



Schools Forum

Wednesday, 16 February 2022 4.00 p.m.
To be held remotely

A handwritten signature in black ink, appearing to read 'David W R', is positioned above a grey rectangular stamp.

Chief Executive

*Please contact Ann Jones - Tel: 0151 511 8276 or email:
ann.jones@halton.gov.uk for further information.
The next meeting of the Forum is to be confirmed.*

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

SCHOOLS FORUM

At a meeting of the Schools Forum on Wednesday, 19 January 2022 held remotely

Present: Councillor T. McInerney (Observer)
 A. Jones, Democratic Services, HBC
 A. Jones, Financial Management, HBC
 N Shafiq, Financial Management, HBC
 R. Sprigings, Financial Management, HBC
 A. Leach, Education, Inclusion & Provision
 M. West, Education, Inclusion & Provision, HBC
 K. Landrum, (Chair) Primary School with a Nursery Representative
 J. O'Connor, PVI Representative
 T. Bell, 16-19 Provision Representative
 J. Coughlan, Primary Representative - Infant School
 N. Hunt, Pupil Referral Unit Representative
 J. Wilson, Secondary Governor Representative
 E. Haver, Special Academy Representative
 A. Sheppard, VA Schools Representative
 J. McConville, Secondary Academy Representative
 I. Critchley, All Through Schools Representative
 L. Roberts, Small Primary Representative
 C. Dalton, Secondary Academy Representative
 C. Liku, Community Nursery Schools Representative

Also in attendance: one member of the public

Action

SCF13 APOLOGIES FOR ABSENCE

Apologies had been received from Heather Austin.

SCF14 MINUTES

The minutes from the meetings held on 13 October 2021 and 3 November 2021 were agreed as a correct record.

SCF15 DEDICATED SCHOOLS GRANT (DSG) FINANCIAL OUTTURN 2021/22

The Forum received a report of the Operational Director – Finance, which provided the Dedicated Schools Grant (DSG) forecast outturn for 2021-22.

The DSG allocation for 2021-22 was £130,991,359 which was broken down into four blocks: Schools Block, Central Schools Services Block, Early Years Block and High Needs Block. The report provided explanations on the

forecasts within each block and Appendix A presented the individual budget lines for each block.

The in year position was a deficit of £1,525,151 plus the deficit balance from 2020-21 of £995,742, which gave a cumulative deficit of £2,520,893.

Representatives discussed the following, resulting from the information contained in the report:

- The predicted underspend in Early Years (EY) of £580k due to reducing numbers of children accessing the provision and the recovery of this amount by the DfE;
- The difficulties with the allocation of funding in EY due to the budgets not being confirmed by the Department for Education (DfE) until July 2022;
- The plans for addressing the £2.5m deficit – the root cause of overspend around high needs was the reliance on specialist provision and a lower than average number of SEND pupils accessing mainstream provision;
- the Special School application; Invest to Save; and increasing specialist provision were being put in place;
- The delay with the construction of the new Special SEMH School and the repercussions of this on the High Needs budgets;
- Discussions with DfE on the impacts of the delay with the Special School and the possibility of working with the Yes Trust;
- Potential savings and impacts that the new Special SEMH School would make on provision in the Borough; bearing in mind it would be operated jointly with St Helens Borough Council; and
- The work of the Behaviour Support Team.

It was noted that for the last two years no requests were made to transfer funds from the Schools Block to the High Needs Block. However, it was discussed previously that if costs within High Needs Block continued to rise, a further request for transfer of funds would be made for 2022-23. A disapplication request for a 1% transfer from the Schools Block to the High Needs Block was submitted to the DfE in November. This equated to an amount of £1,013,903 and in accordance with the consultation, the plan was to use £250,000 to fund three *Invest to Save* proposals and the balance used to reduce the deficit.

Further to the discussions on the Behaviour Support Team, the Chair requested a report on this for the next meeting.

Operational Director Education, Inclusion and Provision - and

RESOLVED: That the report be noted.

SCF16 SCHOOLS FUNDING 2022/23

The Forum considered a report of the Operational Director – Finance, which presented the Dedicated Schools Grant (DSG) for 2022-23.

Representatives were advised that the DSG allocation for 2022-23 was announced on 20 December 2021 at £135,294,589. This was broken down into: Schools Block, Central Schools Services Block; Early Years Block; and the High Needs Block; allocations for each were presented in the report.

An overall budget increase of £4,303,230 was noted however, a reduction of £788,035 would be made by the DfE to the Schools Block and an estimated £3,158,000 would be recouped by the DfE from the High Needs Block – this would leave allocations of £101,390,390 and £19,874,222 respectively. Officers advised that supplementary DSG funding for 2022-23 had been announced by the DfE, but allocations would not be confirmed until the Spring Term.

Officers outlined the change in the way business rates costs will be handled, affecting maintained schools and academies. The allocations for these were included in the figures and more information on how the system would work in practice would be provided once known.

It was announced that the disapplication request for the 1% transfer to High Needs had been approved; so the individual budgets presented had taken this into account. Officers also described the options available for setting the Minimum Funding Guarantee (MFG) to be applied to the Schools Block Funding Formula for 2022-23 – the recommendation for this was 1.75%, which required agreement today.

Maintained school representatives were also asked to decide which budgets from the Central Schools Services Block (CSSB) they wished to fund. The proposed budgets for de-delegation were sent to Representatives via email yesterday for discussion at the meeting.

RESOLVED: That Schools Forum

Operational
Director - Finance

- 1) note the report;
- 2) agree that the level of Minimum Funding Guarantee (MFG) to be applied to the Schools Block funding formula for 2022-23 is 1.75%; and
- 3) maintained schools' representatives agree to fund the following de-delegated budgets for 2022-23: School contingency, Staff Responsibility, FSM Eligibility, Financial Management, Capital Works, Health and Safety, and Dismissals.

SCF17 BRIDGE SCHOOL OUTREACH AND REINTEGRATION SERVICE

The Forum received a report from Nigel Hunt, Headteacher from the Pupil Referral Unit (PRU), which presented the outcomes to the Service Level Agreement (SLA) for The Bridge School Outreach and Reintegration Service.

Schools Forum agreed to release £100k in February 2020 to support the start-up of The Bridge School Outreach Service (now *SEMH Outreach and Reintegration Service*) and the employment of three staff, to cover roles within this service. This amount was increased in June 2021 following agreement at Schools Forum to £125k, to cover staffing and overhead costs.

The report outlined the purpose of the Service and presented its KPI's and outcomes so far, as well as survey feedback from students, parents/carers and schools.

The Bridge School requested an additional two years extension to the current SLA at a cost of £131,200 for each year (1 April 2022 to 31 March 2024). An explanation of costs being incurred was provided to the Forum.

Representatives discussed the performance indicators for the service and the evaluations made by Mr Hunt, the Lead Teacher for the Outreach Service and the Divisional Managers for Placements and 0-25 Inclusions – their report was attached as an appendix – *a Reintegration Service Update* – and gave the service impact for the first 14 months.

It was accepted that although outcomes for the Service were improving, not all performance indicators could

be met. The School did not have capacity to address the needs of all students, as there would always be a percentage of them with more complex needs requiring alternative provision and some at risk of exclusion.

Overall, Representatives supported the Service and agreed to a two-year extension to the current SLA. Ian Critchley abstained from the vote as he was a member of the Management Committee of the Bridge School.

Looking forward, the School requested a review of the terms of the SLA be carried out, to ensure that focused and realistic targets were maintained to reflect the now established service offer. Additionally, an evaluation of the SEMH Outreach and Reintegration Service in line with the local offer was requested, for beyond 2024.

RESOLVED: That the Schools Forum

- 1) note the report; and
- 2) approve the request for an additional two-year Service Level Agreement, to operate The Bridge School SEMH Outreach and Reintegration Service, at a cost of £131,2k each year for 2022/23 and 2023/24.

Financial
Management,
HBC

Meeting ended at 5.07 p.m.

REPORT TO: Schools Forum

DATE: 16th February 2022

REPORTING OFFICER: Operational Director - Finance

SUBJECT: DSG Forecast Outturn for 2021-22

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

To report to the Schools Forum the Dedicated Schools Grant forecast outturn for 2021-22.

2.0 RECOMMENDATION: That

2.1 The report is noted.

3.0 SUPPORTING INFORMATION

3.1 Grant settlement

The Dedicated Schools Grant allocation for 2021-22 is £130,991,359 broken down as follows:

Schools Block	£99,050,733
CSSB	£698,973
Early Years Block	£9,862,865
High Needs Block	£21,378,788

Of this, £44,821,323 is recouped from the Schools Block and an estimated £3,050,000 is recouped from the High Needs Block for academies etc.

3.2 Schools Block

No transfer to the High Needs Block was requested for 2021-22 so the full amount of £99,050,733 was devolved to mainstream primary and secondary schools and academies through the funding formula.

3.3 Central Schools Services Block

We are currently forecasting the CSSB to come in over budget by £16,023. The income target for Permanently Excluded pupils is underachieving by approximately £102.7k. The individual budget lines are shown in Appendix A.

3.4 Early Years Block

The Early Years Block is showing as balanced. While we are expecting this block to come under budget in the region of £580k, we are aware that this is only due to a lower number of children accessing this provision. As such, the Department for Education is likely to

recover these underspends next summer so year-end reserves will be required to fund this recovery of grant. Again the individual budget lines are shown in Appendix A.

3.5 High Needs Block

We are currently facing an in-year deficit of £1,767,390 within the High Needs Block. The areas that are overspending are:

	Budget	Forecast	Variance
Top-up funding	£1,872,080	£2,034,124	£162,044 (8.66%)
INMSS	£4,452,830	£5,654,889	£1,202,059 (27.0%)
Inter Authority	£382,670	£874,891	£492,221 (128.63%)

The INMSS forecast has increased by £282.8k since the January report and the Inter Authority forecast has increased by £10.1k in the same period.

There are a number of areas forecast to come in under budget, totalling £314.9k however our High Needs Block grant allocation was reduced by £226k by the DfE in March after our budgets had been set. Therefore the rest of the High Needs Block is coming in £88.9k under budget.

3.6 DSG Balances

Therefore the in-year position is a deficit of £1,783,410 plus the deficit balance from 2020-21 of £995,742 to give a cumulative deficit of £2,779,152.

4.0 FINANCIAL IMPLICATIONS

4.1 Further savings and reducing overspends are essential to getting back to a balanced DSG position.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children & Young People in Halton

It is essential that schools and education support services receive sufficient funding to allow them to support all children and young people.

5.2 Employment, Learning & Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

- 6.1 It is evident that the major pressures on the High Needs Block are the costs of expensive out of borough provision, mostly linked to Social, Emotional and Mental Health (SEMH) provision at secondary level. All stakeholders must take an active part in helping to reduce these costs: schools through inclusive practice/approaches, the local authority through a range of its support services to schools and continued need for the Department for Education to progress with the in-borough SEMH Special Free School project, the appropriate early input from wider support services and agencies (early identification of needs and associated support) and continual budget monitoring by the Council.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 The Local Authority must discharge its statutory responsibilities in relation to all schools and settings.

DSG Forecast Outturn for 2021-22

Appendix A

Summary	Original budget	Current budget	Forecast Outturn	Variance	
Schools Block	£ 99,050,733	£ 99,050,733	£ 99,050,733	£ -	
Central Schools Services Block	£ 698,973	£ 698,973	£ 714,996	£ 16,023	
Early Years Block	£ 9,862,865	£ 9,862,865	£ 9,862,862	£ -3	
High Needs Block	£ 18,554,788	£ 18,328,788	£ 20,096,178	£ 1,767,390	
DSG carry forward (central)	-£ 995,742	-£ 995,742	£ -	£ 995,742	
Total DSG	£ 127,171,617	£ 126,945,617	£ 129,724,769	£ 2,779,152	2.44%
Schools Block					
Primary (before de-delegation)	£ 50,660,610	£ 50,660,610	£ 50,660,610	£ -	
Secondary (before de-delegation)	£ 48,390,123	£ 48,390,123	£ 48,390,123	£ -	
Total Schools Block	£ 99,050,733	£ 99,050,733	£ 99,050,733	£ -	
Central Schools Services Block					
Safeguarding post contribution	£ 48,190	£ 48,190	£ 49,207	-£ 1,017	
Safeguarding income from schools	-£ 18,050	-£ 18,050	-£ 18,050	£ -	
Licences	£ 116,560	£ 116,560	£ 116,565	-£ 5	
Teachers Panel	£ 19,460	£ 19,460	£ 19,460	£ -	
Premature Retirement costs	£ 501,930	£ 501,930	£ 490,770	£ 11,160	
CSSB Contingency	£ 127,500	£ 127,500	£ 66,034	£ 61,466	
Exclusions Income	-£ 149,040	-£ 149,040	-£ 46,292	-£ 102,748	
Inter Authority Income	-£ 252,890	-£ 252,890	-£ 258,378	£ 5,488	
Staff Responsibilities (de-del)	£ 24,710	£ 24,710	£ 24,710	£ -	
FSM Eligibility contribution (de-del)	£ 6,570	£ 6,570	£ 6,570	£ -	
Dismissals Costs (de-del)	£ 120,900	£ 120,900	£ 120,900	£ -	
Schools Contingency (de-del)	£ 192,590	£ 192,590	£ 192,590	£ -	
DSG Contingency	£ -	£ -	£ -	£ -	
De-delegated income	-£ 344,770	-£ 344,770	-£ 344,770	£ -	
Former ESG Retained Duties					
Revenue budget preparation/Formulation and review of LA schools funding formula	£ 84,140	£ 84,140	£ 84,140	£ -	
Director of children's services/Planning for the education service as a whole	£ 89,610	£ 89,610	£ 80,624	£ 8,986	
Admissions service contribution	£ 9,070	£ 9,070	£ 8,873	£ 197	
SACRE	£ 2,980	£ 2,980	£ 2,980	£ -	
Investigation of Complaints contribution	£ 8,560	£ 8,560	£ 8,560	£ -	
Administrative costs and overheads	£ 110,960	£ 110,960	£ 110,960	£ -	
Former ESG General Duties					
Budgeting and accounting functions relating to ma	£ 22,050	£ 22,050	£ 22,050	£ -	
Asset Management contribution	£ 46,810	£ 46,810	£ 46,353	£ 457	
Health & Safety contribution	£ 61,200	£ 61,200	£ 61,200	£ -	
De-delegated income	-£ 130,060	-£ 130,060	-£ 130,060	£ -	
Total Central Schools Services Block	£ 698,980	£ 698,980	£ 714,996	-£ 16,016	
Early Years Block					
Nursery Schools	£ 1,019,176	£ 1,019,176	£ 1,019,176	£ -	
Nursery Units	£ 392,826	£ 392,826	£ 392,826	£ -	
PVI - 3 & 4 yo provision	£ 6,160,490	£ 6,160,490	£ 5,605,403	£ 555,087	
Early Years Pupil Premium & DAF	£ 190,500	£ 190,500	£ 190,500	£ -	
2 yo provision	£ 1,326,430	£ 1,326,430	£ 1,298,979	£ 27,451	
EYFS Business Rates	£ 24,210	£ 24,210	£ 24,210	£ -	
EY SEN Inclusion Fund	£ 40,000	£ 40,000	£ 49,225	-£ 9,225	
Staffing - 2, 3 & 4 yo provision	£ 168,740	£ 168,740	£ 167,102	£ 1,638	
Supplies & Services - 2, 3 & 4 yo provision	£ 7,000	£ 7,000	£ 1,133	£ 5,867	
Contribution to IWIST	£ 50,000	£ 50,000	£ 50,000	£ -	
EY contingency	£ 483,490	£ 483,490	£ 1,064,308	-£ 580,818	
Total Early Years Block	£ 9,862,862	£ 9,862,862	£ 9,862,862	£ 0	
High Needs Block					
Special Schools & Academies	£ 5,934,886	£ 5,934,886	£ 5,934,886	£ -	
Resource Bases	£ 1,150,461	£ 1,150,461	£ 1,150,461	£ -	
PRU	£ 1,643,271	£ 1,643,271	£ 1,643,271	£ -	
Top-up funding	£ 1,872,080	£ 1,872,080	£ 2,034,124	-£ 162,044	
Special Schools Equipment	£ 20,000	£ 20,000	£ 5,000	£ 15,000	
Specialist Provision:					
Visually Impaired	£ 118,410	£ 93,090	£ 71,988	£ 21,102	
Cognition & Learning	£ 125,240	£ 125,240	£ 124,700	£ 540	
Communication, Language & ASD	£ 106,850	£ 149,890	£ 126,524	£ 23,366	

Hearing Impaired	£	227,600	£	227,600	£	241,575	-£	13,975
Home Tuition	£	300,670	£	300,670	£	237,143	£	63,527
Education Psychology Service	£	288,250	£	288,250	£	240,191	£	48,059
Independent Special Schools	£	4,452,830	£	4,452,830	£	5,654,889	-£	1,202,059
Inter-Authority Recoupment	£	382,670	£	382,670	£	874,891	-£	492,221
Post 16 Provision	£	969,000	£	969,000	£	969,000	£	-
Behaviour Support Team	£	343,700	£	343,700	£	287,445	£	56,255
HN Contingency	£	-	-£	226,000	£	-	-£	226,000
Inclusion Division staffing	£	554,130	£	536,410	£	437,419	£	98,991
Inclusion Division Supplies & Services/SLAs	£	64,740	£	64,740	£	62,670	£	2,070
Total High Needs Block	£	18,554,788	£	18,328,788	£	20,096,178	-£	1,767,390

REPORT TO: Schools Forum

DATE: 16th February 2022

REPORTING OFFICER: Operational Director - Finance

SUBJECT: Central School Services Block 2022-23

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

To report to the Schools Forum the Central School Services Block (CSSB) for 2022-23.

2.0 RECOMMENDATION: That

- 2.1 The report is noted.
- 2.2 The budgets are agreed.

3.0 SUPPORTING INFORMATION

3.1 Grant settlement

As reported, the grant allocation to the CSSB for 2022-23 is £728,189. We are required to inform and seek approval from Schools Forum for budgets funded from this block. The de-delegated budgets agreed at the last meeting also sit within this block.

3.2 Centrally retained budgets

Below are the proposed budgets to be funded from the CSSB with their corresponding 2021-22 budget:

	2022-23	2021-22
Teacher's Panel	£19,460	£19,460
Licences	£109,206	£116,565
Premature Retirements	£501,930	£501,930
Staffing including safeguarding post	£256,749	£222,940
Income for Safeguarding post	(£29,028)	(£18,046)
Central Recharges	£115,443	£109,860
Exclusions Income	(£149,040)	(£149,040)
Inter Authority Income	(£252,890)	(£252,890)
Contingency	<u>£156,359</u>	<u>£145,536</u>
Total	£728,189	£698,973

The Contribution to Safeguarding post is deemed to be historic funding therefore is being reduced by 20% each year by the Department for Education. Agreement has been reached locally that schools will contribute to the balance of the cost for this post which for 2022-23 is £29,028.

The Licences budget is to cover the cost of school licences for maintained schools purchased centrally by the DfE and recharged to local authorities. We have been notified of the actual charge for 2022-23 which is a 6.4% decrease on the 2021-22 charge.

- 3.3 We have an unallocated balance of £156,359. It is proposed that this is set to the DSG contingency until later in the year at which point we can decide how it can be best used, for example to offset some of the deficit from 2021-22 or meet in-year High Needs pressures.

4.0 FINANCIAL IMPLICATIONS

- 4.1 All services funded by the CSSB are in accordance with the regulations. If funding is refused for any budget the Council is unlikely to be in a position to find alternative funding due to financial pressures.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children & Young People in Halton

It is essential that schools and education support services receive sufficient funding to allow them to support all children and young people.

5.2 Employment, Learning & Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

- 6.1 Should the centrally retained budgets not be agreed, services to schools could be adversely affected.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 The Local Authority must discharge its statutory responsibilities in relation to all schools and settings.

REPORT TO: Schools Forum

DATE: 16th February 2022

REPORTING OFFICER: Operational Director - Finance

SUBJECT: High Needs Block Funding for 2022-23

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

To report to the Schools Forum the High Needs Block funding for 2022-23.

2.0 RECOMMENDATION: That

- 2.1 The report is noted.
- 2.2 The centrally retained budgets are agreed.

3.0 SUPPORTING INFORMATION

3.1 Grant settlement

The High Needs grant allocation for 2022-23 is £19,874,222 after recouplement for per place funding in academies and independent special schools.

3.2 Transfer from Schools Block

For 2022-23, we consulted on and requested a 1% transfer from the Schools Block to the High Needs Block. We have now received permission from the Department for Education for this transfer, which equates to £1,013,903.90. As per the consultation, £250,000 is being used to fund Invest to Save projects with the balance being used to offset the deficit DSG balance.

3.3 Health and Social Care Levy

The Department for Education have provided an additional £864,263 into the High Needs Block of the Dedicated Schools Grant to cover the Health and Social Care Levy and wider costs. The purpose of the levy is to cover increasing costs in education including additional National Insurance contributions and higher utilities costs.

It is proposed to utilise the levy as follows in priority order:

1. Funding will be allocated to special schools and the PRU based on the planned increase in NI costs. This will be determined by using the 2021/22 actual NI costs +1.25%. This methodology is designed to create parity between the mainstream sector and education funded wholly from the HNB.

2. Any remaining funds will be utilised to uplift funding for resource base provision based on the methodology set out above.
3. Any remaining funds will then be used to uplift mainstream EHCP bandings.

3.4 Special Schools and PRU top-up funding levels

Details of the top-up funding bands will be circulated prior to Schools Forum as Appendix A.

3.4 Resource Base top-up funding levels

Details of the resource base top-up funding levels will be circulated prior to Schools Forum as Appendix B.

3.5 Mainstream High Needs top-up funding levels (EHCP Bandings)

Details of the resource base top-up funding levels will be circulated prior to Schools Forum as Appendix C.

3.6 Centrally retained budgets

As we have yet to clarify the budgets required for Special Schools, PRU and Resource Bases, we are unable to issue the proposed centrally retained budgets at this point in time. Once these budgets are clarified we will circulate the proposed centrally retained High Needs Block budgets prior to Schools Forum as Appendix D.

4.0 FINANCIAL IMPLICATIONS

- 4.1 Although we have seen a significant increase in the High Needs Block grant allocation, costs are still increasing especially against the Out of Borough placement budgets. Detailed in-year monitoring will continue to enable close management of High Needs budgets.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 **Children & Young People in Halton**

It is essential that schools and education support services receive sufficient funding to allow them to support all children and young people.

5.2 **Employment, Learning & Skills in Halton**

None.

5.3 **A Healthy Halton**

None.

5.4 **A Safer Halton**

None.

5.5 **Halton's Urban Renewal**

None.

6.0 RISK ANALYSIS

- 6.1 It is evident that the major pressures on the High Needs Block are the costs of expensive out of borough provision, mostly linked to Social, Emotional and Mental Health (SEMH) provision at secondary level. All stakeholders must take an active part in helping to reduce these costs: schools through inclusive practice/approaches, the local authority through a range of its support services to schools and continued need for the Department for Education to progress with the in-borough SEMH Special Free School project, the appropriate early input from wider support services and agencies (early identification of needs and associated support) and continual budget monitoring by the Council.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 The Local Authority must discharge its statutory responsibilities in relation to all schools and settings.

REPORT TO: Schools Forum

DATE: 16th February 2022

REPORTING OFFICER: Operational Director - Finance

SUBJECT: Early Years Block Funding for 2022-23

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

To report to the Schools Forum the Early Years Block funding for 2022-23.

2.0 RECOMMENDATION: That

- 2.1 The report is noted.
- 2.2 The centrally retained budgets be agreed.

3.0 SUPPORTING INFORMATION

3.1 Grant settlement

The Dedicated Schools Grant settlement was announced on 20th December 2021 giving indicative allocation of £9,355,753 for the Early Years Block.

We are continuing to follow the Early Years funding formula with a universal base rate for all sectors, a deprivation factor using Income Deprivation Affecting Children Index and the quality factor for staff across all sectors who are qualified at Level 5 and above.

3.2 Funding to Halton Borough Council

It is disappointing to report that the hourly rate received by Halton from the Department for Education for the provision of free entitlement to 3 and 4 year olds remains at £5.12.

However, we are pleased to report that the funding rate received by Halton from the Department for Education for the provision of free entitlement to 2 year olds has increased by 21p per hour to £5.65.

3.3 Current position

At the time of writing, work on the funding formula is yet to start and therefore will be shared once completed prior to the meeting, along with the proposed centrally retained budgets.

4.0 FINANCIAL IMPLICATIONS

- 4.1 We are required to pass through a minimum of 95% of the Early Years Block funding for 3 and 4 year old free entitlement to providers. The indicative budgets must be notified to providers by 31st March 2021 although we will endeavour to notify providers earlier than that.

Unlike the Schools Block element of Dedicated Schools Grant, the Early Years Block allocation is updated throughout the financial year that it relates to and then again in the summer of the following financial year. The funding formula must be based on the estimated hours set by the Department for Education which can be different to local estimates. We therefore may not receive grant allocation for costs incurred until the following financial year.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children & Young People in Halton

It is essential that schools and education support services receive sufficient funding to allow them to support all children and young people.

5.2 Employment, Learning & Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

- 6.1 There is a risk that if the funding formula based on estimated hours given by the Department for Education does not reasonably reflect the actual provision we may be paying providers more funding than we actually receive in grant income. Although we should receive funding in the following financial year in such cases, the cashflow of the Council will be affected.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 The Local Authority must discharge its statutory responsibilities in relation to all schools and settings.

REPORT TO: Schools Forum

DATE: 16th February 2022

REPORTING OFFICER: Divisional Manager - Education

SUBJECT: Behaviour Support Service

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To provide an impact report from the Behaviour Support Service.

2.0 RECOMMENDATION: That

2.1 The report is noted.

3.0 SUPPORTING INFORMATION

3.1 The Behaviour Support Service is funded through the Dedicated Schools Grant and comprises Head of Behaviour Support Team, a Primary Behaviour Support Teacher, Secondary Behaviour Support Teacher, and two family liaison officers.

3.2. At the time of writing, the Team leader post is currently vacant and a recruitment process is shortly due to commence.

3.3 Due to COVID-19 the work of the team has been impacted, initially due to schools only being open for those children in the vulnerable cohort during 2020/21, and subsequent to that, some restrictions upon school visits. Members of the service have been happy to attend schools when restrictions were lifted and schools were happy to allow visits.

3.4 One member of the Team has also been on long-term sickness absence due to COVID-19 which has also had an impact upon service delivery within the team, but has recently returned.

3.5 Attached as appendices are details of the training/support provided, and feedback/impact provided by schools.

3.6 As well as face-to-face training, the team have also delivered some online training to school based staff.

4.0 FINANCIAL IMPLICATIONS

4.1 The service is funded through the Dedicated Schools Grant as agreed by Schools Forum and the benefits of the service can be seen through the impact detailed in the appendices.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children & Young People in Halton

The service operates with schools to ensure that staff receive training to ensure whole school, positive behaviour policy and strategies are used throughout the school consistently. Team Teach is delivered to support de-escalation and Mental Health First Aid training helps support children, young people and staff with their own mental health and well-being. By using positive behaviour strategies, the aim is to reduce matters escalating which could lead to fixed term or permanent exclusions and to help retain children and young people within a mainstream school setting where that is appropriate. The service also supports school staff as part of their continuing professional development in relation to positive behaviour management.

5.2 Employment, Learning & Skills in Halton

None.

5.3 A Healthy Halton

None.

5.4 A Safer Halton

None.

5.5 Halton's Urban Renewal

None.

6.0 RISK ANALYSIS

6.1 The Behaviour Support Team provide a range of support and training to schools in Halton to ensure staff are trained appropriately, and pupils are educated within an inclusive school environment, and the benefits of the service are detailed within the appendices.

7.0 EQUALITY AND DIVERSITY ISSUES

There are no equality and diversity issues associated with the service, they support all schools and all pupils and students in Halton as appropriate.

Statement of Impact Evidence Base

	Brief description of involvement in the school	Impact including any feedback or outcomes
Ashley Special School	<ul style="list-style-type: none"> Team Teach delivered and follow up additional training on 'Fights' 	<p>Positive working relationship with Ashley School developed from previous work completed too.</p> <p>Training increased capacity for staff to meet the needs of students and in particular during specific incidents identified by staff.</p>
The Bridge	<ul style="list-style-type: none"> Team Teach Delivered with Wayne Alexander from the Bridge. Represented HBSS at Behaviour Surgery at St Chads. New 'surgery style' initiative whereby the Bridge staff work in collaboration with ourselves to visit schools in order to support teachers on their premises therefore increasing the likelihood of engagement. 	<ul style="list-style-type: none"> Increased capacity for teachers in supporting students in their setting. Positive feedback from Wayne. Approximately 8 staff were seen and supported. The session over ran by an hour. Staff were extremely pleased with the support and advice given. It was a great opportunity for me to work with the Bridge staff again. Both approaches genuinely enhanced the support we were able to give.
The Cavendish High	<ul style="list-style-type: none"> Support given regarding perceived influx of SEMH students in Year 7 causing conflict with current Cavendish students Support for Year Team Leader with planned observations and support. 	<ul style="list-style-type: none"> Due to Covid outbreak the school cancelled visitor's onsite. This will be picked up and hoping to work in partnership with Ashely schools who are experiencing similar trends.

	Brief description of involvement in the school	Impact including any feedback or outcomes
Ormiston Bolingbroke	<ul style="list-style-type: none"> Spring 2021 2x Training sessions delivered as part of the school CPD programme. Observation of a student perceived to be presenting with ODD GM – Behaviour Lead is comfortable with asking for support on a regular basis. Most recently (Feb '22) asked for advice regarding use of prejudicial reporting to the LA Whole School Behaviour Audit 	<ul style="list-style-type: none"> Positive feedback given from training. Staff were able to identify at least two strategies they would introduce to their daily routines. Staff also requested more training and supported two staff following on from this training. School was given advice about this particular case but also a model set of strategies to refer to in order to build capacity in staff. GM attends Behaviour Leads Meetings Report issued and actions informed next steps.

Ormiston Chadwick	<ul style="list-style-type: none"> • Previous planning meeting yielded prospective work around: 2x 3 day Models in Maths and a Behaviour Audit for KS3. • A suite of bespoke 6x1.5 hour training sessions delivered for a targeted group of staff. • Regular attendee at Behaviour leads' meetings. 	<ul style="list-style-type: none"> • These were postponed due to school Covid outbreak but are due to be picked upon again as contact with new behaviour lead LB has been made. • Positive evaluations received. • LB attends Behaviour Leads meetings.
Sandymoor	<p>Positive relationship has been built up with the school following a diverse range of support. New behaviour Lead NM is on board fully and regular seeks advice and support both formally and informally.</p> <ul style="list-style-type: none"> • Extensive support given to Maths teacher which recently concluded Feb '21. Another member of the team has now requested support. • Whole Staff Mental Health Training in Spring '21 • Team Teach training Feb '21 • Advice and support given re behaviour of specific students. • Upcoming (March '21) Behaviour Audits agreed and planned for Key Stage 3 and 4 with follow up strategies to inform good practice. • Support for the Arc Inclusion base to be formalised for spring. 	<p>All engagements with Sandymoor have been well received.</p> <ul style="list-style-type: none"> • Evaluations with regard progress made by the teacher and the impact on classes are positive and evidenced. • Evaluations for training in Mental Health Awareness positive and lead to some further supportive work.
St Chads	<ul style="list-style-type: none"> • Ongoing support given to SLT. Meeting with Head and Deputy with regard individual students Spring '21. • Team Teach Autumn '21 • 3 Day Model in Science – concluding session postponed due to Covid. • Spring '21 Behaviour Surgery in collaboration with The Bridge 	<ul style="list-style-type: none"> • Support strategies given to increase capacity for school to manage challenging behaviours. • Positive evaluations provided for training • Positive changes evidenced in Notes of visit • Well attended and further support sought following this.
Sts Peter & Paul	<ul style="list-style-type: none"> • Meeting with SLT Autumn '21 put in place plans for Year 9 Behaviour Audit and bespoke training for staff. These were postponed due to Covid. • New Behaviour Lead attended Behaviour Leads meeting Feb '21 and this work will now be pursued again now that Covid restrictions are somewhat relaxed. • Planned Team Teach for March '21 	<ul style="list-style-type: none"> • Positive evaluation received from meeting. Positive relationship with vice principal.

The Grange	<ul style="list-style-type: none"> • Team Teach delivered Autumn '21 • 2 x 3 Day models undergone spring '21 in Maths and Science – concluding session to be completed. Postponed due to Covid. • Positive relationship with Vice Principle and Headteacher. The Grange has always welcomed support and are open collaboration. • Strong attendee at Behaviour Leads meetings 	<ul style="list-style-type: none"> • Team Teach well received and used immediately after training to support the needs of students and to maintain good order. Follow up support sought. • Evaluations due and feedback to be given. Models were successful and met the needs in part for one staff member and more fully with another.
The Heath	<ul style="list-style-type: none"> • 4 Hour Training presentation for ITT's Spring '21 • 2 Hour training workshop for ITT's Autumn '22 	<ul style="list-style-type: none"> • Excellent feedback in evaluations. • Excellent feedback from the Heath
Wade Deacon	<ul style="list-style-type: none"> • Spring '21 Following planning meeting with Behaviour Lead work undergone with Behaviour Coordinator – observations and needs identified and shared with school. Time requested to work with the teacher was not then forthcoming. • MB met pastoral team and give overview of support available with view to future training. • MB adapted Behaviour Steps Policy to include strategies at stages and examples of scripts for consideration. 	<ul style="list-style-type: none"> • Information shared and time requested to support Co-ordinator. • Transition was an area to be looked at but as yet meeting has not happened. • Adaptations and detailed strategic steps with scripts were well received. The document was then modelled at a behaviour leads meeting.

	Brief description of involvement in the school	Impact including any feedback or outcomes
Bridgewater Park	<ul style="list-style-type: none"> • Involvement with child in year 1. Reduced number of incidents which had previously resulted in exclusions. Supported with cycles of APDR and the EHC application. • Currently supporting school with two other early years' children. 	Child gained an EHC Plan and further transfer to Halton SEMH base due to HBSS involvement with school and cycles of evidence.
Daresbury Primary	<ul style="list-style-type: none"> • Involvement with year 5 child who was at risk of exclusion. Provided staff training to adapt CT's pedagogy and classroom management for children with SEMH additional needs and advised whole school TT de-escalation training. Advice provided to HT to support this and also putting in place effective in-house transition to the next class; for child, next CT and parent. • Bite-size ADHD follow up whole staff training scheduled for March 2022. 	No exclusions or incidents reported. No further contact from school needed since.
Ditton Primary	<ul style="list-style-type: none"> • Challenging child in Y6. Worked collaboratively with secondary lead to plan a transition project with the year 6 cohort in the summer term. • Autumn 2- asked for support with 6 children in different years. Extended 3 day class support for year 4, others to follow. • Provided LA support to new HT who was new to Halton. 	<p>This was so successful because it identified a further area of need. Secondary schools felt that due to the staffing and environmental differences between both settings, primary schools were not sending children secondary ready with their behaviours for learning. Also, due to the pandemic situation, lots of children in year 6 were presenting with some social and emotional delay plus mental health difficulties, and self-regulation.</p> <p>This, then progressed to a transition to year 7 training session summer 2021 offered to all year 6 schools. Schools who attended were also provided with a bank of resources to use with their classes to get secondary ready.</p> <p>However, this is work in progress since HBSS have identified this as an area of need across Halton Primary's and Secondary's. Perhaps a steering group could be established to create a success criteria of end of primary school expectations/checklist and something similar for year 7, so children can self-assess against a 'Can do' by the end of year 7 linked to learning behaviours, social skills and emotional regulation (bit like when children start Foundation stage).</p>

Fairfield Primary		
Farnworth	<ul style="list-style-type: none"> Involved during first lock down with a child who has recently had a fixed term exclusion. No exclusions during this period of support. Much contact during lockdown over this child and others but all from DHT none from new in post HT at that time 2020. No involvement this academic year of any kind. Recent exclusion has triggered this as a school to contact once HBSS has capacity. FLO – involved with family but due to FLO staff absence and need to isolate due to health condition, this support needs to be reinstated once HBSS has capacity. DHT actively attends and participates in all primary behaviour lead events which have been online during this period. 	
Gorsewood	<ul style="list-style-type: none"> Support provided to CT for year 4 pupil and TA staff. SEMH intervention training delivered online to staff. Advice given to school on supporting family situation and behaviours at home. 	Less CPOMS incidents recorded. Staff felt more equipped with managing child's dysregulation and developed consistency and confidence in the methods applied.
Hale CE	<ul style="list-style-type: none"> Year 3 three day support provided to class teacher summer 2021. Provided staff training to adapt CT's pedagogy and classroom management for children with SEMH additional needs and advised on approaches for whole school de-escalation training. 	The bespoke support provided to CT minimised staff absence and improved staff well-being during a very challenging time due to the pandemic
Halebank CE	<ul style="list-style-type: none"> Support for year 1, 2 and year 4 and 5. Currently HBSS supporting year 5 CT. Supported TA in KS1 with intervention resources to address areas of need from analysis of SBT questionnaires. 	Reduced exclusions and serious incidents
Halton Lodge	<ul style="list-style-type: none"> Bespoke TT advice for staff in SEMH KS1 base. Consultation with parents of specific child on use of reasonable force in school and the principles of Team Teach. 	

Hillview	<ul style="list-style-type: none"> • Advice for SLT Re: Reception child. Advice provided on Use of Reasonable Force, Stages of Crisis and how to respond to support and de-escalate to prevent further acceleration. • Face-to-face support for parent due to behaviours at home and objectively coached parent to identify issues causing stress. • Advice to SEND lead on APDR cycles of evidence for this child, and writing a positive handling plan. 	<p>Prevented possible exclusions.</p> <p>School feel better equipped to deal with challenging behaviours and how to be preventive, opposed to reactive by recognising potential triggers and anxieties in children.</p> <p>Parent decided that a school closer to home was more suited and would reduce the stress and additional expense of travel costs.</p> <p>Parent is very pleased with new school. Smaller class size, higher adult to pupil ratio and school have timetabled interventions to support with child's emotional regulation.</p> <p>No further incidents reported.</p>
Lunts Heath	<ul style="list-style-type: none"> • Whole school training for staff from one of the behaviour bite size topics- Communication for Consistency. 	
Moore	<ul style="list-style-type: none"> • Year 5 support for CT and TA pedagogy/classroom behaviour management strategies/use of a calm script/ consistency between adults in de-escalating and supporting colleagues, creating cycles of evidence to support APDR to meet needs of ADHD children and other challenging behaviours, such a- 6 children; • Provided support on handling Mental Health issues due to returning to school during and after lockdown. Advice on self-harming offered to support child and parent; • Year 4- support for CT and staff for specific child; • Reception CT support for specific child with severe attachment challenges. Support has continued in year 1 and for parent too specifically on how to reduce anxiety and prevent behaviours escalating; • Signposted school to engage with other services in order to investigate other additional needs; • Training session delivered for all TA's on interventions which support anxiety difficulties and anger management; • Team Teach training delivered for all staff. 	<ul style="list-style-type: none"> • Prevented fixed term exclusions; • Supported staff well-being and reduced staff absence; • Evaluations include excellent feedback and request for further interest in other areas of HBSS offer. <p><u>Feedback Statement from HT:</u> <i>"When many other services were not working directly with schools, Kirstie was visiting in person, having those conversations with teachers and working with groups of children. She was a life-line to that class teacher, supporting him with a range of strategies and advice that had a profound impact upon his pedagogy and self-belief. I firmly believe that if she hadn't been so personally involved and supportive, I would have lost a valued member of staff to stress at that time and would have had no option other than to exclude a number of pupils.</i></p> <p><i>Throughout the pandemic, Kirstie was a source of advice and support for our school and continues to offer her help when it is needed, providing training in Anxiety and Safe Handling for all staff."</i></p>

Murdishaw West	<ul style="list-style-type: none"> Year 3 through to year 4 support for CT and TA on pedagogy/classroom behaviour management strategies/use of a calm script/ consistency between adults in de-escalating and supporting colleagues, creating cycles of evidence to support APDR to meet needs of 2 children displaying challenging behaviours; One of the children has settled and school are meeting his needs. The other child has extreme additional needs. School have followed advice provided. He is currently accessing a part-time table as soon as he reverts back to full time, his behaviours escalate. He received an EHC plan in autumn 2021. SEND team have recommended SEMH provision but Dad is refusing. 	<p>Child has just received a fixed term exclusion of 5 days.</p> <p>Currently with Phil Ball to contact parents and set up a professional meeting with school, SENDASS, HBSS and parents to share views and develop an action plan to address child's needs.</p> <p>This needs addressing as a matter of urgency to avoid a perm ex situation. Parents' views need to be challenged supportively so this child receives appropriate education provision which is not mainstream.</p> <p>School need to provide evidence of how EHC funding has been used.</p>
OLoPS	<ul style="list-style-type: none"> Support for year 5 staff and ideas for transition to year 6; Advice to HT for several matters. 	
Runcorn All Saints	<ul style="list-style-type: none"> Ongoing support across whole school; Intensive support provided to previous HT, DHT and AHT. Change of leadership in Sept 2021; Staff training provided in: Team Teach, ACES, SEMH interventions and behaviour management. Support provided on writing an effective behaviour policy; Staff supported with writing an effective behaviour support plan and positive handling plan; Supported new teacher in year 5/6 with extremely challenging cohort; Advice given on raising expectations and embedding behaviours for learning to improve engagement and learning ethos; Supported former HT during Covid on staff well-being issues and signposted appropriate resources to reduce staff stress and manifest good mental health; Behaviour Audit completed. 	<p>Staff felt much supported, listened to and were keen to take on board advice including a number of new teaching staff who were appointed during the pandemic. The school had made significant improvements under the former HT but knew they were still on a journey of further improvement.</p> <p>Since new SLT in September, less contact from school. Several fixed term exclusions of one child and concerns raised.</p>
Simms Cross	<ul style="list-style-type: none"> Support for specific year groups and ongoing. Staff keen to take on board advice and attend Primary leads. 	
St Bede's Juniors	<ul style="list-style-type: none"> Support for two specific children. Bespoke advice as and when needed. Ongoing light touch support. 	

St John Fisher	<ul style="list-style-type: none"> • Year 1 through to year 2 team teach staff support for specific child and parents. Legal guidance on use of reasonable force and the statutory requirement to report in writing any physical interventions; • Advice given on LA notification of any fixed term exclusions including lunchtimes and the appropriate paperwork; • De-escalation and safeguarding advice which included understanding and managing the stages of crisis and things that should be done to minimise escalation; • Knowledge shared on how to improve consistency between home and school. 	Less use of positive handling. More use of identifying early signs of agitation. Stronger communication with parents. Recording incidents and adhering to safeguarding guidance.
St Martins	<ul style="list-style-type: none"> • Behaviour audit completed and in process of following up on actions from this advice; • Working with year 4 teacher on behaviour management and pedagogical strategies to support a child with specific needs; • Year 5 issues between specific children- pending support when HBSS has capacity. Mainly around refusal and socialisation skills in a whole class setting post pandemic disruption; • Delivered Team Teach training to all staff; • New HT in post, regularly in contact with service and uptake of further training. 	Reduction in exclusion of specific child. Evaluations include excellent feedback and request for further interest in other areas of HBSS offer.
St Marys	<ul style="list-style-type: none"> • Involvement with year 6 child – anxiety related to ADHD, managing anxiety in the classroom and transitioning to high school. Ongoing support for school, parents and child on above issues. 	Evaluations include excellent feedback and request for further interest in other areas of HBSS offer.
The Grange	<ul style="list-style-type: none"> • Support for challenging behaviours in year 2, 3, 4, and 5; • Regular communication with HT who is keen to address issues; early on rather than waiting for increased severity. Will always seek support and act on advice; • Lots of effective and non-timewasting whole-school initiatives in place to support SEMH and good mental health development; • Advice given on Behaviour support plans, in class APDR ideas, communication with certain parents and positive handling plans. 	<p>Developed staff competence and confidence in handling extreme challenging behaviours. Reduction in potential exclusions. Evaluations include excellent feedback and request for further interest in other areas of HBSS offer.</p> <p><i>Statement from HT -primary</i> “I personally have attended some sessions lead by Kirstie online which I always take something from – despite having been in education for almost 30 years now – she always has a new ‘gem’ of information that sets me off, newly inspired.</p>

		<p><i>The biggest benefit so far has been her support with some very challenging pupils. What I like about working with Kirstie is the experience she brings, her honesty, her straightforward approach and the fact that I can have a really good 2 way professional conversation with her without her. She listens, challenges, supports and advises with great practical and reality based suggestions and approaches. She is quick to respond to emails that need an urgent response. We currently have 4 very challenging pupils Y2-Y5 and her advice to staff and SLT was excellent. Her words to staff were supportive and helped them feel positive about what they were doing as well as helping them to find new approaches and tweaks to be even better – this was fantastic as often teachers feel they are failing and doing everything wrong when in fact they are doing an amazing job in very challenging circumstances – this approach was very much appreciated. However, when staff were not doing what was needed she is clear and evidence based which allowed me to give specific feedback which then means we can move forward – spot on!</i></p> <p><i>As a result of her input we have a clear direction for staff and children, we have improved our record keeping and management plans and have new strategies and resources to use. I always know that when I need support the support will be excellent.”</i></p>
The Holy Spirit	<ul style="list-style-type: none"> • Completed behaviour audit; • Support for specific children KS1. 	
Victoria Road	<ul style="list-style-type: none"> • Phone consultations with HT and SEND lead regarding support for pupil in year 1. 	<p>Unfortunately this led to a permanent exclusion and further support was provided for the new school, Westfield. Child is thriving at new school. From further HBSS advice and training received, school feel able to meet child’s needs. No further exclusions reported.</p>
Westfield	<ul style="list-style-type: none"> • De-escalation training, Team teach training, SEMH intervention training, and ACES training; • Behaviour Audit completed; • Extended support for year R, specific children in year 5 and 6; • Meetings with parents over temporary part-time timetable and strategies they can use at home; • Signpost support to parents form other services; • Behaviour management training for new staff; 	<p>Considerably less incidents which have resulted in a reduction in exclusions. Evaluations include excellent feedback and request for further interest in other areas of HBSS offer.</p>

	<ul style="list-style-type: none"> Personalised reward incentive created for use with year 5 child to address areas of need and ensure some elements of success. 	
Weston Primary	<ul style="list-style-type: none"> Supporting school with Y1 child and parents. 	
Woodside	<ul style="list-style-type: none"> Behaviour audit completed; Ongoing support but light touch. 	

In addition the following is provided, noted:

- Transition for year 6 sessions held online;
- Behaviour leads sessions held online;
- Reduction in exclusions autumn 2021 compared to previous year.
- Provision of bite size bulletins on a range of subjects derived from discussions with behaviour leads and included offer of follow-on training which has been taken on board by some schools and pending re-scheduling due to Covid restrictions;
- Team Teach whole school training and re-accreditations planned throughout 2022;
- MB wrote and presented a Covid Workshop 2 hour Session attended by 24 primaries including many Head Teachers;