary of Early Years Funding and Projected Expenditure 17-18

Early Years Funding 2017-18	Orig. DSG Alloc	Orig Exp	Rev DSG Alloc	Rev Exp	NET
	£000	£000	£000	£000	£000
2 Year Olds	-4,765	4,765	-4,042	3,994	-48
3&4 Year Olds	-16,846	16,773	-16,176	16,194	18
NET Total	21,611	-21,538	-20,218	-20,188	30
30 Hours	-2,881	2,880	-2,880	1,338	-1,542
TOTAL 1718	-24,492	24,492	-23,098	21,526	-1,572
1617 Clawback	0	0	652	0	652
NET - 30 Hours Underspend retained by LA	-24,492	24,492	22,446	21,526	-920
NET - 30 Hours Underspend reclaimed by EFA					682

It is not clear from the guidance and information provided by the EFA to the treatment of any unspent funding. Officers are seeking clarity on this. At this stage, it is anticipated that funding will not be fully utilised for 201718. It is reported that interest in this provision is increasing and changes in take up will be closely monitored. If it is confirmed that unspent funding can be retained, then this will cover the small projected overspend of £30k and the 201617 clawback. If the underspend is reclaimed by the EFA, the net variance of £682k will be an additional DSG overspend for 2017-18.

5.3 High Needs

The current projected overspends in High Needs mainly relate to:

- out-borough placements where there continues to be an increase in the number of pupils placed in out-borough provision and in the costs of these placements and the additional support required by pupils. The projections allow 10% contingency to make some provision for new placements.
- Exceptional needs allocations are expected to exceed budget provision due to the allocation of the Transition Fund and projected increases in EHCPs and associated funding over the next 2 terms.

Additional in borough provision will be available from September 2017 comprising 30 additional places at West Lea School and a new ARP managed by Durants at Winchmore School. Further developments are planned from January 2018 and an update on these initiatives will be provided as part of the Strategic Plan for High Needs provision (see report elsewhere on the agenda).

6 DSG Outturn Position

Based on the latest monitoring position and the ongoing and additional pressures identified above, the 2017/18 DSG allocation is anticipated to be significantly overspent by the end of the financial year. As previously reported, the school funding regulations governing the DSG Conditions of Grant would apply and any deficit in would be the first call on the 2018/19 DSG budget and this would need to be agreed by Schools Forum.

The 2017/18 budget will be monitored closely for the remainder of the financial year monthly and updates will be provided to the Forum at future meetings.

DSG Budget Monitor 2017/18

SF Sept 17

Opening Position 2017/18	£000
2016/17 DSG Deficit	3,197
SEN Review Grant	163
NET DSG Deficit 2016/17	3,360
Estimated 2016/17 overspend top sliced from 2017/18 DSG	- 1,457
DSG Deficit 1/4/2017	1,903
High Needs Contingency 2017/18 Budget	- 1,650
NET DSG Deficit b/f 2017/18	253

2017/18 Variance	£000
SCHOOLS BLOCK	
Growth Fund - allocations lower than estimate	-120
Rates - reduction in rates liability due to Academy conversions	-167
Total Schools Block Variance	-287
EARLY YEARS BLOCK	
2 Year Olds	-48
3&4 Year Olds	18
30 Hours (position re underspend to be confirmed)	-1542
1617 Clawback	652
Total Early Years Block Variance	-920
HIGH NEEDS BLOCK	
Outborough Provision	
Independent Day Placements	2186
Independent Residential Placements	279
Other LA Special Schools	373
Other LA Mainstream Support	39
Post 16 High Needs	0
In Borough Provision	
West Lea - additional 30 places wef Sept 2017	175
Exceptional Needs - Transition Fund	400
Exceptional Needs - estimated termly adjustments	400
Behaviour Support Service	47
Total High Needs Block Variance	3,899

ESTIMATED OVERSPEND 2017/18	2,692
Cumulative Deficit b/f	253
Estimated DSG Monitoring Position 2017/18	2,945

NB - This assumes that any underspend on 30 hours retained by LA

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MUNICIPAL YEAR 2017/2018 REPORT NO. 9

MEETING TITLE AND DATE:
Schools Forum 20 September 17

REPORT OF:
Executive Director of Schools & Children's Services

Contact officer: name and email:
Sangeeta Brown
E-mail: sangeeta.brown@enfield.gov.uk

	Item: 4c
Subject: High Needs: Update	
Wards: All	

1. EXECUTIVE SUMMARY

This report provides a brief update on the review of the High Needs provision, funding and spending.

2. RECOMMENDATIONS

The Forum is asked to note and comment on this report.

3 BACKGROUND & INTRODUCTION

- 3.1 The Forum has been advised at previous meetings of the increased demand to support pupils with Special Educational needs & disabilities (SEND) and the pressure this is creating on funding allocated by the DfE through the High Needs block of the Dedicated Schools Grant.
- 3.2 There have been a number of factors that have contributed to the increase in demand. One of the factors was the introduction of the SEND Reforms. The Children and Families Act 2014 sought changes to how pupils with SEND were supported and some of the key changes included:
- The need to involve children and young people (CYP) and parents and carers at the heart of the process in a more person centred way;
 - Placing a requirement on local authorities and health services to jointly commission services for young people and families;
 - Provision of statutory protection for young people with SEND in education or training up to the age of 25.
- Information and updates on the implementation of the Reforms have been provided to the Forum. With the Reforms now in their third year, the impact of the change from Statements to Education, Health and Care Plans (EHCP) has been the exponential increase in demand and lack of funding and specialist provision to meet this demand.
- 3.3 As previously reported and detailed in the budget monitoring report (elsewhere on the agenda), the Authority has begun a review of high needs. As part of the review, officers have been assessing recent trends for specialist provision to support pupils with high needs and using this information to develop a medium term plan. The aim is to estimate provision required over the next few years and the associated costs.

- 3.3 The remainder of this report provides members with information and an update on the national position and progress on the local review being carried out.

4 NATIONAL ANALYSIS

There have been a number of documents that have been published in the last couple of months with statistical information. This section provides summary of how Enfield compares with our statistical neighbours and outer London authorities.

- 4.1 Previously, the Forum questioned the relevancy of using statistical neighbours for benchmarking purposes. In order for benchmarking to be relevant, comparison needs to be carried out between similar authorities. To aid this, in 2007 the DfE commissioned the National Foundation for Educational Research (NFER) to identify and group similar local authorities in terms of their socio-economic characteristics. These groups were updated in 2011 using the census data. Further information on statistical neighbours and a Local Authority interactive tool can be found by using the following link: <https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>.
- 4.2 Statements of SEN and EHCP: England, 2017
The Office of National Statistics (ONS) released in the summer the statistical first release (SFR) on statements and EHCP using data provided by local authorities from the annual SEN2 data return. This return is mandatory and reports on all statements of SEN and EHCP maintained by individual local authorities. A copy of the document can be found by using the following link: <https://www.gov.uk/government/statistics/statements-of-sen-and-ehc-plans-england-2017>.
- 4.2.1 National Picture: The key issue coming out from the ONS release was that there was a 12.1% increase in the in the number of statements and EHCPs maintained by LAs from January 2016 to 2017. Some of the significant changes seen were the number of under of under 5s and Post 16 pupils with EHCPs.
- 4.2.2 Comparison with Enfield's Statistical Neighbours and Outer London Authorities: Table 1 provides a summary of the findings from the comparison carried out.

Table 1: Statements of SEN and EHCPs Analysis

	Enfield	Statistical Neighbours (11 LAs)	Outer LAs (19 LAs)
Overall increase from 2016 to 2017	35.7% increase in No of CYP with SEND in maintained	Highest increase	Highest increase
Total Pupil Population	58,479	4 th Highest	2 nd Highest
No of Pupils with Statements or EHCPs	1,928	4 th Highest	6 th Highest
% Change of No of Statements / EHCPs	– 55.6% increase between 2010 & 2017 – 13.9% increase between 2010 & 2015	Highest 6 th Highest	Highest 11 th Highest
Type of Establishment	– 46.8% in Enfield mainstream schools – 0.7% Independent mainstream schools	5 th Highest 5 th Highest	12 th Highest 11 th Highest

Enfield has one of the highest pupil populations and yet is not the highest in terms of the number of pupils with Statements and EHCPs. Enfield had the highest the percentage change in the number of Statements and EHCPs, but the main increase was in the period following the introduction of the SEND Reforms in 2015.

- 4.3 Section 251 Outturn Statement (2015/16)
The Forum requested some information on how Enfield's spending for pupils with high needs compared with other local authorities. An analysis comparing Enfield with our statistical neighbours and outer London authorities of areas supporting high needs was carried out using the Section 251 (S251) outturn returns submitted to the DfE.

Table 2: Section 251 Outturn Statement Analysis

Top Up Funding	Enfield	Statistical Neighbours (11 LAs)	Outer LAs (19 LAs)
<u>Top Ups (£ of spend)</u>			
Maintained	£15.6m	5 th Highest	5 th Highest
Academies & Free Schools	£1.4m	8 th Highest	13 th Highest
Independent	£5.6m	6 th Highest	15 th Highest
Other Alternative Provision	£2.86m	Highest	2 nd Highest
SEN Support Services	£2.4m	5 th Highest	7 th Highest
Other Support	£3.3m	3 rd Highest	Highest

The reporting of expenditure on Section 251 is based on how individual local authorities interpret the regulations to fit their organisational structure. Enfield is seen to be high for Other Alternative Provision And Other Support. We currently include in Behaviour Support, Secondary Tuition and Provision for Unplaced Pupils and Nurture Groups, Special School Outreach, Pre School Support Service and EYSI in Other Support.

4.4 DSG Analysis

London Councils recently commissioned a survey of DSG HNB funding and spending by London LAs. The survey was focussed on funding allocated and spending for the year 2016/17. For 18 of the outer LAs, the survey highlighted:

- In-Year Deficit
 - 12 had reported a deficit.
 - The balances ranged from deficit of £5.1m to surplus of £7m;
- Accumulated Deficit as at 31 March 2017
 - 7 had reported an accumulated deficit.
 - The balances ranged from deficit of £6.5m to surplus of £8.4m.
- Forecast for 2017/18 indicated 9 LAs expected to in deficit at the year-end.

Table 3 provides a summary of their other findings.

Table 3: 2016/17 DSG Surplus / Deficits

Top Up Funding	Enfield	Outer LAs (18 LAs)
Pupil Population (ONS mid-2016 projections for 2-18)	78,338	3 rd Highest
DSG Allocated	£243m	2 nd Highest
HNB Allocation	£32.1m	9 th Highest
In-Year Deficit	£4.560m	3 nd Highest
Accumulated Deficit	£3.360m	3 nd Highest
SEN Support Services	£2.4m	7 th Highest
Other Support	£3.3m	Highest

- 4.5 As will be seen Enfield is not unique in the increased demand to support pupils with high needs. The key concern is that Enfield has the second highest pupil population in Outer London and 3rd highest in terms of projections provided by ONS for 2 – 18 years old; yet, this is not reflected in the funding provided through the high needs block. As will be seen in Table 3, Enfield's proportion is closer to the average. The funding allocated was not and continues not

to be based on actual need and thus resulting in the funding per pupil for Enfield being lower when compared to other similar authorities.

5 REVIEW

5.1 Towards the latter part of 2016/17 and following discussions with the Forum, the Authority began to plan a review of the specialist provision available for placing pupils with high SEND and also to try and forecast future demand. This work coincided with the DfE providing local authorities with a non-ring fenced grant to carry out a strategic review of SEND high needs provision.

5.2 High Needs Strategic Planning grant

The purpose of the High Needs Strategic Planning grant is to support local authorities to carry out a strategic review of their high needs provision to increase capacity. The DfE have requested that local authorities prioritise this review and planning activity, work with schools, colleges and other providers, and with parents and young people. Also, the outcomes of the reviews be published in the form of strategic plans.

Enfield was allocated £163,165. In the first instance, the areas that have been prioritised to be reviewed and funded from this grant include:

- High needs support for students aged 16 -25 years;
- Additional Resourced Provision and Specialist Units (ARPs & SU) funded to support pupils in mainstream schools.

The reasons these areas were identified were because:

- Post 16 students:
 - Supporting students up to the age of 25 years of age is a new responsibility;
 - the Authority is particularly concerned the increase in demand that has been experienced locally over the last two years. This becomes particularly acute when under the current and proposed funding arrangements, no money is provided for any young person over 18 years of age to support their high needs.
 - This is now corroborated by the key findings highlighted in the ONS report (paragraph 4.1.1 above), of the rapid increase year on year for number of Post 16s with EHCP.
- ARPs &SU
 - Following discussion at previous Forum meetings, this review will assess each ARP & SU to assess the provision, referrals, outcomes and transition. This will involve visiting and assessing each ARP, SU and Nurture Group.
 - The review will also encompass the Autism Advisory Service and Nurture Groups.

The reviews detailed above forms the first strand of the strategic high needs review. Staff have been engaged to carry out the work related to this strand and the findings and outcomes from the reviews will be reported to the Forum in the latter part of the Autumn term.

5.3 DfE Benchmarking Tool

5.3.1 The DfE have recently developed a benchmarking tool to enable local authorities to compare high needs spending. It uses published data on provision for CYP with special educational needs and disabilities, and on the planned spending on high needs by local authorities. The tool:

- Uses SEND as a value per 1000 of 2-18 year old population at mid-2016
- Includes information on illustrative allocation under the initial proposed high needs national funding formula published earlier this year and how Enfield compares to other authorities.

5.3.2 Using the areas considered from the ONS publication.

Table 4: Statements of SEN and EHCPs Analysis

No per 1000 of 2-18 population	Enfield	Statistical Neighbours (11 LAs)	Outer LAs 19 LAs)
Total Population	78,338	3 rd Highest	3 rd Highest
No of Pupils with Statements or Plans	18.1	10 th Highest	19 th Highest

In terms of area of spend, Enfield was close to the average across most of the areas identified in the tool. The exceptions have been detailed in table 5.

Table 5: High Needs Spend Analysis

No per 1000 of 2-18 population	Enfield	Statistical Neighbours (11 LAs)	Outer LAs 19 LAs)
Place Funding for PRUs & APs	£1m	10 th Highest	12 th Highest
Place Funding per head of population	£13	10 th Highest	15 th Highest
Inclusion Support	£4.6	5 th Highest	5 th Highest
Inclusion Support per head of population	£60	4 th Highest	9 th Highest

5.4 Provision and Need

5.4.1 Strategic Plan: Development and Strands

From the historical information gathered, it can be seen that Enfield is not unique in the change and pressure being seen in supporting pupils with SEND. With the receipt of the High Needs Strategic Planning grant, it is assumed that the Government's view is that there are opportunities to increase capacity to meet the growing demand by achieving better value for money and more effective collaboration between local authorities, schools and providers of specialist provision to create places. This would indicate the only funding that will be provided is that through the new national funding formula for the HNB.

Enfield under the proposal should see an increase due to previous underfunding, but this is unlikely to be sufficient to meet the cost of the growing demand and inherent in-year deficit being faced. This is going to make it very difficult to achieve a balanced budget in the first year. The view is that the Strategic Plan would have to be over a number of years and contain several strands of specialist provision.

As detailed in paragraph 5.2, the first strand is to review the provision for Post 16 pupils and ARPs & SU in mainstream settings. The second strand will then need to consider provision for placing pupils in in-borough in mainstream and special schools and alternative provision. It is acknowledge that some pupils because of their needs will have to be placed in independent and out-borough specialist provision and this will need to form the final strand.

- 5.4.2 To begin to understand the provision that may be required for the second and third strand, officers have been gathering historical data of where pupils have been placed and the type of need being supported. The aim is to use this data and population data from ONS, Greater London Authority and local information to project future demand both in terms of number and types of places required.

This data will then be used to map and costed against the provision currently available; after which the gaps that need to be filled to meet where is a need for increased capacity will be identified and when this increased capacity would be required. Officers will need to work with individual mainstream and special schools to consider if these schools would have the capacity to provide the specialist provision.

- 5.4.3 There is considerable complexity in developing the Strategic Plan and the outcome of achieving a balanced budget will take some time.

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MUNICIPAL YEAR 2017/2018 REPORT NO. 10

MEETING TITLE AND DATE:

Education Resources Group – 12 September 17
Schools Forum – 20 September 2017

REPORT OF:

Executive Director of Children's Services

Contact officer: Sangeeta Brown

E mail: sangeeta.brown@enfield.gov.uk

Item: 4d

Subject:

School Funding Arrangements – 2018/19

Wards: All

1. EXECUTIVE SUMMARY

1.1. This report provides a brief summary of the latest guidance on schools funding arrangements for 2018/19 published by the DfE.

2. RECOMMENDATIONS

2.1 Members are asked to note and comment on the contents of this report.

3 INTRODUCTION

3.1 In August 2017, the Government confirmed that they would continue with their proposals for implementing a national funding formula (NFF) for the Schools and High Needs Blocks.

The DfE's guidance document indicates, for 2018/19, a 'soft' NFF will be implemented with the intention to move to the full 'hard' NFF from 2019/20. The implementation of a 'soft' NFF means that the funding provided to local authorities will be calculated using the NFF, but there is local flexibility to either as far as possible to continue with local funding formulae or move partly / fully to the NFF. In addition to the formula factors described in the DfE's consultation document published in December 2016, the guidance also details:

- Additional funding to support the Schools and High Needs blocks,
- New or changes factors to support the NFF,
- Requirements for managing and seeking approvals for implementing the local arrangements.

The DfE have published a summary of local authorities' 2017 to 2018 baselines for the Schools, HNB and CSSB of the DSG, attached at appendix A. This information will be used to support minimum guaranteed funding, however, there isn't sufficient information to fully understand and assess the impact of the proposals locally. The DfE have stated that further information including illustrative models detailing likely funding local authorities will be allocated for their Schools and High Needs blocks will be published during September. It is assumed that this information will be published before Parliament is in recess later in September. When it is published, officers will review and develop proposals to support local implementation.

3.2 Principles

In 2013, when the current School Funding Reforms were implemented locally, as well as considering what was the best for Enfield in considering distribution of the funding into the three Dedicated Schools Grant blocks, the key principles for individual schools were:

- Stability,
- Least turbulence.

With the major changes being introduced, it is suggested when the illustrative models and allocations are published by the DfE; these are assessed as to what would be best for Enfield for 2018/19, and going into 2019/20 when the full NFF is implemented and being mindful of the principles listed above.

3.3 The remainder of this report provides a brief summary of the information the DfE published on the funding arrangements for 2018/19.

4. DfE GUIDANCE

4.1 To support the implementation, the Government have confirmed an additional £1.3b across 2018/19 and 2019/20 is planned to be made available for schools and high needs block to fund:

- an increase in the per pupil amount over the two years;
- 3% gain a year per pupil for underfunded schools;
- 0.5% a year per pupil cash increases for schools & reflected in the Authority level Schools block allocation;
- a minimum of £4,800 per pupil for every secondary school that have Year 10 & 11 pupils in 2019/20
- 0.5% increase in funding for 2018/19 through the High Needs NFF;
- The Schools block, High Needs block (HNB) and Central School Services block (CSSB) protected against the planned spend in 2017/2018 (Appendix A).

The additional money will be funded from savings and efficiencies and these include delivering 30 of the 140 planned new free schools through the local authority route rather than the free schools route. These will most likely be to support basic needs and so require pre and post start-up costs to be met through the local authority processes.

There is an expectation and emphasis for schools to continue to seek efficiencies with references to improved procurement and use of National Deals.

4.2 The DfE have advised for 2018/19,

- NFF will determine funding allocated to local authorities' Schools block, HNB and CSSB;
- Local authorities will set a local formula to distribute funding. As part of the process:
 - All schools must be consulted on any proposed local formula or funding changes;
 - Following consultation with schools, and as required, the agreement of the Schools Forum and a final sign-off of the local arrangements by the Cabinet Member;
- Schools block will be ring-fenced, but Local Authorities are able to transfer up to 0.5% of Schools block funding out with the agreement the Schools Forum;
- Local formulae – changes include:
 - new factor: a transitional per pupil amount to support the move towards per pupil amount being at least £4,800 for all secondary schools;
 - Deprivation: use of both current and Ever6 free school meals numbers;
 - Looked-after children: not included in the NFF, but a higher rate will be applied through the Pupil Premium.
- At least 80% of funding must be delegated using the per pupil factors. Items 1-6 listed in the attached Appendix A which provides full details of the allowable formula factors.
- High Needs Place Funding in mainstream schools:
 - Mainstream Individual schools budget will be based on all pupils on roll including those in Additionally Resourced Provision (APRs) and Specialist Units (SU);
 - Place funding will be set at £6k per place where the place is occupied, plus top up funding;
 - Where places not filled and confirmed by Local Authority, places to be funded at £10k;
 - Financial adjustments between the HNB & Schools blocks will be made to reflect these changes;

4.3 Changes to Other Funding from the Schools Block for 2018/19:

(a) Growth funding: Funded on provided on an historical basis & allocated on agreed criterion.

Consider whether the local arrangements need to be reviewed for 2018/19

(b) Minimum Funding Guarantee

The change for 2018/19 is local flexibility to set an MFG between 0 and -1.5%.

Consider whether the local arrangements need to be reviewed for 2018/19

(c) Falling rolls fund

A small fund to support good/outstanding schools with falling pupil roll and where local planning data shows surplus places will be needed within the next three financial years.

Consider whether the local arrangements need to be reviewed for 2018/19

(d) Movements between Blocks

The DfE have acknowledged there is likely to be movement of funding from the Schools block a result of pressures on the HNB. As detailed elsewhere, the DfE have highlighted that the Authority received a grant to support a review of local special provision and to develop a strategic plan to support future high needs and this should inform local decisions.

Consider whether the local arrangements need to be reviewed for 2018/19

(e) Central School Services Block (CSSB) – NEW BLOCK

The CSSB will fund the Authority's statutory duties held for both maintained schools and academies. The CSSB brings together:

- funding previously allocated through the retained duties element of the Education Services Grant (ESG);
- funding for ongoing central functions, such as admissions;
- residual funding for historic commitments;

(f) Services to Maintained Schools

The regulations enable local authorities to fund services previously funded from the general element of the ESG for maintained schools only and from their school budget shares with the agreement of maintained school members of the Schools Forum. The allocation of this funding would operate in a similar way to a de-delegated service.

Information on both CSSB and services to maintained schools to be considered by Schools Forum

1 School Improvement

As part of the removal of the ESG, schools improvement receives funding either from a grant to support statutory intervention functions and monitoring and commissioning or de-delegated.

A £140 million Strategic School Improvement Fund to support schools where there is a need to drive up standards, use resources effectively and deliver more good or outstanding school places, but this fund cannot be accessed by the School Improvement Service.

Information regarding de-delegation to be considered by the Schools Forum

2 HNB

The 0.5% increase for HNB planned to be spent on high needs in 2017/2018 will be subject to:

- Baseline adjustment to reflect the funding changes for ARPs and SUs mainstream schools;
- An adjustment to reflect changes between the 2016-17 & 2017-18 academic years in the number of pupils in maintained special schools, special academies, non-maintained special schools and special post-16 institutions (SPIs). This change is to support the £4k in respect of each pupil in these type of specialist provision;
- inter-authority movement would an adjustment of £6,000 per pupil/student in the high needs national funding formula

- 4.2 Separately, the Government have confirmed that the Physical Education and Sports Premium for primary schools will be doubled. Recent notification from the DfE confirmed that the lump sum would increase from £8k to £16k and per pupil amount increase from £5 to £10. This funding will be provided over the academic year 2017/18.

2017-18 Baseline and Minimum Amount for 2018-19		
Schools block total baseline	£m	248.36
Central school services block total baseline	£m	3.01
Central school services block baseline detail: Of which, funding for ongoing functions in 2017-18	£m	2.10
Central school services block baseline detail: Of which, funding for historic commitments in 2017-18, which cannot be more than the amount in 2016-17	£m	0.91
High needs block total baseline	£m	44.60
High needs block baseline detail: Of which, hospital education funding	£m	0.39
High needs block baseline detail: Of which, other high needs funding	£m	44.22
Transfer of funding from high needs block to schools block for core funding for pupils in SEN units or resourced provision	£m	0.46
Schools block adjusted baseline	£m	248.82
Central school services block total adjusted baseline	£m	3.01
High needs block adjusted baseline	£m	44.15
Schools block adjusted baseline	£m	248.82
Schools block pupil count in 2017-18 (headcount)	Nos	50,493
Schools block guaranteed minimum amount per pupil for 2018-19 (£ per pupil)	£	4,927.81
High needs block minimum amount	£m	44.15

Appendix A

Below are the allowable factors for the schools' local funding formula. All factors are optional with the exception of items (1) basic entitlement and (2) deprivation funding.

Table 1: Summary of Allowable Factors for Local Formula

Factor	Further information
1. Basic entitlement A compulsory factor	Per Pupil funding: the number of pupils on roll based on October Census. <ul style="list-style-type: none"> KS 1 & 2: must be at least £2k KS 3 & 4: must each be a minimum of £3k Key difference ability to increase the pupil numbers where schools previously had higher reception pupil numbers in January 2017 than in the October 2016 census Schools will not be financially disadvantaged in the NFF calculations as the funding will remain in their baselines.
2. Deprivation A compulsory factor	Funding based on either one or both of: <ul style="list-style-type: none"> No of pupil's eligible for free school meals in the previous Oct Census and/or Ever6 FSM (pupils entitled to free meals at any time in the last 6 years) at the previous January census. If both used then a single rate per pupil will be applied; No of pupils in any of the 6 bands allowed. The 'per pupil' rate can vary for primary and secondary in each band. Need to consider whether to change local formula to include Ever6
3. Prior attainment	Primary pupils not achieving the expected level of development in the early years foundation stage profile (EYFSP) Secondary pupils not reaching expected standard in KS2 for either English or maths. A new separate weighting for new year 7 pupils with low prior attainment.
4. Looked-after children (LAC)	A rate per pupil using the LA SSDA903 return at 31 March 2017 and the January pupil census. NFF: funding will be through an increased Pupil Premium Plus rates. Need to consider whether to include this factor in local formula for 2018/19.
5. English as an additional language (EAL)	Pupils having a mother tongue other than English may attract funding for up to three years after they enter the statutory school system. Funding based on October Census.
6. Pupil mobility	Pupils admitted during the last three academic years, but did not start in August or September (or January for reception pupils). Funding allocated to the proportion of pupils above a 10% threshold.
7. Lump sum	Maximum lump sum allowed is £175k for all phases. Rates for sectors can vary.
8. Split sites	Allocation based on an objective criterion to support schools that are on different sites. Need to consider whether the local arrangements need to be reviewed for 2018/19.
9. Rates	Based on actuals with arrangements for adjustments.
10. Private finance initiative (PFI) contracts	To support schools that have unavoidable extra premises costs because they are a PFI school and/or to cover situations where the PFI "affordability gap" is delegated and paid back to the local authority.
11. Exceptional premises factors	The exceptional factors must relate to premises costs and apply the value of the factor is more than 1% of a school's budget and applies to fewer than 5% of the schools in the authority's area.
12. Minimum level of per pupil funding for secondary schools	The NFF will provide local authorities with per pupil funding of at least £4,800 for all secondary schools that have pupils in years 10 and 11 by 2019 to 2020. The purpose of this new factor is to allow local authorities to implement this policy locally. It will allow them to set a transitional minimum amount of per pupil funding in 2018 to 2019, as a step towards £4,800 in 2019 to 2020. Where local authorities choose to use this factor, any capping and scaling cannot take the school below the minimum value set in the local formula. Need to consider whether and how this factor is used in local formula
13. Sparsity 14. London fringe	Not relevant Not relevant – only used by Bucks, Essex, Herts, Kent and West Sussex

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MUNICIPAL YEAR 2017/2018 – REPORT NO. 12**MEETING TITLE AND DATE:**

Schools Forum – 20 September 2017

REPORT OF:

Executive Director of Children's Services

Contact officer: Sangeeta Brown

E-mail: sangeeta.brown@enfield.gov.uk**Recommendation**

To note the workplan.

Agenda – Part: 1	Item: 6
Subject: Schools Forum: Workplan	
Wards: All	

<u>Meetings</u>		<u>Officer</u>
March 2017	School Budget 2017/18: Update SEND & High Needs – Update School Academy Transfers – Contribution towards Costs Scheme for Financing Schools & High Needs NFF - Draft Response	LM JC SB SB SB
June 2017	School Budget 2016/17 Outturn: Update Pupils with High needs in Mainstream Schools Dedicated Schools Grant – 2017/18: Analysis Schools Balances – Update	LM SB SB SB
September 2017	School Balances – 2016/17: Update Schools Budget: 2017/18 – Monitoring High Needs Review: Update School Funding Arrangements (2018/19) Annual Audit – Update	SB SB SB SB JC
November 2017	Schools Budget – Update (2017/18) Schools Budget: 2018/19: Update School Funding Arrangements (2018/19)	LM LM SB
December 2017	Schools Budget: 2018/19: Update, Inc. De-delegation School Funding Arrangements (2018/19) Central Services Budgets	LM SB JC
January 2018	Schools Budget: 2018/19: Update School Funding Arrangements Central Services funding from DSG	LM SB SB
March 2018	Schools Budget: 2018/19: Update High Needs Places	LM SB
May / June 2018	Single Item Agenda - TBC	
July 2018	Schools Budget – Update (2017/18) School Funding Review (2017/18) Funding Arrangements (2019/20)	LM SB SB

Dates of Meetings

Date	Time	Venue	Comment
15 September 2017	2.00 - 3.00PM	Chace Community	With B Charalambous, MP
20 September 2017	5:30 - 7:30 PM	Chace Community	
08 November 2017	5:30 - 7:30 PM	Chace Community	
06 December 2017	5:30 - 7:30 PM	Chace Community	
17 January 2018	5:30 - 7:30 PM	Chace Community	
07 March 2018	5:30 - 7:30 PM	Chace Community	
09 May 2018	5:30 - 7:30 PM	Chace Community	
11 July 2018	5:30 - 7:30 PM	Chace Community	

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