



NOTICE OF MEETING

Haringey Schools Forum

THURSDAY, 13TH OCTOBER, 2022 AT 4.00 pm HRS - HEP:INDERWICK ROAD,
CROUCH END N8 9JF.

AGENDA

1. CHAIR'S WELCOME

2. APOLOGIES, SUBSTITUTE MEMBERS AND OBSERVERS

Clerk to report.

3. DECLARATIONS OF INTEREST

Declarations are only required where an individual member of the Forum has a pecuniary interest in an item on the agenda.

4. MINUTES OF THE MEETING OF 14 July 2022

Matters arising

5. FORUM MEMBERSHIP

To review the membership of the Schools Forum, noting any changes since the previous meeting.

6. UPDATE FROM WORKING PARTIES

A) To receive an update from the working parties not covered within the agenda.

B) To receive the minutes from the Early Years working party.

C) To receive the minutes from the High Needs working party

D) To receive an update from the Dedicated School Block working party.

7. EARLY YEARS BLOCK

Early Years DSG underspend.

8. HIGH NEEDS BLOCK

Safety Valve update.

9. DEDICATED SCHOOLS BLOCK

2023-2024 DSG Funding Model Strategy.

10. SCHOOL PLACE PLANNING UPDATE

11. MEETING DATES FOR 2022-2023

Thursday 1 December 2022 4PM. Face to Face at HEP
Thursday 12 January 2023 4PM. Forum to be confirmed
Thursday 9 February 2023 4PM. Face to Face at HEP
Thursday 13 July 2023 4PM. Face to Face at HEP

12. ANY OTHER URGENT BUSINESS



**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 14 July 2022 AT 4pm**

School Members		
Headteachers		
Special (1)	*Martin Doyle (Riverside)	
Nursery Schools (1)	*Sian McDermott	
Primary (7)	Mary Gardiner (West Green)	Michelle Randles - maternity leave Substitute member *Grant Bright (Rokesly Infants & Nursery)
	(A) Stephen McNicholas (St John Vianney)	Paul Murphy (Lancasterian)
	Ian Scotchbrook (South Haringey)	(A) Linda Sarr (Risley Avenue)
	Will Wawn (Bounds Green)	
Secondary (2)	(A) Andy Webster (Park View)	Tony Hartney (Gladesmore)
Primary Academy (1)	*Simon Knowles (LDBS Academies Trust)	
Secondary Academies (3)	Michael McKenzie (Alexandra Park)	Vacancy
	*Elen Roberts (Heartlands High)	
Alternative Provision (1)	Gerry Robinson	
Governors		
Special (1)	*Jean Brown (The Vale)	
Nursery School (1)	Melian Mansfield (Pembury)	
Primary Maintained (7)	*Hannah D'Aguiar (Chestnuts Primary)	John Keever (Seven Sisters)
	*Jenny Thomas (Lordship Lane)	Alex MacAskill (West Green Primary)
	Dan Salem (Muswell Hill Primary)	(A) Andrew Willett (Willow Primary)
	Helen Froggatt (St Aidan's Primary)	
Secondary Maintained (3)	(A) Laurence Penn (Highgate Wood)	
	Sylvia Dobie (Park View)	
Primary Academy (1)	Vacancy	
Secondary Academies (3)	*Noreen Graham (Woodside)	Vacancy
	Vacancy	
Alternative Provision (1)	Laura Butterfield	
Non-School Members		
Non-Executive Councillor	*Cllr Sarah Williams	
Trade Union Representative	*Paul Renny	
Professional Association Representative	*Ed Harlow	
Faith Schools	*Geraldine Gallagher	
14-19 Partnership	*Kurt Hintz	
Early Years Providers	Susan Tudor-Hart	
Observers		
None		
Cabinet Member for CYPs		
Cllr Zena Brabazon		
Also Attending		
LBH Director of Children's Services	Ann Graham	
Chief Executive of Haringey Education Partnership (HEP)	James Page	
LBH Assistant Director, Schools & Learning	Eveleen Riordan	
LBH Assistant Director, Finance	Thomas Skeen	
LBH Head of Finance	Josephine Lyseight	
LBH Head of Service, Integrated SEND	Mary Jarrett	
LBH Head of Strategic Commissioning, Early Help & Culture	Ngozi Anuforo sabbatical leave Substitute member Julia Bleet (Early Help commissioning)	
LBH Assistant Director Commissioning	*Charlotte Pomery	
LBH Interim Schools Finance Manager	Brian Smith	



LBH Finance Business Partner (Schools & Learning)	Muhammad Ali
LBH Finance CIPFA trainee	Lewis Antony
LBH Service Improvement & Children's Services	*Karen Oellermann
Lead for Governor Services (HEP)/Clerk (Minutes)	Corinne David & Carol O'Brien
LBH Asst Director Early Help, Prevention and SEND Division	*Jackie Difolco
LBH Head of Admissions and School Organisation	*Carlo Kodsi
LBH Head of Audit and Risk Management	(A) Minesh Jani – represented by Vanessa Bateman
LBH Head of Haringey HR	Chidi Okwesiliszs

(A) = Apologies given

* = Asterisk denotes absence

Tony Hartney (in the capacity of outgoing Chair) opened the meeting, welcomed everyone and provided thanks to all members for their support during his tenure as Chair.

1. ELECTION OF THE CHAIR

- 1.1 Carol O'Brien informed members that Will Wawn had indicated he was willing to become Chair of the Schools Forum. No other nomination had been received. The nomination was unanimously supported.

UNANIMOUSLY AGREED Will Wawn was elected Chair for 2022/23.

2. ELECTION OF THE VICE-CHAIR

- 2.1 Carol O'Brien informed members that Laura Butterfield had expressed an interest in becoming Vice-Chair of the Schools Forum. No other nomination had been received. The nomination was unanimously supported.

UNANIMOUSLY AGREED Laura Butterfield was elected Vice-Chair for 2022/23.

The Clerk handed the meeting over to the Chair.

3. CHAIR'S WELCOME

- 3.1 The Chair formally welcomed everyone to the meeting, and thanked Laura Butterfield for continuing as Vice-Chair. The Chair, on behalf of members, provided thanks to Tony Hartney for his work with the Schools Forum. Eveleen Riordan, on behalf of Haringey officers also offered thanks to Tony Hartney for his work and contributions.

4. APOLOGIES AND SUBSTITUTE MEMBERS

- 4.1 The Clerk confirmed that apologies had been received from:

- Andy Webster
- Stephen McNicholas
- Laurence Penn
- Andrew Willett
- Minesh Jani
- Linda Sarr

5. DECLARATIONS OF INTEREST

- 5.1 No declaration of interest were made in respect of any of the agenda items.

6. MINUTES OF THE MEETING OF 24 February 2022

- 6.1 The minutes of the Schools Forum meeting held on 24 February were AGREED and RATIFIED as a correct record. There were no matters of accuracy noted.

7. MATTERS ARISING

- 7.1 Item 1.6.4 Raise the outcome of the School Improvement Grant Brokering grant consultation with the two Haringey MPs

ACTION Eveleen Riordan to review this action outside of the meeting and provide feedback to reflect an accurate account; before the end of term.

8. FORUM MEMBERSHIP AND TERMS OF REFERENCE

8.1 Carol O'Brien provided the Forum with an overview of the membership; noting that it was an annual requirement. There had been some changes in regards to pupil numbers, however these had not been significant. **The Chair proposed and members UNANIMOUSLY APPROVED:**

- a) **The allocation of Schools Forum places based on the proportion of pupil places in schools at the January 2022 Census for 2022/23 remains the same as 2021/22.**
- b) **The existing Terms of Reference was adopted for the 2022/23 academic year.**

8.2 *Q: Are the proportion of places based on the numbers of pupils in the primary and secondary sectors?*

A: Yes, as is outlined within table A in the paper titled Schools Forum Membership and Terms of Reference. Noted that the pupils in the primary sector are reducing, but the forum will retain the same proportion, as the percentages have remained similar.

9A. DEDICATED SCHOOLS GRANT 2021-22 PROVISIONAL OUTTURN AND FINANCE UPDATE

9a.1 Brian Smith provided the Forum with an update, taking members through the paper titled DSG 2021/22 DSG Outturn and Finance Update. The paper was for noting and for information. The outturn was provisional as the Council has yet to be audited, however the expectation is for the outturn to stand.

9a.2 DSG allocation. Slight decrease in DSG funding for the schools block, due to a reduction in pupil numbers. Central services block has reduced by 2% each year. The High Needs Block (HNB) has seen an increase in funding as well as an increase in the number of pupils funded. However, there is a lag in funding; the increased demand and the actual cost of per pupil expenditure currently exceeds the available budget. Early Years (EY) block has a slight increase from 2021/22.

9a.3 Schools balances. All schools reserve balances at the start of 2020/21 was £11,332,065, close of 2021/22 this stood at £8,880,395 a reduction of £2,451,670. Noted that the nursery schools balances had been adjusted to take account of the overpayment of the 2YO grant.

9a.4 Growth fund. £1.1m was set aside the previous year. Previously agreed that unused funds would be returned back to all schools through the LA formula before end of the fiscal year.

9a.5 DSG closing position.

The in-year DSG outturn deficit position was noted at £3.7m, with the cumulative DSG deficit at £20.7m. The EY movement follows the notification by the DfE of the EY recoupment relating to 2020/21 and the final in-year position, the EY closing balance was £879k surplus.

9a.6 *Q: There was a bounce back for EY this financial year, can you please explain that?*

A: The Council has funding set by DfE, this was based on lower numbers from the census due to Covid, however pupil numbers are now increasing. The grant that is awarded at beginning of the year was lower, but there was an increase as an adjustment was confirmed in November.

9a.7 *Q: £0.9m surplus for the Early Years Block seems to have been used to reduce the overall DSG deficit from £4.6 million to £3.7 million? But in section 3.15 it states that this surplus will be carried forward to spend in 2022/23? The EYB Working Group has reviewed areas for the allocation of this money. Can you please explain what will happen with this money?*

A: Yes, the Council is aware of those discussions. For accounting purposes there are 4 different blocks and rules on how spending against those blocks is governed. The deficit within the HNB, is one element and the surplus in the EY is another element. The LA can't state what the Government will direct the LA to do. The Council doesn't have any plans to offset one against the other. It's an accounting treatment to show the close the position. The Council has to recognise that £900k in the year it was confirmed. Therefore, it is showing as an underspend in the EY block. It is not off-setting the HNB deficit of the DSG.

- 9a.8 The Chair noted that the LA EYS team and finance officers were notified of the confirmed £0.9 million positive adjustment to the Early Years Block in November, and **recommended** that processes be put in place in future to ensure the Early Years Block and Forum were informed promptly in such a scenario so that resulting expenditure could be planned and spent prior to end of financial year. This would ensure there would not be a need for any clawback/ direction from DfE or other agencies that underspend would be used to subsume an overall deficit position in the DSG. **LA officers agreed the recommendation.** Noted that those conversation have been taking place through the EYB working group. The EYB working group wasn't informed until March that the £900k was still available, so no discussions were held until April. The Chair noted that this information had not been provided to Forum in papers provided at the last meeting in February where it should have done so. Officers took on board recommendations that information/decisions could have come back to Schools Forum sooner.
- 9a.9 Melian Mansfield noted that there had been over payment on 2YO to 12 settings including all 3 Nursery schools. The current understanding was that until the overpayments are repaid, the £900k won't be available for spending. However, it had been understood that it would be available from September 2022.
- 9a.10 *Q: What is the timeline / deadline for any pre-agreements for spending?*
A: AG commented that this was dependent on advice from the DfE. Safety Valve conversation, the LA has been advised to submit a paper by September. Decisions to spend the money will need to be resolved ASAP. Noted that the LA is working with the DfE on the Safety Valve. The LA isn't in a position to discuss this topic today.
- 9a.11 *Q: A proposal had been made, which has been sent to the Directors' group. What has happened to this?*
A: Noted that the money is from the DSG, and as per previous answer the LA is not in a position to confirm this topic today. Officers are working outside of the meeting to conclude the 2YO issue.
- 9a.12 The Chair recommended that a decision on the EYB surplus be provided as soon as possible at the beginning of the September, and relayed to the EYB Working Group. The Chair recommended that LA officers work with 2YO settings to come to a mutual agreement to resolve the 2YO overspend as promptly as possible.

ACTION: **LA officers to confirm the decision on the EYB surplus and communicate to EYB Working Group in September.**
LA officers to liaise with 2YO settings and come to mutual agreement to resolve 2YO overspend.
LA officers to note the recommendation (and actions required in future) within 9a.8

9B. National Funding Formula update (verbal)

- 9b.1 Brian Smith provided the Forum with a verbal update. National consultation on the funding formula opened on 7 June closing on 9 September; which includes the summer holiday period. The LA will review individual questions and identify any issues for Haringey and schools. The LA will consult with HEP, Local Government Association, London Councils, Schools Forum Working Group Chairs, lead members and other agencies. Current timeline is to have a response drafted by 7 September, ready for submission by 9 September.
- 9b.2 Overall more money will be distributed school on the principles of levelling up. This doesn't advantage metropolitan city councils; London as a whole will get below the national average increase.
- 9b.3 The LA encourage all Headteachers and Chairs to respond to the consultation.

9b.4 First consultation focused on the principles of moving to a direct national funding formula and that transition. This consultation provides further details of that transition, with a move within the next 5 years. Further consultations will be forthcoming about different blocks.

9b.5 The Forum recommended that the Chair of the Forum emails all schools about the consultation, urging them to respond.

ACTION **Chair to email all schools urging them to respond to the national funding formula consultation.**

9C. Schools in financial difficulties update

9c.1 Lewis Antony provided the Forum with an update, taking members through the paper titled Schools in Financial Difficulty Update. The highlights were:

- For all school settings balances have decreased by 6%. During the same period primary school balances have decreased by 26% (£1.8m) and secondary school balances have increased by 87% (£0.9m).
- 17 school have a licenced deficit in 2021/22.
- Common factors affecting school's budgets include:
 - Falling pupil numbers.
 - Reduced income from school activities.
 - Number of SEN/EHCP pupils increasing.
 - Rising food and utility costs.
 - Senior Leadership Team (SLT) and staff salary costs.

9c.2 *Q: How can schools seek support for utilities and inflection costs increases?*

A: It is a universal situation for everyone. There are procurement collective frameworks which help to reduce costs. Crown Commercial Services has some energy framework for schools. The LA hosted a training session for Headteachers and SBM to introduce some of those services. There are options to join a diocese framework. Advice is to review the market, no just renew with the same supplier.

9c.3 *Q: Will the training for SBMs be done in conjunction with the SEND team where SEND is the majority contributing factor to the school deficit?*

A: It is recognised, however not easy to deal with. The schools block transfer and the SEND contingency will be made available to the school under the same distribution method used previously. For those schools taking disproportional number of SEND pupils, there is a 45% increase in contingency; however, it is recognised that this doesn't match the £6k of each EHCP that schools are expected to fund.

Paul Murphy leaves at 5:25pm.

10. AUDIT – ANNUAL REPORT ON SCHOOLS

10.1 Vanessa Bateman took the Forum through the paper titled Annual Report on Schools. The highlights were noted as:

- No schools in 2021/22 were assigned a “nil” assurance.
- A programme of follow up for all 2020/21 audits was completed in 2021/22 by Mazars and outcomes were positive.
- 13 out of 16 schools completed received “adequate” or above assurance rating.

10.2 *Q: Will there be training for school in the audit window?*

A: There will be short briefing, governor training and for those schools within the window there will be informal discussions and training.

11. WORKPLAN

11.1 Will Wawn provided an overview of the current vacancies on Schools Forum. The following was noted:

- Tony Hartney position had been filled by Kuljit Rahelu.
- Secondary Academy: Angelia Wallace (Woodside High)
- 1 Primary Academy Governor vacancy.
- 2 Secondary Governor/trustee vacancies.

ACTION a) All members to email Corinne David or Will Wawn if their circumstances had changed and were unable to continue on Schools Forum.

b) HEP to continuing to email all Governors regarding the current vacancies.

11.2 Members noted the work plan.

12. UPDATES FROM WORKING PARTIES

12A. Early years

12a.1 See items 9.5 to 9.12

12B. High needs block discussion

12b.1 Brian Smith provided the Forum with an update on the High Needs Block Recovery Plan. The reasons for the reduction in the deficit were noted as:

- Reclassification work between HNB and general fund codes (£1.0m).
- Alternative HNB funding sources for pupil placements (£0.5m).
- HNB in-year demand lower than forecasted (£0.6m).
- Commitment to bring the HNB into a balanced position over the next 5-year period.

12b.2 Expansion of the Safety Valve intervention programme. If a Local Authority can demonstrate that their management plan creates lasting sustainability, are effective and can reach an in-year balance, the DfE will enter into an agreement. £300m is available over 3 years for a further 20 LAs in 2022/23: Haringey has been selected to take part in round one of the two programmes. The LA continues to work with the DfE to ensure plans are acceptable and workable.

12b.3 Progress reports will continue to be reported to the Schools Forum to ensure shared ownership in managing risks, mitigation and implementation of the programme. Cabinet approval will be required to engage with the Safety Valve programme.

12b.4 *Q: What does the term de-delegation of Schools Block mean in this context?*

A: This is a DfE use of the word, but means transfer of monies.

12b.5 *Q: £300m to 20 different Authorities, would the DfE contribute monies to reduce the deficit?*

A: There are two different programmes, Haringey has been invited to participate in the first wave. No guarantee that the proposal will receive final approval, as the Council is still in negotiation, with final approval required at Minister level. Final submission will be in early autumn term; outcome provided at the end of the year. It is a tough negotiation. The LA has to demonstrate that the management plan is effective in reducing the spend on the HNB and DSG with payment by results moving forward. Officers will formulate the plan, cabinet approves the final plan, with the secretary of state having final approval.

12b.6 *Q: Government setting targets to Haringey; are they achievable or are they part of the negotiation?*

A: It is part of the negotiation. The Council won't agree to anything it can't deliver. The Government won't sign off something that won't provide a balance budget in future years.

12b.7 Noted that the forum doesn't have any decision-making powers but recommended an update on the Safety Valve were received at the next meeting.

ACTION Safety Valve update to be an agenda items at the next meeting.

12b.8 Mary Jarrett provided the Forum with an update on the strategy and actions taken to address the overspend of the HNB. The highlights were noted as:

- Remodelling of financial support to mainstream schools for children with SEND using monies from HNB. Members were invited to attend future workshops.
- Increase SEND sufficiency in borough to drive down external placement costs via schools' buildings Masterplan Project. Noted that in-borough provision had increased for SEMH /ASD places for September.
- Improve preparation for adulthood services and pathway via SEND Strategy.
- Improve pathways and services for children and young people with SEMH needs via Model For Change programme.
- An overview of other key areas identified but not included within DSG management plan was provided. The development of Strategic Action plan for the SLC offer. Development of hubs for 0-19.

13. PROPOSED MEETING DATES FOR 2022-2023

13.1 The dates for the next academic year were noted as:

- Thursday 13th October 2022 4PM – Aim for this meeting to be a face to face/in person
- Thursday 1st December 2022 4PM.
- Thursday 12th January 2023 4PM.
- Thursday 9th February 2023 4PM.
- Thursday 13th July 2023 4PM.

The Chair outlined his intention for the clerk to survey forum members and officers in September with regard to SF meetings being either all in person or a mixed model with some meetings virtual. There would not be the option of hybrid meetings.

ACTION **Chair and clerk to organise survey of Forum members and officers re. 22/23 meetings in September.**

13.2 Members discussed the length of time between meetings from February to July.

ACTION **Will Wawn, Laura Butterfield and officers to discuss the possibility of scheduling an additional meeting during spring 2 / summer 1 terms.**

14. ANY OTHER URGENT BUSINESS

14.1 Tony Hartney thanked all members for their support during his tenure as Chair. Will Wawn, Ann Graham, Zena Brabazon, members and attendees at the meeting provided their thanks for Tony Hartney for all his work and commitment to Haringey during his time at Gladesmore and on the Schools Forum.

The Chair thanked members for attending and closed the meeting at 6pm.

SUMMARY OF AGREED ACTIONS TO BE CARRIED OUT FOR 13 OCTOBER 2022 MEETING

ITEM	ACTION	FOLLOW UP
7.1	Raise the outcome of the School Improvement Brokering Grant consultation with the two Haringey MPs.	AG/ER
9a.12	LA officers to confirm the decision on the EYB surplus and communicate to EYB Working Group in September. LA officers to liaise with 2YO settings and come to mutual agreement to resolve 2YO overspend. LA officers to note the recommendation (and actions required in future) within 9a.8.	AG/ER AG/ER JL/BS
9b.5	Chair to email all schools about responding to the national funding consultation.	WW
11.1	All members to email Corinne David or Will Wawn if their circumstances had changed and were unable to continue on Schools Forum.	All
11.1	HEP to continue to email all Governors regarding vacancies on Schools Forum.	HEP
12b.7	Safety Valve update to be an agenda item at the next meeting.	Clerk/BS
13.1	Chair and clerk to organise survey of Forum members and officers re. 22/23 meetings.	WW/Clerk
13.2	Will Wawn, Laura Butterfield and officers to discuss the possibility of scheduling an additional meeting during spring 2 / summer 1 terms.	WW/LB & Officers



**Schools Forum Early Years Working Group
27th September 2022 at 10.30am: Virtual meeting**

Name	Designation/ Representation
Melian Mansfield (MM)	CHAIR. Chair of Pembury House Nursery School
Gladys Baah-Okere (GBO)	PVI Settings Rep
Luisa Bellavita (LB)	PVI Settings Rep
Julia Bleet (JB)	Head of Strategic Commissioning, Early Help and Culture
Grant Bright (GB)	Primary Head Rep (Rokesly Primary School)
Joanna Conroy (JC)	Childminder
* Duwan Farquharson (DF)	Willow Director of Business
Jane Griffin (JG)	SBM Seven Sisters Primary School
Nick Hewlett (NH)	Principal Advisor for Early Years
Sian McDermott (SMcD)	Nursery Head Rep (Rowland Hill)
Storm Moncur (SM)	Childminder
Susan Tudor-Hart (ST-H)	School Forum PVI Settings Rep
Lucy Walker-Collins (LW-C)	Primary Head Rep (Stroud Green Primary School)
Melanie Widnall (MW)	Principal Advisor for Early Years
Christine Yianni (CY)	Childcare Sufficiency Manager
Also Present	
Cllr Zena Brabazon (ZB)	Lead Member
Louis Sitanari (LS)	Early Years Team
Ridhwaan Edoo (RE)	Early Years Team
Sarah Hargreaves (SH)	Senior Governance Officer

* denotes absence

1. Welcome and Apologies

- 1.1 The Chair welcomed everyone to the meeting. Introductions were made.
- 1.2 Apologies have been received from Duwan Farquharson.

2. Minutes of the Meeting of 20th June 2022

- 2.1 The minutes were **agreed** as a correct record of the meeting.

3. Matters arising from the minutes of 20th June 2022

- 3.1 The DSG underspend from 2020-21 projects focusing on increasing the free for 2 take up, the SLCN pathway and paying back settings who had lost money due to the change in DSG funding will be taken to Schools Forum to inform them. This project will now be moving forward.
- 3.2 Pt 3.1 Julia said that there has been a delay with the questions for children centres but they are being worked on. **Action JB, NH, MW**
- 3.3 Pt 3.4.1 Julia will speak to procurement to clarify what process is needed to be taken to identify which children centres to work with. Funding will be available for a year and will start as soon as settings are able to deliver. Projects can start at different times if they are

ready. Agreement to start should be received at School Forum on **13th October**.

Action JB

- 3.4. Pt 3.7 The rents charged to settings using LBH buildings is still being looked into. Nick reminded members that some rents could go up rather than down if there is a wholesale review undertaken.
- 3.5. Pt 4.11 It was clarified that the DSG underspend from 2020-21 will be given to settings to replace the changes in DSG funding will be released once it has been to schools forum.
- 3.6. Pt 4.13 Julia is still to check on the SLT qualifications required. **Action JB**
It was noted that Rowland Hill has been running a successful Early Reading project.
- 3.7. Pt 5.3 the DSG underspend from 2020-21 will be given to children centres to push uptake of the Free for 2's offer. Some changes may be needed, eg. allowing parents to stay with their children. Money may also be available to support settings in changing their places to under 2's places.
- 3.8. Pt 7.2 Backfill funding can be made available so that staff can attend training.

4. Funding Report/Update

- 4.1 Schools again asked that a clearer breakdown of what funding they are receiving be provided; especially when there is extra money given. Ridhwaan said that he had been in correspondence with fellow officers and he believed that this was now happening. Heads said this was not the case. More transparency about the funding provided is needed. The Chair suggested that the finance officers speak to Heads or SBMs about what they required and whether they were receiving it, rather than just having internal discussions. RE said he would discuss again with colleagues. **Action RE**
- 4.1.2 Primary Heads said that this wasn't just an issue for their EY provision but for the whole school funding and that they have been asking for the details since 2020.
- 4.2 It was **agreed** that it is important that settings provide the places they are being funded for. It is likely to be an incentive to not leave places vacant if they are funded in the term after the child has started in the place.
- 4.3 Benefit changes in January are likely to impact on parental affordability. Childminders could see their role increasing.
- 4.4 RE explained that there is currently a £300,000 underspend in this financial year. £18.9m was received in July 2022 and only £18.6m has been spent. The January 2023 Census may affect the final figures. Places uptake reduced during Covid but it is beginning to rebound.
- 4.5 78% of 3 and 4 year olds are in settings locally. The inner London target is 76%. 58% of local 2's are in places compared to 52% across London.
- 4.6 It was noted that the DfE may change the formula in 2023/4. They are still using the 2011 data. They say they will soon move to using the 2013/14 data; boroughs say they should be using the 2020 data.
- 4.7 *Members asked why teachers and other staff salaries are calculated separately.* NH explained that teachers in EY settings need to be kept separate as otherwise schools and PVI's will be calculated very differently. *Members felt that there should be more parity between schools and settings rather than continuing the discrepancies.*
- 4.8 It was **agreed** that RE would be invited to every meeting and would report termly. (next report to be in January 2023). **Action Clerk, RE**

5. DfE Funding Consultation and Response

- 5.1 Julia expanded on the response which has been sent to the DfE. It is anticipated that a response to the responses will be received in November.
- 5.2 EYPP remains at around £1,000 per child less than the PP received by schools.
- 5.2.1 Julia said that settings need to get better at applying for PP and DAF as the money is available.
- 5.3 FSM update in the borough is 21% which is the 2nd lowest in London. In statistical neighbours the take-up is around 30%. This affects funding allocations. Schools need to get better at signing parents up and also collecting their school level data better. Take-up has increased in the West, but decreased in the East as families move out of the area. Eveleen Riordan is involved in looking at the issues and the demographic trends.

6. Additional Possible Underspend 2021/22

- 6.1 The £300,000 mentioned in 4.4 above could be subject to clawback. Greater clarity will be received in October/November from the DfE.
- 6.2 Members **agreed** that if some/all of this money did become available that it should be spent on mental health projects (universal so that everyone can feel included), well-being and a flexible offer for children. All projects would need to link into the Early Years Strategy.
- 6.3 *Members asked if any providers had had to close due to Covid.* Only one has. Closures raise the question of who should be supported with public money.
- 6.4 Members said that once the final available funds are known it should come back to this meeting as soon as possible so that they can be used asap. **Action JB**
 Julia will check if any decisions need to go to the December School Forum meeting. **Action JB**

7. Future Meetings

- 7.1 The next meeting will be on **15th November at 10.30am by Teams.**

8. AOB

- 8.1 *Members asked for confirmation as to how many settings had been affected by the 2's over payment?* 12 settings.
- 8.1.1 EYPP had been overpaid but the error has now been resolved as the eligible children have been identified. Some settings received their funding in December 2021 and some in spring 2022. Heads should have been told about the details of their own situations; apologies have been given at the meetings with schools for the delay in informing them.
- 8.2 There was general agreement that there needs to be transparency within the group otherwise it calls into question the purpose of the group. Julia **agreed** to think further about how financial information is shared. **Action JB**

The Chair thanked everyone for attending. There being no further business the meeting closed at **12.10pm.** **Signed:** **Date:**

Actions from the EYF minutes: 27th September 2022

Item	Action	By Whom
3.2	To share the methodology used to assess which Children Centre is allocated the funding and the questions which will be used	JB, HN, MW
3.3	To obtain clarification from procurement on budget figures	JB
3.6	To clarify the SLT qualifications required	JB
4.1	To work on how Heads can be clearly shown what funds they are receiving and why, for both Early Years and Primary phases	RE
4.8	To add RE to the invite list and for him to provide termly finance updates	SH, RE
6.4	To check if underspend spending decisions need to go to School Forum and to bring the figures back to this group asap	JB
8.2	To consider further financial information sharing protocols	JB

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High Needs Block Committee

**Draft minutes of the meeting held on
26th September 2022 at 1.30pm via Zoom**

Schools Forum Members

Martin Doyle: Headteacher Riverside School – Chair
+ Sian McDermott: Headteacher Rowland Hill Nursery School and Children Centre
Melian Mansfield: Pembury House Chair of Governors
Mike McKenzie: Secondary Heads Rep. Headteacher Alexandra Park School
Will Wawn: Primary Heads Rep. Headteacher Bounds Green School, Chair, Schools Forum
+ Gerry Robinson: Alternative Provision
+ Kurt Hintz: CoNEL

Also Invited

Mary Jarrett: Integrated Head of Service
+ Phil di Leo: Chair of Governors, The Vale
+ Brian Smith: Schools Finance Manager

Attending

+ Robin Hindley: CoNEL
+ Brian Smith: Finance Team
Ali Muhammad: Finance Team
Sarah Hargreaves: Senior Governance Officer + Denotes absence

1. Welcome, apologies for absence and acceptance

- 1.1 The Chair (Martin Doyle) welcomed everyone present to the meeting.
- 1.2 Apologies for absence have been received from Phil di Leo, Robin Hindley and Brian Smith.

2. Minutes of the meeting of 15th June 2022

- 2.1 The minutes were **agreed** as a correct record of the meeting. They will be signed and returned for safe keeping when this is next possible.

3. Matters arising from the minutes

- 3.1 Pt 3.1 Martin, Robin and Dean are meeting shortly to discuss the Year 14 placements.

Action MD

- 3.2 Pt 3.2 The s251 report will now be included in the Safety Valve programme.

- 3.3 Pt 3.3 MJ said that the SEND Bandings criteria will link into the ISOS work.

4. Minutes of the Early Years Working Party of 20th June, for information

- 4.1 The minutes were noted.

5. Safety Value Programme: Mary Jarrett

- 5.1 Mary said that she has been meeting with Ann Graham and Jackie Difolco. LB Haringey will have five years in which to prove that they can deliver a balanced budget. If this is achieved the DfE will pay off the HNB deficit. It therefore needs to be seen as a payment by results programme. If no further action were to be taken the current overspend is projected to be around £83m within five years.
- 5.2 There will be a meeting with the DfE on **16th October** to discuss the 18 project ideas. Will has seen them in his role of Chair of School Forum. The projects will address the five priorities

already laid down within the SEND Strategy. It was confirmed that Early Years issues are included in the projects.

- 5.2.1 *Members asked when they would have the opportunity to comment on the projects.* Mary explained that there won't be an opportunity to do this.
- 5.3 Mary advised that there are around 60,000 children within the LB Haringey area, of whom around 9,000 have a SEND diagnosis. This is higher than the England and London averages. It is not known whether this is because there are more children with additional needs in the local area or if it is due to the Haringey thresholds being set at a lower point.
- 5.4 Money is locally spent disproportionately on those post 16. More young people are kept in education placements post 19 than in other areas where they join adult social care services or enter into apprenticeships. There are dangers that they are not therefore adequately prepared for adulthood and their EHCPs are not ended. Although there is not a high number of people involved each placement is expensive and so the cost is high.
- 5.5 23% of the budget is spent on speech, language and communication needs, which is an increase of 18% over the last five years. Expenditure on SEMH has increased as well. There are 63 pupils at Blanche Nevile school of whom only 1/3rd are LB Haringey residents.
- 5.6 There has been a 10% increase in the number of EHCPs in the last ten years. It is predicted that the impact of Covid will be felt for another two years at least.
- 5.6.1 There however has been an improvement in the number of Plans which are issued within 20 weeks. It is still the case that an EHCP is needed at KS2 or above in order to access SLT services.
- 5.6.2 It was **agreed** that it would be more productive to fund mainstream schools better rather than issuing EHCPs for under 5's. This is because early issues can frequently be alleviated by attendance at an education setting.
- 5.7 The aim is to move to more spot purchasing of independent places and services for those who particularly need them.
- 5.8 The Safety Value Programme will require a culture change. Projects will be placed in one of three bands:
 - Culture Change
 - Training: some will be provided by HEP, eg. for SENCOs, Quality First Teaching and leadership around SEND issues
 - Commissioning of Services. The efficiency of the expenditure will need to be considered, along with demand management and overall cost
- 5.8.1 Some projects will require pan-London solutions; eg. Blanche Nevile School provides a service for several boroughs but is not necessarily financially advantageous to LB Haringey.
- 5.9 A programme lead has been appointed. They will provide highlight reports to the HNB. Individual project leads could also be invited if there are particular issues of relevance to discuss.

6. The Role of the HNB in Supporting the Safety Value Programme: Chair

- 6.1 The projects will be submitted to the DfE on October 6th, prior to the meeting on October 16th, but Schools Forum will not get chance to see them until October 13th
- 6.2 After discussion, it was **agreed** that the HNB had a role in oversight and challenge but it is not in itself a delivery agent. Maximum impact can be achieved via good delivery by officers and advocacy by the HNB.
- 6.3 There is a role for the HNB to advocate for more quality 16-25 year old provision in borough.
- 6.4 Work could be undertaken to consider how EHCPs can be ceased ethically with move-on options provided. More annual reviews need to be undertaken so that it is clear how young people are progressing.
- 6.5 Members to consider suitable additional members to be invited to join the HNB. **Action All**

7. AOB

7.1 Future meeting dates. The next meeting was confirmed as:

16th Nov at 4pm Online

There being no further business the Chair thanked everyone for their attendance and closed the meeting at **2.45pm**.

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Agenda Item 7

Report Status

For information/note	X
For consultation & views	<input type="checkbox"/>
For decision	X

Paper for Schools Forum Meeting - 13 October 2022.

Report Title: Early Years DSG underspend plan

Author: Julia Bleet, Early Help Commissioning Manager

Contact: 0208 489 3631 Email: Julia.Bleet@haringey.gov.uk

Purpose: To provide Schools Forum with an overview of how we will spend the Early Years DSG underspend

Recommendations:

1. That Schools Forum notes the £879,000 underspend will be spent on increasing the free for 2 take up, universal speech, language and communication pathway in early years and funding the gap in changes to the deprivation funding.
2. That, following the recommendations of its Early years Working Group, Schools Forum agrees the early years DSG underspend be spent in the methods set out in this report.

1. Introduction

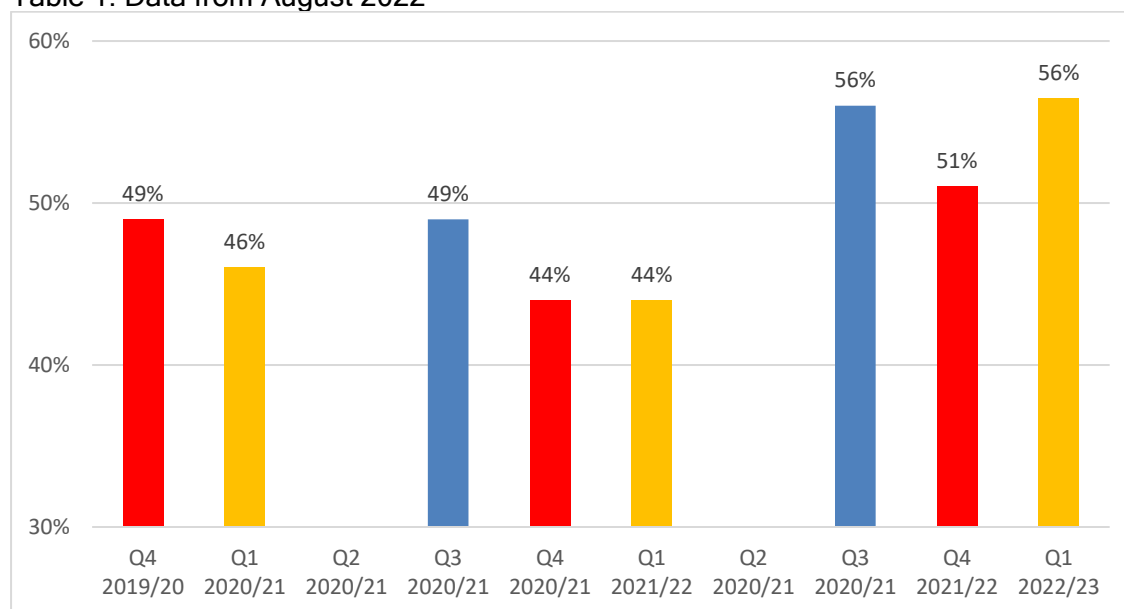
- 1.1 DSG is allocated to the council based on the January census information. This information is re-adjusted mid- year, this means that if less children attend than the previous year an underspend is built up. Given the decline in pupil numbers seen in 2020, into 2021, it was anticipated that claw-back from DfE was likely. £1.46 m underspend was placed in DSG reserves and would enable the clawback to be accommodated without a direct impact on 2021 financial year. In November 2021, DfE confirmed that a negative adjustment of £583,959 had been applied to our 2020/21 early years DSG allocation. Drawing on early year's reserves, this leaves a closing reserve balance of £879,000.
- 1.2 The purpose of this paper is for Schools Forum members to note the Early Years working groups recommendation to use the underspend on increasing the free for 2 take up, universal speech, language and communication pathway in early years and funding the gap in changes to the deprivation funding

2. Increasing the free for two take up £479,215

- 2.1 The free for two offer provides families on low income and a select group of vulnerable families e.g., those on CP or CIN, 15 hours of free early education. This is an excellent early intervention tool to support families into education, training, work. Haringey's take up is particularly low and has always been low since the scheme was established in 2013 in comparison to neighbouring local authorities see chart below.

Take up has historically been low, however we have seen an increase in uptake from 49% Autumn term 2020/21 to 56% summer term 2022/23 and Summer 2022 free for 2 take up was 51% the national average free for 2 take up is 68%.

Table 1. Data from August 2022



- 2.2 Targeted community work will enable focused work with four specific community groups, initial thoughts are to work with the following groups due to the low levels of GLD at the end of reception and the areas of the borough where take up is low and larger proportions of these communities live. We have chosen to work with the following groups:

- Turkish/Kurdish
 - Somali
 - Bulgarian's
 - Latin American
- 2.3 £100,000 split four ways would be allocated to a children centre to commission four community groups to directly employ a worker from each community to:
- Engage their community in early years and early childhood services
 - Run stay and plays across the borough
 - Run focused stay and play 6-week course on importance of early education and early childhood services
 - DWP / URN calls and direct free for 2 promotion
 - Two events across the year
 - Enrol 20 children from each community group in the free for two scheme
- 2.4 Employment of a free for 2 champion via the children centre, employed on a pay scale SO1 at £45,000 which includes on costs for staff in the pension scheme. The children centre will also be allocated £16,000 to cover the cost of management, HR, hosting and laptops for the role. Their role will include:
- Work with PVI settings to support them to take up free for two
 - Promoting the free for two offer
 - Support children centres to develop their free for two offer
 - Develop key partnerships - job centre, health visiting, speech and language therapists, housing and adults social care
 - Increase the free for two take up by 100 children, currently at 609 taking it to 709.
- 2.5 Each children centre will be given £2,500 to run free for two promotional events across the year across all early years settings in their reach areas. Children centre's will share when and where they are running these events on the Family Information Service Directory, with other children centres and early years settings.
- 2.6 A service level agreement for the funding for children centres will be drafted documenting clear project aims and objectives, with associated outputs and outcomes to achieve and monitoring procedures. Monitoring of the work will be carried out quarterly and feedback to the Early Years Working Group and any changes to agreed funding will be approved via the same group.
- 2.7 Children centres will be invited to put an expression of interest in, if there are more than two centres interested then we will move this to a procurement process and have a transparent bidding process supported by procurement.
- 2.8 £295,715 will be allocated directly to early years settings including nurseries, schools, PVI's and childminders to increase the free for two take up.
- Every new free for 2 place that is created in a early years setting will be given a bonus one off following the end of the first term of that place being filled. Nurseries, schools and PVI's will be given £500 and childminders will be given £200.
 - Every nurseries, schools and PVI's that has a free for 2 place will be able to access money to promote the places £250 PVI/£75 childminder
 - A list of appropriate equipment for every setting with free for two places £500 nurseries, schools and PVI's /£150 childminder

- One off funding of £170 per free for two place filled for early years settings who have had an existing free for 2-year-old place over the last three terms 2021-22.

3. Speech, language, and communication needs (SLCN) pathway £359,320

3.1 Speech, language and communication is at the heart of child development. Needs are strongly linked to deprivation and poverty in the early years, and research shows their presence has a detrimental impact on educational outcomes, employment, youth offending, health and wellbeing. An agreed model for a speech, language and communication needs (SLCN) pathway has been developed which incorporates a tiered model with a universal offer for all children, targeted support for those needing a little more input, personalised approach for those who need a modified approach based on their needs and a specialist service for those who require focused 1-1 therapy from a Speech and Language Therapist. The SLCN pathway will place speech, language and communication at the centre of our approach to child development and will support everyone involved in the speech and language development of children. The pathway will set out a proportionate, responsive offer to all levels of need, with a focus on early intervention and prevention. The pathway will make the best use of specialist skills and capacity to manage demand effectively.

3.2 SLCN Early Years leads - £233,770 will be given to a children centre to run a launch event, costing £12,000, for the SLCN pathway in early years, employ and manage the four SLCN early years leads, employed on a pay scale SO1 and the children centre will be allocated £45,000 to include on costs for staff in the pension scheme, whose remit is to:

- Attend train the trainer ICAN training
- Deliver ICAN training to PVI's
- Modelling ICAN practices in PVI's
- Support PVI's with SLCN audits
- Run parent and child groups across the borough

The children centre will be allocated £23,770 to manage the staff including HR, recruitment, space to host them and IT equipment.

3.3 A service level agreement for the funding for children centres will be drafted documenting clear project aims and objectives, with associated outputs and outcomes to achieve and monitoring procedures. Monitoring of the work will be carried out quarterly and feedback to the Early Years Working Group and any changes to agreed funding will be approved via the same group.

3.4 Children centres will be invited to put an expression of interest in, if there are more than two centres interested then we will move this to a procurement process and have a transparent bidding process supported by procurement.

3.5 Early Years setting, including nurseries, schools and PVI's will be allocated £125,550 for SLCN work, this includes funding to back fill staff to attend ICAN training to become a communication champion for their setting, early years talk kits and progression kits for each communication champion in a nurseries, schools and PVI's will get £500 to spend on SLCN specified resources from a pre identified shopping list

4. Covering the loss of funding for PVI's and childminders from the change in deprivation funding - £26,398

- 4.1 It was agreed at the Early Years Working group in February 2022 that changes to the deprivation funding that left any setting or childminder on less money than they received the previous year would be reimbursed on a one off payment basis out of the DSG underspend.
- 4.2 28 settings lost money which included: 12 childminders, 7 school nurseries, 5 nurseries, 3 playgroups and 1 independent. Losses ranged from £3 - £3852. All settings will be given the exact amount of money back that they lost due to changes in the deprivation funding calculations.
- 5. **Contingency - £14,067**
- 5.1 Contingency kept in reserve in case things get more costly, specifically if more settings take on free for 2 places or through monitoring we decide to invest more in an aspect of the project.

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Agenda Item

Report Status

For information/note ☒
For decision ☒

Report to Haringey Schools Forum – 13 October 2022

Report Title: Haringey Safety Valve Programme

Authors:

Jackie Difolco

Assistant Director: Early Help, Prevention and SEND

Jackie.difolco@haringey.gov.uk

Report authorised by:

Ann Graham

Director: Childrens Services

Ann.Graham@haringey.gov.uk

1. Purpose:

1.1 Haringey has been invited to make an application to participate in the 2022/23 'safety valve' programme whereby funding is provided to eliminate historic DSG deficits where lasting sustainability and reaching an in-year balance can be demonstrated for its High Needs Funding budget. This paper reports on the proposals developed for consideration and endorsement.

2. Recommendations:

2.1 That members of Schools Forum note the contents of the paper and direct any comments and observations to the Assistant Director for Early Help, Prevention and SEND.

2.2 That members of Schools Forum note the proposals outlined for Haringey's Safety Valve Programme.

2.3 That members of School Forum agree a Schools Block transfer of 0.5% to the High Needs Block, each year from 2023/24 to 2027/28

Report

3. Background Information

3.1 As part of the Department of Education (DfE) work 'Delivering Better Value' in SEND, designed to address long term challenges in High Needs funding within the Dedicated Schools Grant (DSG), a number of identified local authorities have been invited to have a financial agreement known as a 'Safety Valve.' These agreements are targeted at Local Authorities who have the highest DSG budget overspends in the country, which includes Haringey.

3.2 The agreement will require Haringey to achieve an in year balanced budget, currently £4.6m in deficit, within five years. If achieved, the DfE will provide assistance with funds to address the cumulative deficit, currently £21.6m, subject to Ministerial approval.

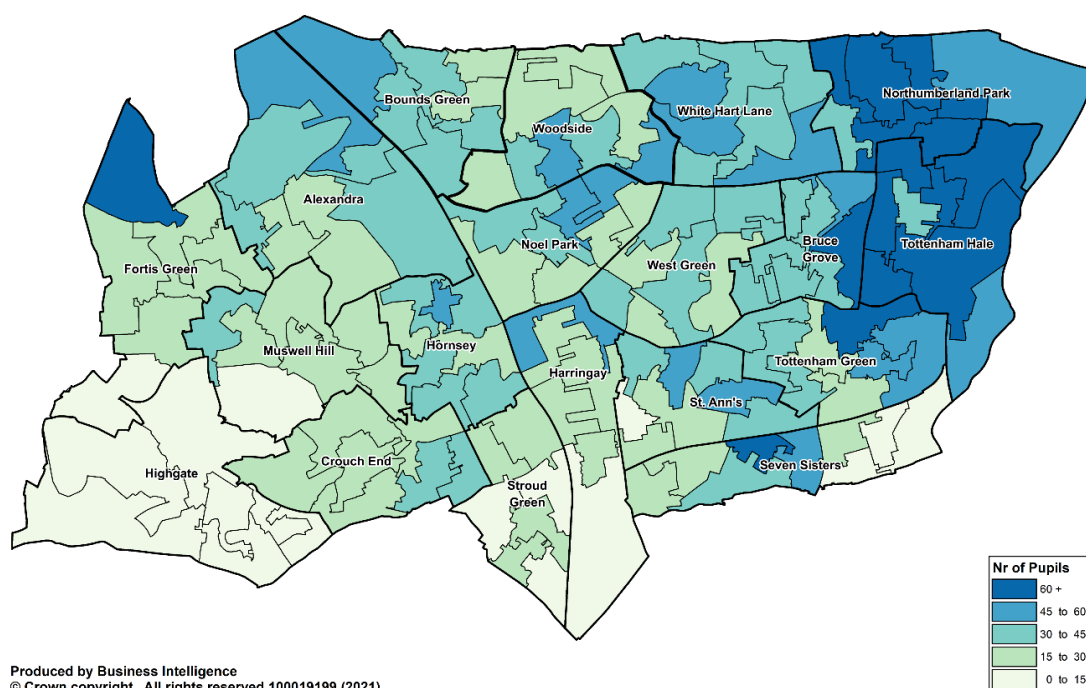
3.3 If continued growth in High Needs expenditure remains unmitigated, with demand for EHCP's estimated to continue to increase by 7% each year, the annual deficit is estimated to increase by £3-4 million per year, with the cumulative deficit currently estimated at £78.4m by 27/28. Therefore, this is a critical financial risk to the Council with entry into the Safety Valve programme, the best option to mitigate this risk.

3.4 The Safety Valve programme is part of the wider strategic transformation of SEND Services in Haringey with our key stakeholders within education, health, care sectors, children, young people, and their families. As part of this transformation, resources will be prioritised for children and young people with SEND which will improve overall outcomes for children, by developing a programmatic approach which will have a clear focus on early intervention, service improvement, reduce overall demand for EHCP's and thereby reducing financial pressure on the High Needs Block.

4. Haringey SEND Context

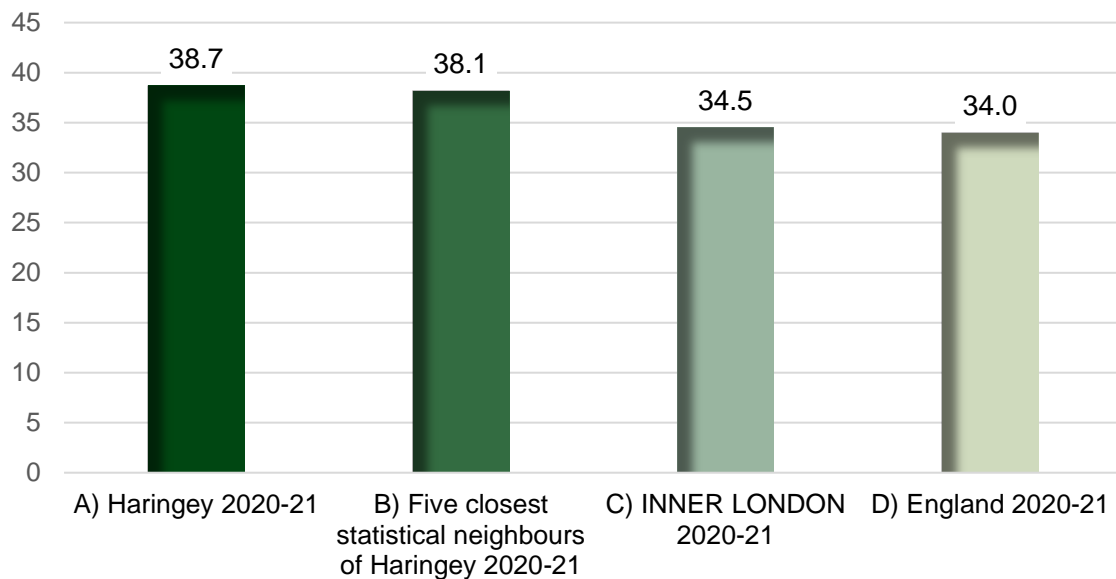
4.1 Building on our SEND Strategy, Written Statement of Action and engagement with parents, carers and partners, draft proposals for the Safety Valve programme have been informed by robust data and financial analysis which is summarised in the charts and tables below:

4.1.1 Correlation between areas of deprivation and SEND



- The correlation between areas of deprivation and SEND are best illustrated on this heat map.
- Haringey is a borough of extremes encompassing some of the most affluent and most deprived wards in London.
- It is the 4th most deprived borough in London, with over 180 languages spoken. Approximately 32% of low-income households are households with children who are in poverty, this figure does not account for the cost of living increases being experienced nationally.

4.1.2 Comparison of EHCP's between statistical neighbours, London and England



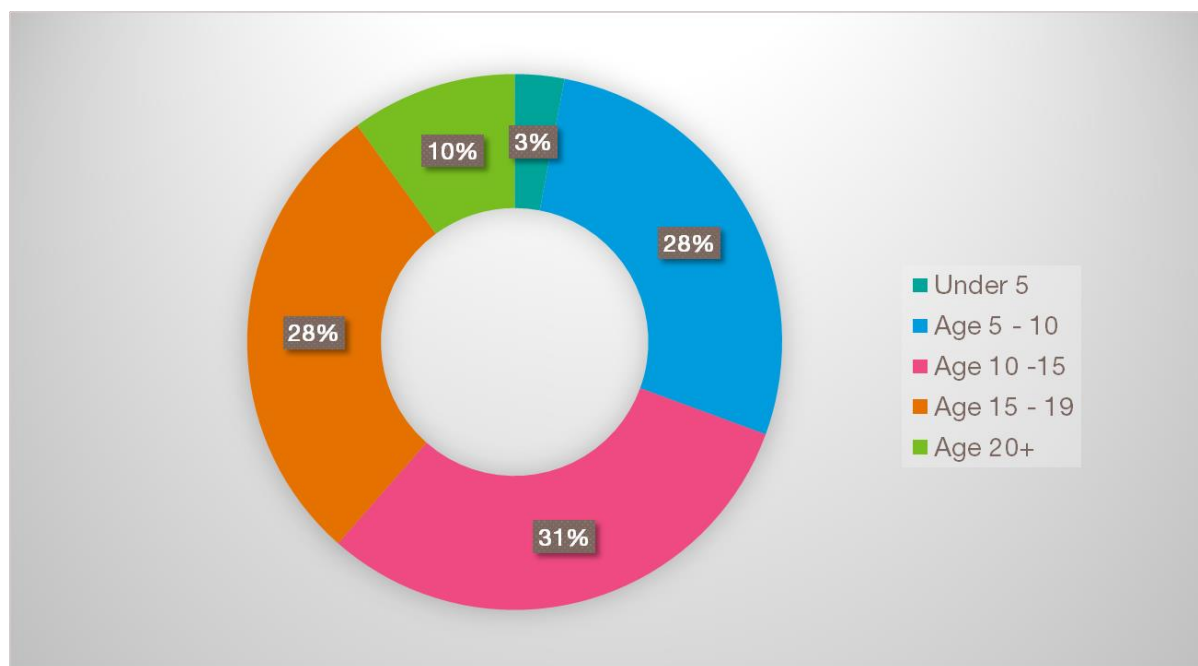
- a) There are approx. 60,000 children living in Haringey and of these, 9,000 children have SEND which equates to 15% of the youth population.
- b) Benchmarking data shows that Haringey is an outlier in having higher numbers of children and young people with EHCPs.

4.1.3 Breakdown of placements



- a) Our data demonstrates that Haringey has fewer resource provision than other authorities and considerably higher demands for post-16 placements.

4.1.4 Age breakdown of children and young people with EHCP's



- As of September 2022, there are 2,637 children and young people who have an education, health and care plan.
- We have a disproportionate number of children aged 0 – 5 and young people aged 20 – 25 who have an ECHP compared with similar authorities.

4.1.5 EHCP demand by primary need 2018 – 2022

EHCP numbers growth from 2018/19 with average percentage growth shown								
Type of Need	2018	2019	2020	2021	2022	Average Annual Growth	2021-22 Annual Growth	
Autistic Spectrum Disorder	711	768	921	1,035	1,121	14%	8%	
Hearing Impairment	45	49	59	63	72	15%	14%	
Moderate Learning Difficulty	358	350	375	402	407	3%	1%	
Multi- Sensory Impairment	2	1	1	1	1	-13%	0%	
Physical Disability	101	96	104	108	109	2%	1%	
Profound & Multiple Learning Difficulty	39	41	40	49	50	7%	2%	
Social, Emotional and Mental Health	205	210	227	289	284	10%	-2%	
Speech, Language and Communications needs	242	255	317	340	419	18%	23%	
Severe Learning Difficulty	55	50	45	49	40	-7%	-18%	
Specific Learning Difficulty	42	37	54	41	43	1%	5%	
Visual Impairment	19	20	21	21	21	3%	0%	
Other Difficulty/Disability	0	0	0	0	0	N/a	N/a	
SEN support but no specialist assessment of type of need	1	0	0	0	0	N/a	N/a	
Total number of EHCPs by primary need	1,820	1,877	2,164	2,398	2,567	10%	7%	

- ASC is the area of highest need and demand has grown by 14% on average and 8% in 2021/22
- SEMH has grown by 10% on average but demand reduced slightly in 2021/22

- c) Speech, Language & Communications is the second largest group in absolute terms but has the highest continuous growth being 8% on average and 23% in 2021/22
- d) Average annual growth over 5 years is 10.3% compared with growth of 7% in 2021/22
- e) Haringey also has a higher growth in children with deafness, however numbers of children remain low and could be correlated with Haringey having a specialist provision for deaf children (Blanche Neville School) creating demand in this area.

4.2 Haringey Council has embarked on an ambitious improvement journey which is described in its [SEND Strategy 2022-25](#) and [SEND Written Statement of Action 2022](#). We have invested significant funding to improve SEND Services and remain committed to working in co-production with parents, carers, and other key stakeholders to deliver improved programmes of support for children and young people with SEND and those who care for them.

4.3 The SEND improvement programme involves significant reallocation of resources, with increased investment from the General Fund and Capital Programme to support new SEND initiatives and to reduce systemic pressures on the high needs block. For example, by investing SEND provision capital funding at Riverside School, The Grove School, and The Mulberry School, resulting in increased provision within the borough, children being able to access good quality education locally and decreasing the need for out of borough education placements which are also more costly. Other improvements include revision of the Home-School transport policies and investment in the Statutory Assessment Team and Education Psychology Services.

4.4 Our recent performance data indicate that children and young people with SEND in Haringey continue to achieve good education outcomes. The national Safety Valve Programme offers an opportunity to utilise DfE expertise and investment to create further systemic changes in Haringey's allocation of resources to support children and young people with SEND.

5. Safety Valve Proposals

5.1 The Council has previously produced a DSG Management Plan, coproduced with various stakeholders, with detailed actions in place to manage the deficit. The DSG management plan is underpinned by the High Needs Block recovery plan which is led by the Local Authority SEND service. This plan sets out a number of projects which are already in progress and subject to scrutiny at the DSG Steering Group chaired by the Director of Children's Services. Monitoring of progress is reported to the Schools Forum and SEND Executive (which has parent and carer representation) on a quarterly basis, this is also published on our SEND local offer and referenced within our SEND newsletter. Parents and carers are also represented on development sub groups delivering against a number of priorities that inform this work eg) Preparation for Adulthood, EHCP/Annual Review processes, Co-production and Health.

5.2 Local Authority officers from SEND, Finance and Commissioning and have been working on draft proposals underpinned by the SEND strategy and Written Statement of Action with robust financial remodelling and programme support. Haringey were asked to submit an initial proposal to DfE by the 15th September 2022 and, after feedback, a final proposal by 6th October 2022. Prior to Schools Forum, draft proposals have been endorsed by Cabinet and shared with key stakeholders including representatives of the High Needs Sub Group reporting to the Schools Forum. Subject to approval, Haringey would then enter the Safety Valve programme. An application for DfE capital funding to support Haringey's programme will have been submitted by the 10th October 2022.

5.3 The Department for Levelling Up, Housing and Communities (DLUHC), requires DSG deficits to be held in a separate reserve in local authorities' accounts. Regulations are in force to allow this accounting treatment up to and including the accounts for 2022/23 with future arrangements pending the outcome of recent consultation completed. The forecasted cumulative deficit needs to be addressed as once the regulations to show deficits separately are removed, this will impact the Council's General Fund, resulting in a profound impact on statutory and non-

statutory services in other areas. It is in the best interests of the Council to develop a mutually agreed Safety Valve agreement with full government support. Ultimately, a programme of this scale cannot be successful without significant programme transformation and redistribution of funding to support this work to truly achieve better outcomes for children and systemic change.

5.4 Further information about the national programme can be found within the public Cabinet report published here: [Haringey Cabinet 13 September 2022, item 10](#)

5.5 Haringey has designed an ambitious, robust and systemic approach will act as an enabler to reduce the overall deficit and support the overall SEND system improvements which Haringey Council is working to achieve. Our areas of focus will be to appropriately managing demand for Education, Health and Care Plans and ensure the effective use of appropriate and cost-effective provision whilst maintaining high standards for all children and young people, not compromising on quality. There are a total of 18 projects across three workstreams as follows:

Workstream A – Demand management

This workstream will address demand management within the SEND system, to reduce the number of EHCPs to London and National averages. These projects include investments in early intervention in Speech and Language Therapy; review of SEMH pathways and support and investment in the Autism Team to provide pro-active support. Within this suite of projects there will also be a focus on effective use of Annual Reviews to cease plans as appropriate and to identify where children might require health and social care funding and support, other projects include ensuring that preparation for adulthood is prioritised with an ambitious programme of creating increased supported internships.

Workstream B – Commissioning

This workstream will concentrate on reducing the overall budget pressure created by banding and funding costs, particularly those in relation to independent and non-maintained special school (INNMS) placements. These include a whole-scale review of SEND bandings and top-ups; increased capital investment in SEND placement sufficiency and several commissioning projects to address the prolonged use of spot purchase and lack of co-ordination between Annual review processes and individual child arrangements.

Workstream C – Culture, Governance and Leadership

This workstream will enable the strategic changes necessary to create culture change in SEND services, these include working more closely with parents and carers, lean process mapping of SEND services and wider workforce development and coherent application of the SEND core standards and communication of the ordinarily available offer of education.

5.6 A summary of the key proposals include:

- a) we have taken an early Intervention approach, supporting schools and developing a graduated response to meet demand and reduce the need for specialist support
- b) we will address demand management within the SEND system which will result in a **reduction of 611 EHCPs** with the objective of reducing the number of EHCPs to at least London averages by 2027-2028.
- c) we have developed capital proposals that will reduce unit costs within the SEND system through the **development of in borough provision for an additional 116 children** and young people within mainstream education settings
- d) we will complete a review of bandings, top ups and ensure we have effective commissioning arrangements.
- e) through our strong partnership arrangements, we will continue to work with our key school leaders, parents and carers, children and young people and partners to create shared ownership and change the culture of the SEND system in Haringey.

5.7 The vast majority of projects will start in 2023-2024 with the exception of the capital projects which will start in September 2024.

Workstream and projects with indicative timescales for implementation and completion

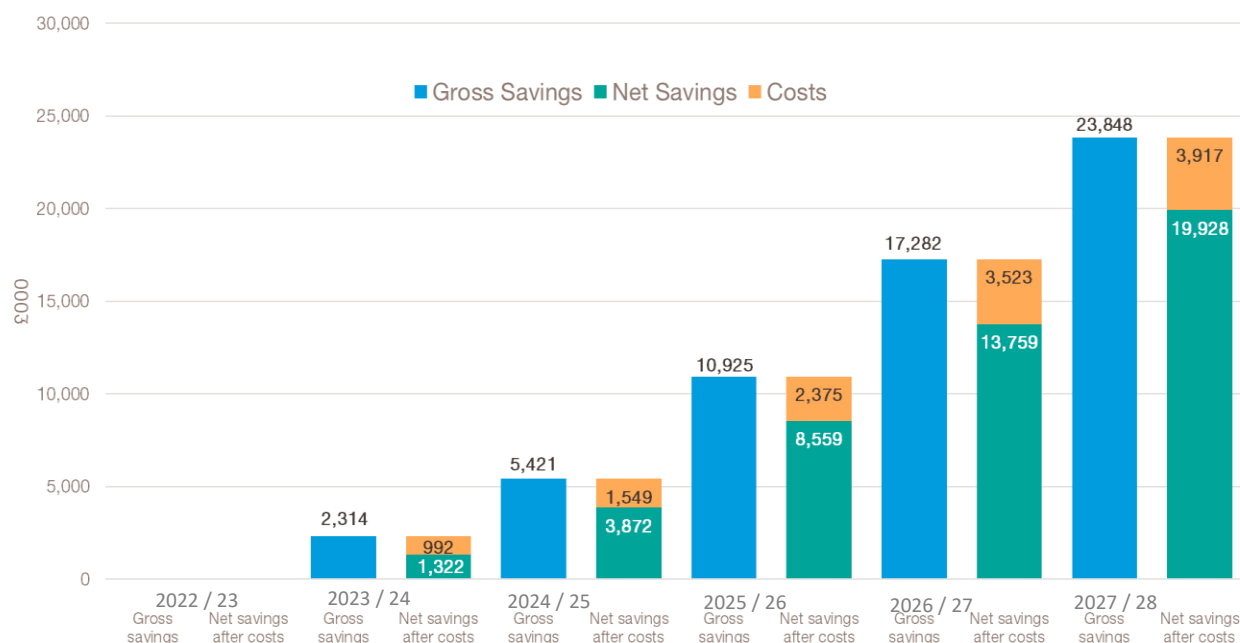
Workstream A: Demand Management	Reduce demand by increasing the no of CYP supported by SEND support plans and reduce the of new EHCPs in line with national averages
A1. Review Therapeutic Support for Speech & Language (March 23 – March 24)	Develop a graduated response through a SLCN pathway which prioritises early intervention (universal, targeted, specialist) supported by training and outreach teams.
A2. Increase capacity of mainstream schools to meet the needs of children with autism (December 23 – July 2024)	Expand the Autism team to provide intensive support to 24 CYP to prevent placement breakdown in mainstream alongside embedding the graduated support pathway.
A3. Increase capacity of mainstream schools to meet the needs of children with SEMH (Sept 22 – Sept 23)	Implement a coordinated SEMH pathway, create agreed standards within schools and upskill workforce, utilising services in support; Review joint commissioning pathway with CAMHS as part of a wider joint Commissioning Strategy.
A4: Threshold and Annual Reviews of EHCPs (Sept 2022 – July 2023)	Strengthen decision making process through staff training, targeted performance on compliance and quality of AR's, identifying appropriate health contributions and managed cessations.
A5. Review post-16 offer (including employment initiatives) (Jan 2023 – March 2026)	Create 65 new supported internship opportunities alongside the development of a targeted pathway to both increase the number of supported internships on offer and to encourage young people to access these.
A6. Early Years' Funding Review (December 22 – Sept 23)	Re-configure the Early Years system to better focus on early intervention that supports need without the requirement of an EHCP, resulting in the vast majority of children aged under 5 not requiring an EHCP.

Workstream B: Commissioning	Cost effective commissioning, sufficiency and provision
B1.1 and B1.2 Develop primary and secondary ASC resource units in mainstream schools (Sept 24 – Sept 27)	Create specialist resource units within existing good or outstanding mainstream schools (15 x primary, 25 x secondary, 9 x post 16) reducing independent and out of borough placements. Target new placements but also as part of transition to bring back CYP at key transition points through the annual review process.
B2: Ensure cost-effective commissioning & brokerage of services (Sept 22 - April 24)	Review and change current spot purchasing/ commissioning arrangements to longer term strategic commissioning arrangements and/or block contracts with suppliers resulting in reduction of placements costs by 20% by 2027/28.
B3. Complex needs sufficiency (Sept 24 - Sept 26)	Increase capacity to expand by 25 places: 10 primary and 15 secondary places to reduce reliance on high cost INMSS places for children with complex needs.
B4. Remodel Alternative Provision offer and funding model (March 23 – Sept 23)	Review of our current Alternative Provision (AP) model and funding, improving outcomes and creating more cost-effective commissioning, reducing annual costs by at least 10%.
B5. Commissioning post-16 learners (March 23 – April 25)	Same process as B2, to achieve an overall reduction of 20% in costs of post-16 education placements. Develop joint strategic commissioning strategy for post 16 with 5 neighbouring LA's.
B.6 Remodel financial support/top ups to mainstream and special schools (2022-23 – 2024-2025)	Rationalise spend on “top ups” for EHCP’s by remodelling our support to mainstream schools and in-borough special schools to reduce the number of C&YP moving into Special and Independent Schools. Review of bandings and top-up funding; facilitated by the ISOS partnership and led by a group of key stakeholders from across schools in Haringey to create a sustainable future model. This may increase, reduce banding rates and/or expand the number of bandings. Haringey will apply a price freeze for Special Schools for 2023/24 and 2023/24 after which the redistribution of Top Ups will come into effect. Inflation for top ups will be passed to mainstream schools.
B.7.1 and B.7.2 Develop primary and secondary resource SEMH Resource Units in mainstream schools (Sept 24 – Sept 26)	Develop an in-borough provision for SEMH needs, 5 x primary, 25 x secondary, 9 post 16 Develop a primary and secondary SEMH outreach team.
B.8. School Block Transfer to High Needs Block (2023- 2024 – 2027-2028)	Whilst we review and remodel the distribution of HNB funding, looking to ensure a more sustainable system, the proposal is to seek endorsement from Schools Forum to continue to transfer funding from the School Block increased from 0.25% to 0.5% to invest in the delivery of SEND services, meeting the demands of the High Needs Block, each year from 2023/24 – 2027/28.

Workstream C: Culture Governance and Leadership	Enablers to other workstreams, culture change and sustainability
C1. Embed core standards & implementation of SEND support tools (September 22 – Jul 23)	<p>Review and update core standards launched in Jan 22, introduce regular training programme to embed and achieve core standards.</p> <p>Develop a new core standard on working in partnership with parents and carers</p>
C2. Culture change by working with school leaders and parents (September 22 – Jul 2023)	<p>EPS will undertake several projects to create better relationships between parents and schools, these will include: a pathway for young people who are becoming anxious about school attendance; offering supervision and support to SENDCos and staff in the SAT and developing access to EPS via drop-ins at The Markfield Project.</p>
C3.Process mapping and analysis that will identify and produce efficiencies (November 2022 – September 2024)	<p>Use 'Lean' process analysis of current SEND operations to ensure effective use of systems and capacity within SEND services to improve timeliness of statutory assessment and annual review processes. Thereby increasing confidence in the quality of statutory processes and driving the Safety Valve projects which depend on high quality statutory processes to deliver strategic change and financial savings.</p>
C4. Workforce Development in Send in mainstream schools (in partnership with HEP) (October 2022 – September 2023)	<p>Develop a school improvement programme in partnership with Haringey Education Partnership which increases capacity and confidence within mainstream schools to support children with SEND.</p> <p>Priority areas will include embedding core standards, developing high standards of quality first teaching and effective leadership, management and governance of SEND within schools.</p> <p>Establish a cluster model working to support best practice and develop Secondary SENDCo capacity and support.</p>

5.8 As a result of these proposals, if delivered, this will achieve significant service transformation, improved outcomes, a balanced budget and a cumulative reduced deficit of £29.9m. The portfolio of deliverable projects will have reduced costs by £47.8M over 5 years. Refer to the table below which shows the gross savings to be achieved each year (in millions) followed by the net savings after costs to deliver the projects have been deducted. Where there are costs, these are associated with investment required eg) training for professionals to implement a universal speech and language pathway or supported internships.

Table One: Savings achieved across all workstreams



5.9 Projects B.6 and B.8 will have short term financial implications for schools as follows:

Project B.6: Remodel financial support/top ups to mainstream and special schools 2022/23 to 2024/25

5.10 Haringey's Safety Valve Programme includes plans, some of which will impact funding to Special Schools from 2023/24 such as freezing band rates for 2023/24 and 2024/25. Project B.6 is already underway, working with key stakeholders and ISOS to review existing banding rates to ensure are equitable and fit for purpose within the same financial envelope. This may increase, reduce banding rates and/or expand the number of bandings. Haringey will integrate the SEND contingency funding for mainstream schools into its banding and top-up model reducing the need for contingency monies.

5.11 A price freeze will be in place for special schools, keeping prices at 2022/23 levels, generating a savings in 2023/24 and 2024/25. The outcome of the review of the banding thresholds may result in changes to current rates paid with benefits realised from 2025/26 and the removal of the SEND contingency fund in 2027/28. There will not be a price freeze for mainstream schools from 2023/24 onwards for the following key reasons:

- Evidence shows that mainstream Top Ups are not an outlier compared to neighbouring LA's and funding to mainstream schools needs to be addressed.

- Further funding pressures in addition to the 0.5% Schools Block transfer to the High Needs Block and the removal of Send Contingency increase funding risks to Haringey and Schools.

5.12 The proposals aim to ensure there is sustainable funding for mainstream and special schools. Haringey will apply for DfE disapplication, where required, to reduce the overall budgets for special schools. The High Needs Funding operational Guidance, [High needs funding: 2023 to 2024 operational guide - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/high-needs-funding-2023-to-2024-operational-guide) sets a minimum funding guarantee based on recent prior years, therefore in accordance to this guidance Haringey will be required to submit a disapplication from this guarantee to the DfE.

Project B.8: School Block Transfer to High Needs Block (2023/24 to 2027/28)

5.13 For 2022/23, schools agreed to a 0.25% schools-block transfer to increase the amount available in the SEN contingency fund. This was approximately £525k for the financial year 2022/23. Through the Safety Valve Programme, DfE has considered 1% block transfers for other authorities. Whilst we review and remodel the distribution of HNB funding, looking to ensure a more sustainable system, the proposal is to request for schools to continue to transfer funding from the School Block to invest in the delivery of SEND services, meeting the demands of the High Needs Block. Haringey will be seeking for School Forum's endorsement of a 0.5% block transfer, each year from 2023/24 to 2027/28. This represents £1.051m block transfer each year. Secretary of State approval will need to be sought for multi-year schools block transfer.

5.14 The Minimum Funding Guarantee (MFG) is a protection for schools against significant year-on-year changes in pupil-led funding per child. This means that schools are guaranteed a certain amount of per-pupil funding each year. The DfE advises that MFG is set locally between 0.5% and 2%. The 0.5% block transfer results in a MFG of 1.05%, a reduction from this year's MFG of 1.46%. With the move to the Direct National Funding Formula in future years, exact impact on Schools through the course of the Safety Valve programme is unknown. However, analysis of the 0.5% Schools block transfer (based on the 2022/23 current Authority Performance Tool), estimates a reduction in 2023/24 in average per pupil funding of £6.50 for Primary Schools and £30.63 for Secondary Schools. The table below summaries estimated impact by type of school:

Table Two: Summary of indicative impact on Schools of the Schools Block Transfer to HNB

Minimum Funding Guarantee (MFG) %	1.46%		1.05%	
Block Transfer amount - (£)	525,526		1,051,052	
Type of School	Schools Block allocation by phase/status with 0.25% transfer	Amount by phase/status with 0.25% transfer	Schools Block allocation by phase/status with 0.5% transfer	Amount by phase/status with 0.5% transfer
Primary	90,776,220	86,116	90,699,379	162,957
Secondary	42,868,117	164,108	42,696,033	336,192
Primary Academy	17,816,151	45,745	17,780,265	81,631
Secondary Academy	50,916,739	197,377	50,709,767	404,349
All-through Academy	8,254,579	32,180	8,220,835	65,924
Total	210,631,806	525,526	210,106,279	1,051,052

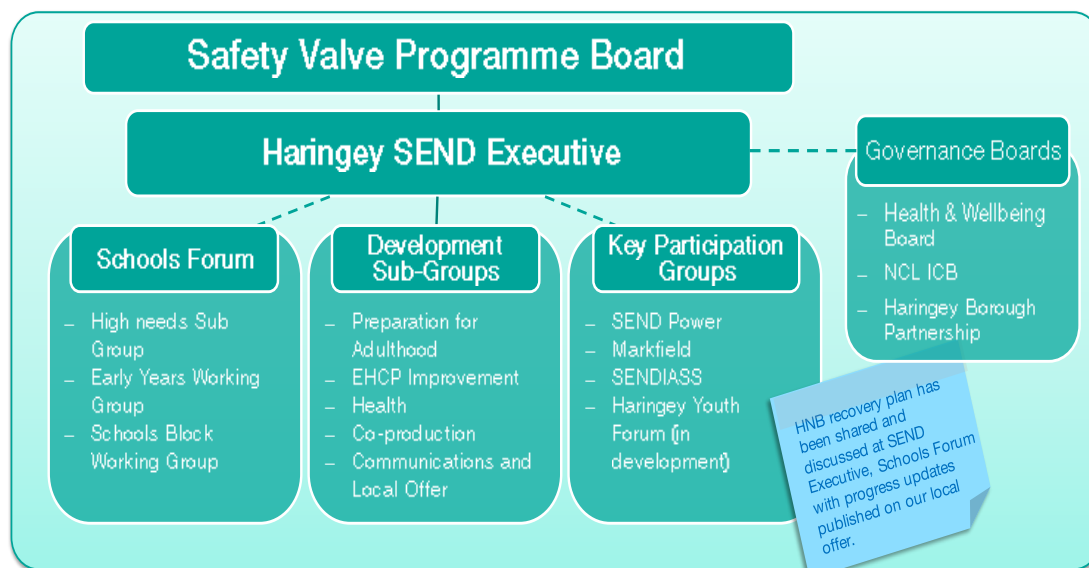
5.15 Whilst recognising the short term financial impact this will have for schools, this should be viewed within the wider context of the overall programme which will improve outcomes for children and young people with SEND.

6. Resources, Governance and Next Steps

6.1 The Assistant Director for Early Help, Prevention and SEND is the overall Project Sponsor with the Head of Service for SEND as the overall operational lead for implementation working alongside officers from Commissioning and Finance. To support implementation of this programme, the council has committed resources from the general fund for the next five years for a Programme Management Team which will include financial and data analysis expertise.

6.2 Governance of the Safety Programme will be through the development of the Safety Valve Programme Board which will be jointly chaired by the Director of Childrens Services and the Director of Finance. Membership of the group is to be finalised but will include representation from the education sector and parent/carer representation. In order to have effective tranformation and sysyetic change, there is an expectation that there is shared ownership and leadership with robust engagement from leaders across the SEND system, in particular within the education, health and care sector.

Governance Arrangements



SEND

Haringey
LONDON

6.3 Progress reports will be provided to the SEND Executive which has representation from parents and carers via SEND Power (Parent and Carer Forum) and Schools. A number of other governance and sub groups have a close interface with this work and will influence its development.

6.4 The Council will be notified by the end of December if the proposals are approved, and a 'deal' is agreed. In the interim, preparation for implementation will continue, with some of the projects already underway as they started as part of the High Needs Block Recovery Plan.

Agenda Item 9



Report Status

For information/note ☒
For decision ☒

Report to Haringey Schools Forum - 13th October 2022

Report Title: Dedicated Schools Budget Modelling for 2023/24

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Purpose:

1. To propose the process for Dedicated Schools Grant (DSG) to all Haringey schools on the funding formula for the financial year 2023/24.

Recommendations:

- a. Note the changes to the Funding level for 2023/24
- b. Further to the previous Safety Valve Programme paper, to note the decision for a 0.5% Schools block transfer to the High Needs Block each year from 2023/24 to 2027/28
- c. Schools Forum to agree to delegate to the Schools Block working group the Local Authority formula models for 23/24 for consultation with schools in October/November 2022 as outlined in Section 3
- d. Schools Forum to note the requirements of the Schools Block Working group so they can provide potential models to consult with schools during November 2022 (Section 4)

1 Introduction.

- 1.1 This paper sets out the strategy for Dedicated Schools Grant (DSG) formula for schools' budget share allocations for the financial year 2023/24.
- 1.2 The DfE policy document published on 14th September 2017 and last updated on 19th July 2022 which sets out the background and principles of the new NFF for schools can be found at:

[National funding formula for schools and high needs - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/policies/national-funding-formula-for-schools-and-high-needs)

- 1.3 The DSG is currently divided into four notional blocks: Schools Block, High Needs Block, Early Years Block, and Central School Services Block.
- 1.4 The details of national funding formulae for schools and high needs for 2023/24 is published by the DfE in July 2022 on the following link:

[The national funding formulae for schools and high needs \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/policies/national-funding-formulae-for-schools-and-high-needs)

- 1.5 The shift to a 'hard' formula, without local input has not yet been implemented by the DfE and the DfE has announced that there will be no changes for 2023/24.

2 Changes in funding level for 2023-24.

- 2.1 The basic structure of the schools National Funding Formula (NFF) is not changing in 2023/24. There are a small number of changes in existing factors of the formula in 2023/24, listed in this section.

2.2 Increase in funding factors values nationally:

- Funding through the schools NFF is increasing by 1.9% overall in 2023/24, and 1.9% per pupil, compared to 2022/23. In 2022/23, core schools funding was allocated through a school's supplementary grant (SSG) in addition to the NFF.
- Additional support directed to disadvantaged pupils, by increasing the FSM6 and IDACI factors in the schools NFF by a greater amount than other factors. These factors will increase by 4.3%, compared to their 2022/23 values. This means that we will be targeting a greater proportion of schools NFF funding towards deprived pupils than ever before - 9.8% of the schools NFF will be allocated according to deprivation in 2023/24.
- The core factors in the schools NFF (such as the basic entitlement, and the lump sum that all schools attract) will increase by 2.4%.
- Through the minimum per pupil funding levels, every primary school will receive at least £4,405 per pupil, and every secondary school at least £5,715.
- The funding floor will ensure that all schools attract at least 0.5% more pupil led funding per pupil compared to its 2022-23 NFF allocation.

- Rolling the 2022/23 school supplementary grant into the schools NFF ensuring that this additional funding forms an on-going part of schools' core budgets. Appropriate adjustments have been made to NFF factor values and baselines to reflect this.

Source: [The national funding formulae for schools and high needs \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/106444/nff-formulae-2022-23.pdf) Page 4

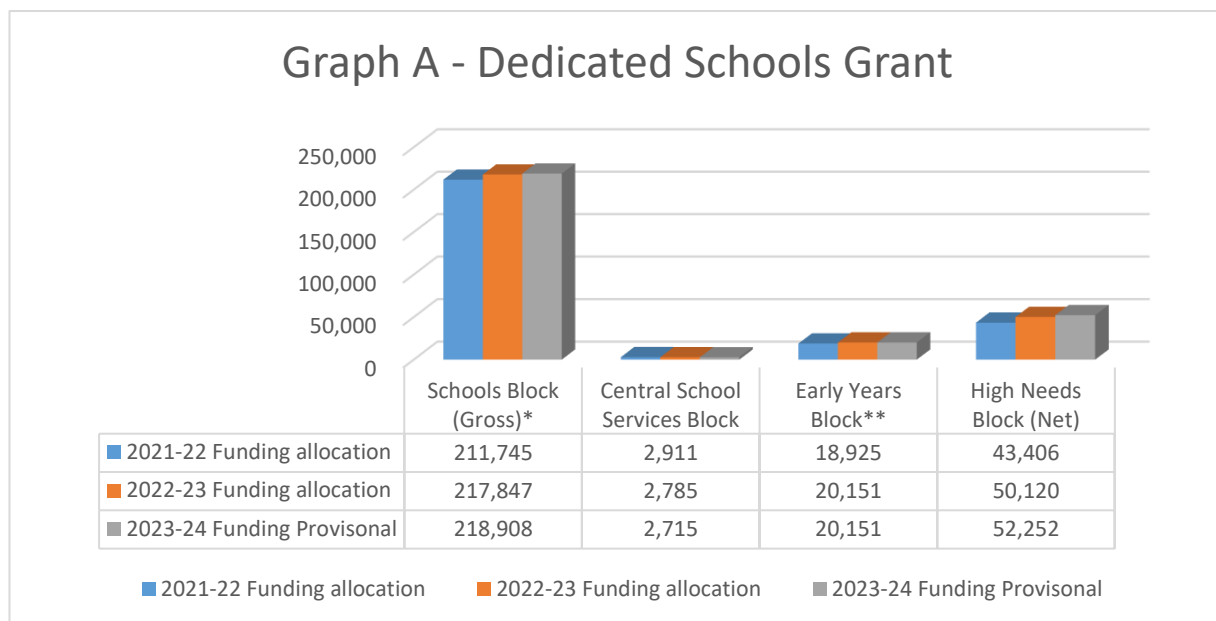
It is important to note that the increase in funding factor values stated above refer to the national picture and may not be relevant to Haringey. Haringey factors may be above the NFF factors, resulting in no impact on Haringey Schools.

2.3 Key features to the local funding formulae

- Local authorities will continue to set a minimum funding guarantee (MFG) in local formulae, which in 2023/24 must be between +0.5% and +2%. A disapplication will be required for setting a MFG outside the +0.5% and +2% range.
- Local authorities will again be able to transfer up to 0.5% of their total school's block allocations to other blocks of the Dedicated Schools Grant (DSG), with school's forum approval. A disapplication will continue to be required for transfers above 0.5%, or for any amount without school's forum approval.
- DfE will calculate the actual value of DSG funding allocation for all local authorities and the schools' block will be calculated using these factor values using October 2022 census data when available.
- Awaiting DfE guidance on whether Local Authority factor values are required to move 10% closer to the NFF values for 23-24.

2.4 Following consultation with Schools in November 2022, the outcome of the consultation will be shared at Schools Forum in January 2023 with a recommendation to Schools Forum for the decision.

2.5 The graph below demonstrates the indicative DSG budget allocation for 2023/24. The Roll Up of Supplementary Grant has been included in the figure for 2022/23 and 2023/24. The graph below shows the comparison over the last 3 years of the funding blocks:



* From 22/23 the Schools Block allocation includes schools' supplementary grant.

**Early Years Block allocation for 2023/24 is yet to be confirmed.

3 **Approach to consultation with schools on 2023/24 Schools Funding**

- 3.1 Further to the recommendation C, if agreed by the school forum, the members of Schools Block working group will meet to review potential model options for the funding formula for 2023/24 for the consultation.
- 3.2 The members of Schools Block working group will need to consider any decisions made by the DfE in relation to requirements for LAs to move closer to the hard NFF values in 2023/24.
- 3.3 The effects of adopting different levels of MFG within local flexible range between 0.5% and 2% will be considered.
- 3.4 The proposed approach to consultation to agree the 2023/24 DSG formula is outlined below:
 1. October 2022:
 - a. Decision for Schools Forum to agree the 0.5% Schools Block transfer to the High Needs Block and delegate to the Schools Block working group to agree the models to be consulted on with schools in November 2022.
 2. November 2022:
 - a. Schools Block working group meet to agree the models to be consulted on
 - b. Schools finance team to issue consultation to schools
 - c. Relevant disapplication requests submitted to the DfE where appropriate
 3. December 2022:
 - a. Collate and evaluate consultation responses from schools and present recommendations to School's Forum in January 2023.
 4. January 2023:
 - a. Presentation of the proposed recommendations and Authority Proforma Tool (APT) following consultation from schools for Schools' Forum approval.
 - b. Following Lead member approval, the APT will be submitted to the ESFA.

4 Schools Block DSG Funding formula 2023-24 proposed models

- 4.1 Due to the timing of this paper, it is not possible to outline potential 23-24 formula models that will be discussed by the Schools block working group. This is due to Schools Forum decision to be made in relation to the Safety Valve recommendation of a 0.5% Schools block transfer to the High needs Block, as well as awaiting DfE confirmation re NFF funding changes as outlined in section 2.3, bullet point four of this paper.

The table below includes allocations for 2022/23, showing centrally retained and de-delegation amounts

Description	Schools affected	Proposed Amount
Growth Funding*	All schools	£1,100,000
Education Welfare	All schools	£122,000
Nursery Split Site Funding	All schools	£60,000
Trade Union Facility	Maintained only – delegation	£165,000

*Growth funding will be revised based on current years requirements

- 4.2 Referring back to paragraph 3.2, the Schools Block working group will expand on

- The initial models to include options for moving closer to the hard NFF
- Different levels of Minimum Funding Guarantees
- Proposed allocations for Growth funding, Education Welfare, Nursery Split Site Funding and Trade Union facility are as per Section 4.1

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**Agenda Item
10****Report Status**

For information/note ☒ X
For consultation & views ☐
For decision ☐

Paper for Schools Forum Meeting - 13 October 2022

Report Title: School Place Planning

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Purpose: To provide Schools Forum with a brief update on school place planning for primary and secondary phases.

1. Primary Growing surplus places at Primary

- 1.1 Peak years for the number of first place reception preferences received were 2012 (3,163) and 2014 (3,116)¹. Demand for reception places has been lower for several years since and is projected to continue to be lower for the next few years. Data for first place reception preferences received for September 2021 were at 2,562, significantly lower than the September 2020 figure of 3,039. First place preferences for September 2022 have picked up very slightly to 2,658 but are still at a very low level compared to the period since 2011.
- 1.2 The council has a statutory duty to ensure that sufficient places are available within their area for every child of school age whose parents wish them to have one. To ensure there are sufficient places a surplus of around 5% is usually required (DfE guidance). Haringey currently has a surplus in excess of 10% for Reception places and reducing the PAN of schools would help bring the surplus closer to optimum levels set by the DfE.
- 1.3 For September 2022, we have made temporary 1fe PAN reductions at the following schools via an in-year variation request approved by the Schools Adjudicator: Lordship Lane, Risley Avenue, St Francis de Sales, St Mary's Priory and The Mulberry. All these schools did not fill any spaces within their second or third class and will be included in the public consultation for permanent reductions.

Figure 1 - Proposed 'permanent' reductions in PAN for 2024/25 - consultation

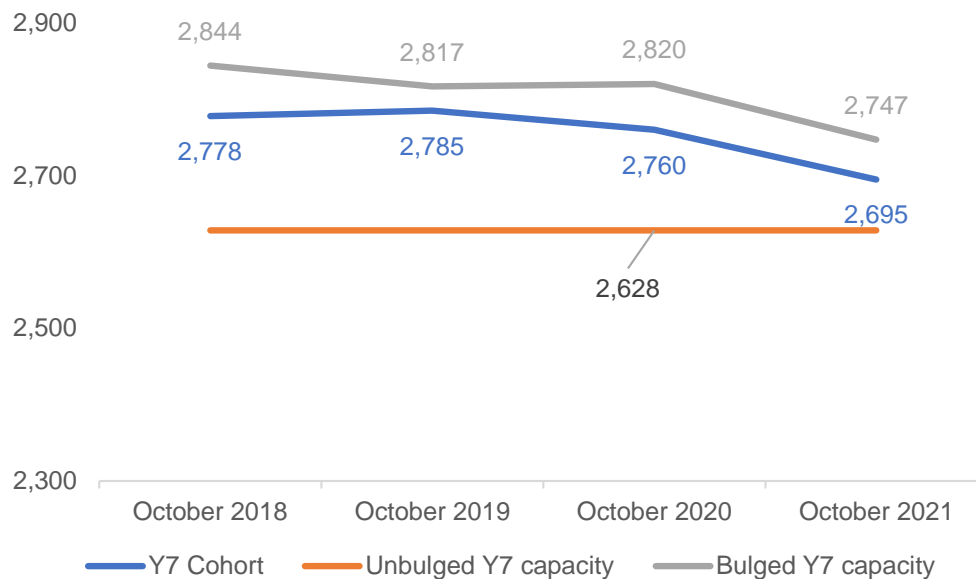
School	Published Admission Number (PAN)		
	Current	Proposed	Reduction
Risley Avenue Primary School, N17 7AB	90	60	-30
St Francis de Sales Catholic Infant and Junior Primary School, N17 8AZ	90	60	-30
The Mulberry Primary School, N17 9RB	90	60	-30
Lordship Lane Primary School, N22 5PS	60	30	-30
St Mary's Priory Catholic Primary School, N15 5RE	60	30	-30
Earlham Primary School, N22 5HJ	60	30	-30
Bruce Grove Primary School, N17 6UH	60	30	-30
Seven Sisters Primary School, N15 5QE	60	30	-30

Public Consultation and discussions held with schools

¹ Reception 2011-19 Entry preference information

- 1.4 Demand for primary school places have consistently fallen in recent years and our future projections for demand show a further fall the Council is proposing to reduce the PAN at several schools as part of the consultation on admission arrangements for 2024/25 (see table above). The public consultation is due to commence in November 2022.
 - 1.5 The aim of this proposal is to help stabilise each school's intake and enable school leaders to plan and deliver school provision effectively and meet local demand. This is being undertaken as part of a fully collaborative process with key stakeholders and with two specific guidelines: a) that parental preference will not be undermined and b) that any school that reduces PAN "permanently" will be able to immediately revert to their substantive PAN should local demand warrant it.
 - 1.6 We will collate and present all feedback from this consultation to the Cabinet of the Council in February 2023 for decision, and if agreed, will then approach the Office of the Schools Adjudicator (OSA) for approval to amend the PAN of the school **with effect from September 2023 thereafter**.
 - 1.7 Future projections of demand for Reception places from the 2022 School Place Planning report suggest they will fall to 2,600 by the end of the decade. This contrasts sharply with the peak years of demand for Reception places in 2012 (3,163) and 2014 (3,116).
 - 1.8 As mentioned above, we have secured agreement to consult on reducing PAN for 8 primary schools and we think this is enough to stabilise our current position. Our latest projections confirm we will need further reductions going forward and will keep the option to remove another 5 or 6 forms of entry for 2025/26 and beyond under strict review.
- 2. Secondary - Demand starting to diminish after several years of bulge class provision**
- 2.1 For several years there was an upward trend in the demand for Y7 places in Haringey based on the larger cohorts working their way through the primary phase into the secondary phase.
 - 2.2 Figure 2 below shows October school census data for the years 2018 to May 2022 and the impact of bulging over this period compared to the notional Y7 capacity of 2,628.

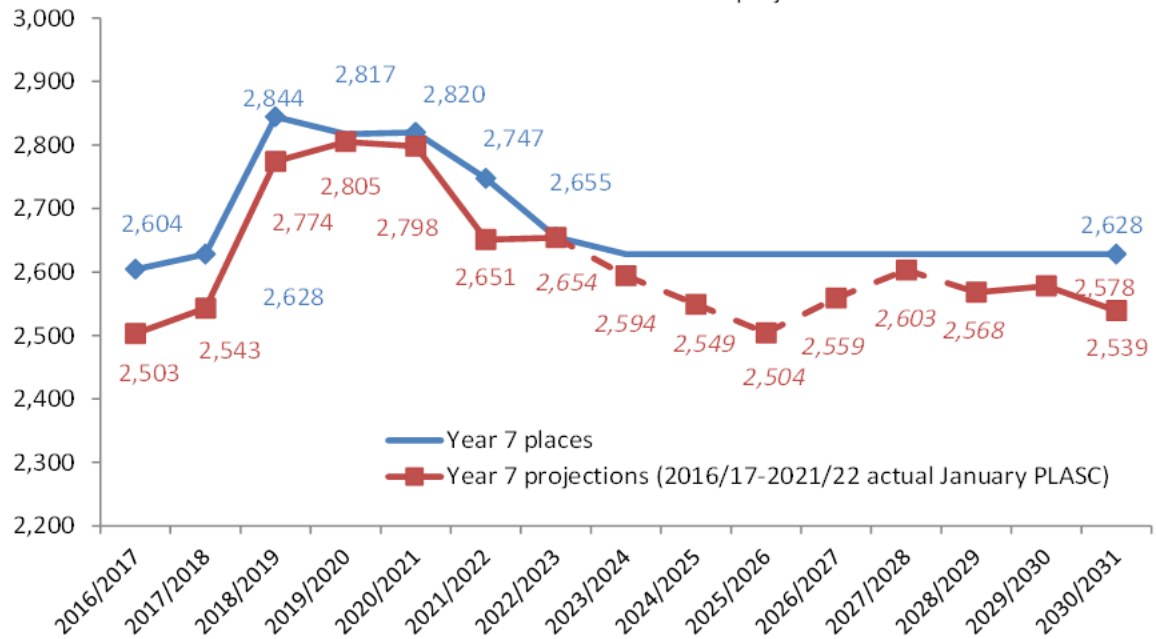
Figure 2 - October Year 7 cohorts vs. unbulged and bulged Year 7 capacity, 2018-2022



- 2.3 This trend has begun to recede over the last two years, reducing the number of additional bulge classes needed to continue to provide pupil place sufficiency.
- 2.4 We now need to consider how we will reduce capacity in our secondary schools to allow for the step-change down seen in primary cohorts since 2016/17. We will have to manage this among a mixture of different types of schools (community, academies, a free school and foundation) with varying popularity. To avoid any adverse impact, any decisions to reduce will need to be fair and proportionate with a view on how the change might influence the intake at other local schools.
- 2.5 The latest GLA data (Figure 4a) and in-house experimental projections (Figure 4b) show declines in Year 7 demand below our notional capacity of 2,628 from 2023 onwards. The in-house data shows larger declines than the GLA data especially by 2028/29.

Figure 4a - Year 7 projections vs. places (GLA projections)

Source: 2022 GLA School Roll projections



- 2.6 Experimental projections were first developed in 2018 when the original GLA projections were found to be under-estimating recent growth in secondary cohorts. They have been retained ever since 2018 as a useful time-series of data. They use a very simple methodology which is derived by deducting the proportional fall in the Year 6 cohort as at January compared to the Year 7 cohort as at October. In 2021 this drop was 12.2% (3,069 Y6 in October vs. 2,695 Y7 in January).
- 2.7 This proportional difference is applied to existing school cohorts lower down (Y5,Y4,Y3) etc to arrive at a simple prediction based solely on existing cohort sizes and historical trends. It is a useful “sense check” against our official GLA data. The GLA projections are considerably more complex and take into account ward level planned housing development with some accounting for cross-border mobility.

