

BATH
PRIMARY
PARTNERSHIP

[FINANCE REPORT 2015-2016]

Every child and young person in our locality should be provided with all the support needed to have a happy and positive educational experience so that they can grow in to successful and contributing adults.

Objectives of Bath Primary Partnership:

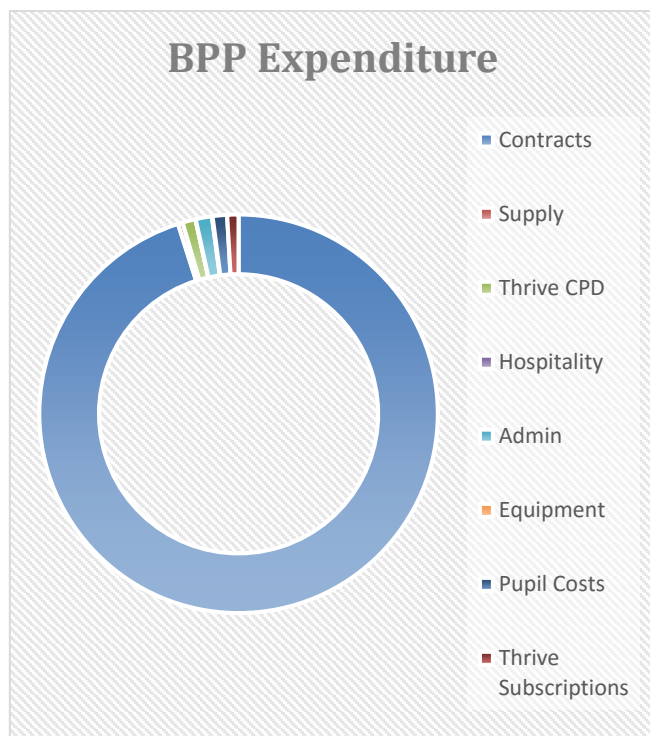
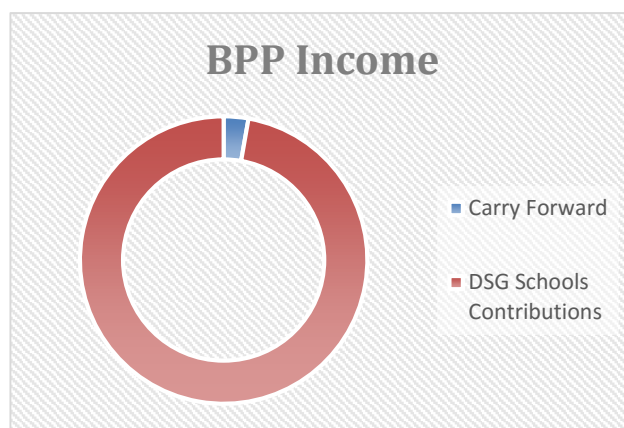
- To work together to provide support and early intervention for learners who need to improve their behaviour and attendance in their school setting
- To ensure the continuous education of learners who are at risk of exclusion, or who have been excluded so that they can access appropriate to learning opportunities
- To work together to develop Personalised alternative educational opportunities in a variety of alternative settings for learners with behaviour, emotional or social difficulties who are disaffected or experience attendance difficulties
- To review existing provision, share good practice and explore new opportunities to improve learning outcomes for all vulnerable learners in the local area

Outcomes of the Bath Primary Partnership:

- Improved educational engagement of those learners with behaviour, emotional or social difficulties e.g. high levels of attendance at school, improved participation in school activities, academic, social and good standards of attainment within realistically high expectations.
- The service is developed to respond to the changing needs of schools and settings in meeting the needs of learners with behaviour, emotional or social difficulties
- Increased capacity of schools and settings to meet the needs of learners with behaviour, emotional or social difficulties, within their own delegated resources.
- Pupils with behaviour, emotional or social difficulties are viewed holistically alongside other partners and agencies in order, where possible, to meet all their needs through a joint approach.
- Maintain Permanent exclusions to less than 10 per year
- Improve advice, training and support for schools considering the use of exclusion
- Continue to explore alternatives to fixed term exclusion and share good practice within the partnership. Reduce Fixed Term exclusion by 25%.

Resources of the Partnerships
Total Funding for 2015-2016: £266, 103
Carry Forward from 2015-2016: £ 7, 601

Total Allocation: £273, 704



Total Expenditure: £257, 521

including Total Commitments £ 61, 894 At 31st March 2016

- Reflecting**
- 3rd Contract Payment which will be paid following a successful 2nd monitoring period (May 2016) (£60, 000)
 - CPD – Talk Boost (£1,200)
 - Outstanding Monitoring Costs (£694)

Balance at 31st March 2016 £14, 831
Proposed carry forward to 2016-2017 £14, 831

Schools Forum need to note this is higher than previous years (although not above 8%), this is to ensure transition support for Y2 & Y6 pupils and to cushion the potential impact of schools becoming academies within the coming year. Steering Group is looking a budgets for 2016-2017 and 2017-2018 over the coming months to ensure continuity of outcomes for pupils.

Appendix 1 – Budget Spread sheet

Appendix 2 – Behaviour Panel Summary Report – taken from FMS

Resources have benefited (till 31st March 2015) 235 pupils (increase of 80 pupils compared with 2014-2015).

St Martin’s Garden Primary School is fund holder for the resources of the partnership. The steering group meets prior to every panel to discuss operational matters, finance is a regular agenda item and appendix 1 and 2 are shared with the steering group at every meeting. (Refer to individual panel minutes).

Administration of the Resources.

This has been formalised and further details are available via the Steering Group minutes – it is to be reviewed in July 2016.

Contract management of Brighter Futures, Playbuds & PSA has been delegated by the Steering Group to Keith Ford who works directly for panel for 2.5 days a month (from January 2016)

Chairing Panel also incurs cost and this is budgeted for as is SBM time from St Martin's Garden Primary School.

Appendix 2 – Behaviour Panel Summary Report

Figures Rounded to nearest 1

User: TAA

Establishment: St Martins Garden Primary School **Year:** 15/16

	Budget	Committed	Actual	Total	Budget Left
XB32-65 Behaviour Panel Support Fund	-266103	0	-266103	-266103	0
Income					
XB52-65 Recoveries General	-3360	0	-3360	-3360	0
EA00-65 Staff Training	0	1200	14111	15311	-15311
KC02-65 Pupil Travel	0	0	0	0	0
LF00-65 Printing & Photocopying -Curr	0	0	0	0	0
LB04-65 Education Equipment	0	0	0	0	0
LF40-65 Stationery & Materials - Curr	0	0	150	150	-150
LL01-65 Hospitality	0	0	51	51	-51
LM10-65 Subscriptions - Curr	0	0	-5340	-5340	5340
PG01-65 Emps - Other Educ Estabs	277064	60694	182977	243671	33393
PH00-65 Third Party SLA Charges - Curr	0	0	8390	8390	-8390
Total Expenditure	277064	61894	200339	262233	14831