
Haringey Schools Forum

THURSDAY, 26TH JANUARY, 2012 AT 15:45 HRS FOR 16:00 HRS – HARINGEY PROFESSIONAL DEVELOPMENT CENTRE, DOWNHILLS PARK ROAD, TOTTENHAM, LONDON, N17 6AR

AGENDA

1. CHAIR'S WELCOME

2. MEMBERSHIP (PAGES 1 - 2)

Clerk to report on any vacancies or changes to the Membership of the Forum.

3. APOLOGIES AND SUBSTITUTE MEMBERS

Clerk to report.

4. DECLARATIONS OF INTEREST

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

5. MINUTES OF THE MEETING OF 8 DECEMBER 2011 (PAGES 3 - 12)

6. MATTERS ARISING

7. REVIEW OF THE FULL TIME NURSERY CLASS PLACE PROVISION FOR THREE AND FOUR YEAR OLD CHILDREN IN HARINGEY'S SCHOOLS (PAGES 13 - 16)

To inform members of the responses received to the consultation on the Council's proposals for nursery full-time places.

8. IMPLICATIONS OF FINANCIAL SUPPORT FROM DSG FOR MUSIC SERVICE (PAGES 17 - 20)

To clarify use of income allocated from DSG to subsidise Haringey Music Service 2012-2013, emphasising support for C&YP from less privileged backgrounds.

9. 2012/13 BUDGET STRATEGY (PAGES 21 - 40)

To update members on the proposed 2012-13 Budget Strategy.

10. FORUM WORKING PARTIES (PAGES 41 - 44)

To seek members views on the status of Forum working parties not currently active.

11. ANY OTHER URGENT BUSINESS

12. DATE OF NEXT MEETING

23 February 2012

Haringey Schools Forum
Membership as at December 2011

Chair:- To be elected

Vice- Chair: To be elected

Attendance: Quorum: 40% of membership Term of Office: 3 years until 2012

The constitution states that non attendance without apologies at three consecutive meetings results in disqualification of office. Apologies for absence should be submitted to the Clerk at carolynbanks73@hotmail.com or telephone GSTU on 0208 489 5030

| Schools' Block | | | |
|-----------------------|-----------|--|---|
| Group | No | Headteachers (protocol for election of Headteacher representatives available) | Governors |
| Primary – Community | 7 | Evelyn Pittman, Tetherdown Cal Shaw, Chestnuts Jane Flynn, Alexandra Primary Fran Hargrove, St Mary's Infants Maxine Pattison, Ferry Lane Will Wawn, Bounds Green Linda Sarr, St Ann's | Laura Butterfield, Coldfall Nathan Oparaeche, St Mary's CE Junior Louis Fisher, Earlsmead Sarah Crowe, Devonshire Hill Asher Jacobsberg, Welbourne Miriam Ridge Our Lady of Muswell Jeffrey Reynaud Earlham |
| Children's Centre | 1 | Val Buckett, Pembury House Nursery and Children's Centre | Melian Mansfield, Pembury House Nursery and Children's Centre |
| Secondary – Community | 4 / 3 | Tony Hartney, Gladesmore Alex Atherton, Park View Academy Patrick Cozier, Highgate Wood Monica Duncan ,NPCS (substitute Mike Claydon) | Imogen Pennell, Highgate Wood Sarah Miller, Gladesmore Liz Singleton Northumbelrland PK |
| Special | 1 | Martin Doyle, Moselle | Vic Seeborun |
| Academies | 2 | Paul Sutton, Greig City Academy | |

| Non-Schools' Block | | |
|---|-----------|--|
| Appointing Body | No | Forum Members |
| Faiths Representative | 1 | Mark Rowland, St Thomas More |
| Haringey Teachers' Panel (protocol for election of representative available) | 1 | Julie Davies, Haringey Teachers' Panel |
| Support Staff Trade Unions | 1 | Pat Foward, Unison |
| 14-19 Partnership Board | 1 | June Jarrett, Haringey Sixth Form Centre |
| LBH Councillor | 1 | Cllr Zena Brabazon |
| Private, Voluntary and Independent Early Years Settings | 1 | Susan Tudor-Hart |

| Observers | Named Person |
|---|--|
| Cabinet Member for Children and Young People Learning and Skills Council Haringey TPCT representative | Lorna Reith Ruth Whittaker Vacancy |

| Officers | | Clerk |
|----------------|--|---------------|
| Libby Blake | Director of Children's Service | Carolyn Banks |
| Kevin Bartle | Head of Corporate Finance | |
| Neville Murton | Head of Finance for Children's Service | |
| Steve Worth | Schools Funding Manager | |

**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 08 DECEMBER 2011**

Present: School Members

Headteachers:- Tony Hartney, Chair, (Gladesmore) Mike Claydon (Northumberland Park), Evelyn Pittman (Tetherdown), Will Wawn (Bounds Green), Val Buckett (Pembury House Nursery and Children's Centre), Linda Sarr (St Ann's) Fran Hargrove (St Mary's CE Infants), Maxine Patterson (Ferry Lane), Mike Claydon (NPSC) for Monica Duncan.

Governors:- Melian Mansfield (Children's Centres (Pembury House), Sarah Crowe (Devonshire Hill), Asher Jacobsberg (Welbourne), Imogen Pennell (Highgate Wood), Vic Seeborun (Special), Laura Butterfield (Coldfall) , Sarah Miller (Gladesmore)

Non- School Members

Cllr Zena Brabazon, Bill Barker, Haringey 6th Form Centre (for June Jarrett), Mark Rowland, Faith Representative

In attendance: Councillor Lorna Reith, Neville Murton, Steve Worth and Carolyn Banks

| MINUTE NO. | SUBJECT/DECISION | ACTION BY |
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| 1. | CHAIR'S WELCOME | |
| 1.1 | The Chair welcomed everyone to the meeting. | |
| 2. | MEMBERSHIP (Agenda Item 2) for decision | |
| 2.1 | The Clerk reported that since the despatch of the papers she had been notified that Chris Witham, Headteacher from Rhodes Avenue Primary school had resigned and replaced by Fran Hargrove, Headteacher at St Mary's Infants. Fran was welcomed to the Forum. | |
| 2.2 | A report was presented to the Forum which gave consideration to the position of Academy membership of the Forum following Alexandra Park formally becoming an Academy in October. This meant that the representative on the Forum could no longer sit on the Forum as a Secondary- Community representative. It was noted that the School Forum Regulations 2010 stated that an authority may determine that the number of members representing schools in a particular category and that membership must be broadly proportionate to the total number of schools in that category . In addition primary and secondary schools and Academies must be broadly represented on the Forum, having regard to the total number of pupils registered at them. | |
| | In accordance with an analysis of pupil numbers the Forum was advised that there should be a loss of one place on the Forum from the secondary schools sector and a gain of one place by the Academy sector. | |
| | AGREED: 1. That the primary sector remain unchanged, the secondary sector lose one representative and the academy sector gain one. | |

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THURSDAY 08 DECEMBER 2011**

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| | <p>2. That the Academy sector be requested to determine their election procedure including how places will be split between governor representation and school staff.</p> <p>3. That the required amendments be made to the Forum's Constitution as appropriate.</p> | CB |
| 3. | APOLOGIES AND SUBSTITUTE MEMBERS (Agenda Item 3) | |
| 4.1 | Apologies for absence were received from Cal Shaw, Jane Flynn, Pat Forward and Susan Tudor - Hart. | |
| 4.2 | Bill Barker substituting for June Jarrett and Mike Claydon substituting for Monica Duncan | |
| 4. | DECLARATION OF INTEREST (Agenda Item 4) | |
| 5.1 | There were no declarations of interest. | |
| 5 | MINUTES OF MEETING HELD ON 22 SEPTEMBER 2011 (Agenda Item 5) | |
| 6.1 | AGREED: The minutes of the meeting were agreed as a true record subject to Val Buckett and Linda Sarr being shown as present at the meeting. | |
| 6. | MATTERS ARISING | |
| 6.1 | 10.2 It was noted that the Best Value Working Party had not been reconvened at the present time. | |
| 6.2 | 7.3 – SW reported that a survey was currently being undertaken with regard to how the transitional funding would be spent and a further report would be presented to the next meeting. | SW |
| 6.3 | 8 – SW advised that he had attended a conference on the School Funding formula and that it was still uncertain whether the implementation date would be 2013/14 or later although 2013-14 was the most likely. Should it be 2013/14 there would be a tight timescale to understand the implications for the Authority and for consultation on the model. | |
| 7. | REVIEW OF FULL TIME NUSRERY PLACES (Agenda Item 7)<i>report for consultation and views</i> | |
| 7.1 | SW provided details on the background and the reasons why there was a need to review how the Authority was meeting its obligations. The aim was to ensure that every 3 and 4 year old child, whose parent wanted it were able to access a part time early education place. | |
| 7.2 | The proposal was to increase the level of take up from 77% in 2011 to at least 90% in line with national expectations by 2014. Within this target the priority would be to ensure that the most vulnerable and disadvantaged benefited from access to good quality early education. As there was no additional funding from the Government until 90% take up was exceeded the increase in take up would have to be met from | |

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| | existing resources. This would be found from a reduction in the number of non statutory full time places currently funded through the DSG. | |
| 7.3 | It was proposed that the changes would be effective in 2012/13. The estimated financial implications in a full year of reducing to 476 places on the assumption that take up rose to 80% were provided. | |
| 7.4 | The Forum were advised that the proposals had been drawn up in consultation with the Early Years Single Funding Formula Working Party and together with the Forum, Headteachers, governing bodies and providers in the private, voluntary and independent sector were being consulted, with responses by 9 January 2012. | SW |
| 7.5 | The Forum received information on a school by school basis for those which had nursery provision on the affects of the reallocation of full time places. | |
| 7.6 | Some uncertainty was expressed as to whether schools would be able to take up the extra part time places and there could be a need for schools to restructure and possibly lose staff. In response SW stated that schools could continue to offer the full time places and charge parents for the additional hours beyond 15.. In addition, subject to space and staffing ratios. schools could put strategies in place to offer more part time places both in the morning and in the afternoon to increase their income through the Early Years Single Funding Formula. | |
| 7.7 | SW advised that there were also other consultations being carried out such as the increase in early year's education entitlement for 2 year olds. Work was ongoing in the Authority to provide a seamless movement from 2 to 3 year old and onto reception class and part of the review would examine the capacity within schools. | |
| 7.8 | It was suggested that schools would have to keep places available for children who turned 3 during the course of the year, although it was noted that there was a wider free market of provision. | |
| 7.9 | The Forum felt that although the intention was to increase provision in the areas of greatest need there would be winners and losers under the proposals and there was a need to encourage families in the East of the borough to take up their places. Although it was a free market there was a need to manage the situation in the interests of both the schools and families. | |
| 7.10 | It was accepted that it was a fairer scheme but there was some concern expressed in respect of schools which did not think they would be able to fill the places and lacked funds to carry out a marketing campaign. | |
| 7.11 | Furthermore it was considered that it should not just be a number crunching exercise but there was a need to look at where the places were needed for 2 year olds. | |
| 7.12 | The Forum noted that £200,000 was being retained centrally which could be used for children who turned up during the course of year, for vulnerable children, those in greatest need or to fund part time places. In this regard it was suggested that Social Care should be involved in planning the provision. | SW |
| 7.13 | Should the predicted increase in take-up not materialise, it was noted that there would be a further report to the Forum on options for the way forward. | |

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| 7.14 | It was further suggested that any funds remaining should be given back to schools. | |
| 7.15 | <p>RESOLVED:</p> <p>That the proposals be agreed as follows:-</p> <ol style="list-style-type: none"> 1. To reduce and re-profile, based on deprivation indicators, the number of full-time places provided for 3 & 4 year olds in order to increase the uptake of the 15 hours free entitlement and ensure that the remaining funded full time place provision is better targeted to those who need it most. 2. That schools affected by a reduction in their numbers of allocated full time places will be protected through Minimum Funding Guarantee (MFG). MFG to be determined by the Haringey Schools Forum. This would be scaled down year on year. 3. That where full time places in accordance with set criteria are necessary, the funding for targeted places will be provided as part of Haringey's Early Years Childcare Formula model. 4. While the majority of part and full time places would be funded through the formula, a funding pot would be retained to provide responsive, targeted places for the most vulnerable children through the year. This will be reviewed annually. 5. That it be noted that this model will see the introduction of local admissions systems for funded full time places which will be monitored annually by the LA. 6. That schools be asked to feedback their views as to whether they feel they will be able to take up the additional places. | SW |
| 8. | 2012-13 BUDGET STRATEGY (Agenda Item 8) report for information/note, consultation. views and decision | |
| 8.1 | NM gave a detailed presentation on the issues that affected the determination of the Dedicated Schools Grant (DSG) in 2012/13 and its allocation within the context of the Dedicated Schools Budget (DSB) | |
| 8.2 | The financial settlement for 2012/13 would follow the same pattern as the previous year with a single Guaranteed Unit of funding multiplied by the number of pupils recorded in the various censuses in January. Also the guaranteed level of funding would remain the same which in effect meant a cut in real terms. | |
| 8.3 | The report set out the current issues and the proposed strategy for the school's budget for 2012/13 and a further report would be presented to the next meeting. | NM |

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| 8.4 | It was agreed that the approaches that the Forum had made in 2010/11 in respect of the delegated grants both universal and targeted grants be continued for 2012/13. | |
| 8.5 | In considering whether the DSG funding subsidy should continue for the Music service the Forum were generally supportive of this view but sought some reassurances that the money would be used to support all pupils and not be skewed towards those from more affluent backgrounds. The Forum asked that the Head of Music and Performing Arts to present a report to the next Forum to explain how the music funding is used. | SW/PD |
| 8.6 | With regard to the one off allocation of £522,000 transitional funding for extended provision to enable schools to take on the running of breakfast and after school clubs it was expected that for the future the costs would be met from parental contributions and therefore this sum would be added to headroom. MM reminded the meeting that the most important consideration was the impact on families and that it would appear that the Authority was going from a position of having fantastic provision to very little. In response SW advised that provision was continuing and a survey on provision was currently being undertaken and would be subject to a report back to the Forum. | BE |
| 8.7 | Details of formula changes proposed in respect of Heartlands Pupil Premium, Haringey Sixth Form centre, protection for bulge classes, catering, premises and small secondary school protection were provided to the Forum. Cllr Reith advised the Forum that there were currently 76 children who had not been placed in a school at present mainly due to the fact that they were late arrivals to the borough and that unless there was a desire for Free Schools then the Forum had to support school expansions and bulge classes. The Forum noted that the Admissions team were trying to place these children before the January headcount. | |
| 8.8 | With regard to the school meals subsidies SC expressed her view that this should remain as having a proper nourishing meal was an important part in ensuring good behaviour and learning in the classroom. A suggestion was made that there could be different ways of looking at the subsidy and it was AGREED that the matter be considered by Primary and Secondary Heads. | NM |
| 8.9 | WW was of the view that there should be consultation on the changes to the premises formula and that a model of any impact would be useful. Whilst agreeing to consultation MR stated that the Forum should be mindful of the fact that BSF monies was not shared out fairly and that some secondary schools still had a number of defects. NM agreed that a model for schools would be produced. | NM |
| 8.10 | There was some discussion around the creation of a small secondary schools factor. MR spoke of his concern at the creation of a new secondary school when there were substantial vacancies elsewhere in the borough. In response Cllr Reith advised that there were two types of small schools, those which were small in size such as John Loughborough and others such as St Thomas More which had reduced numbers being admitted over time. She accepted that St Thomas More was recovering from a bad period but it was still a concern that for admission in September 2012 only 5 pupils from Catholic primary schools had chosen this school as their first choice. Cllr Brabazon added | |

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| | that the situation of pupil numbers could be further exacerbated should the Academies increase their intake. A suggestion was made that instead of a formula factor there should be a planned action plan and support to be given to small schools for a limited time period. | |
| 8.11 | There was a discussion around the effect that schools that became Academies during the course of the year would have on centrally retained services and whether the Authority would be able to continue to provide services to Academies under trading arrangements such as the Admissions service or Music Services. It was AGREED that further clarification be sought. In addition it would be helpful to have details of the impact on the DSG as a result of those schools forced to become sponsored Academies. | NM |
| 8.12 | Cllr Reith advised that schools which chose to become an Academy would take any deficits or surpluses with them but for those that were forced to become sponsored Academies would start with a clean slate. Any such deficit would, it was noted be a call on the DSG. | |
| 8.13 | Part of the headroom created last year had been used for the phased expansion in planned places at the two inclusive Learning Campuses and the new Resources Unit at Heartlands. The Forum asked for further clarification on this area. | SW |
| 8.14 | The Forum was pleased to note that the target previously set of distributing 16% of funding to schools via deprivation mechanisms and to direct headroom generated by applying the Minimum Funding guarantee (MFG) towards deprivation measures, the target had now been achieved. This meant that there were a number of options for the Forum in respect of MFG and headroom. | |
| 8.15 | There were a number of issues relevant to the centrally retained element of the DSB which the forum gave consideration to. In particular the Forum noted pressures in respect of LACSEG recoupment, the educational component of LAC and school specific contingencies. Also as these costs would be met from the centrally retained element of the DSB it was noted that achieving this would be dependent upon making savings or from the centrally proportion of the estimated increase in pupil numbers and was dependant upon not breaching the CEL. | |
| 8.16 | With regard to contingencies the Forum was of the view that a sum of £450K should be set aside for bulge classes and £250K for schools in financial difficulty. SW reported a request from a school who were considering taking legal action against the providers of their photocopier and were seeking the Forum's support in guaranteeing the schools legal costs should they be unsuccessful. In response to questions SW advised that he was aware of one of the two contractors in question being engaged in other schools. Although the Forum was sympathetic to the school's plight and they were made aware that photocopying contracts were an issue in a number of schools, they did not feel that this was a measure that they should support and schools should be urged to take advice before signing any contracts. | |
| 8.17 | Since it was anticipated that the only current need for headroom would be for the expansion in planned places it was agreed that it would only be necessary to implement the negative MFG should there be insufficient headroom generated through higher pupil numbers and the use of extended schools funding. Therefore the Forum agreed that any | |

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| | <p>remaining headroom should be distributed using the Key Stage funding mechanism.</p> | |
| | <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the indicative DSG for 2012-13 at £208.503m be noted. 2. That the continuation of the treatment in respect of targeted and universal grants adopted in 2011-12 be agreed. 3. That support for the Music Service in 2012-13 through a DSG subsidy of £167,724 be agreed and that the Head of the Music Service be requested to present a report to the Forum on how music funding is used. 4. That the proposal to add the resources provided for extended services in 2011-12 to headroom in 2012-13. be noted 5. That the change in arrangements for the pupil premium at new schools be noted. 6. That in the light of the proposed national changes to schools funding the continuation of the formula change in respect of Haringey VI Form agreed in 2011-12 be confirmed. 7. That there be consultation for the treatment of bulge classes in 2012-13. 8. That the Forum support the retention of paid meal subsidies and the former School Lunch Grant through the school meals factor and the views be sought of Headteachers to different options available 9. That the proposal to change the basis of the premises factor be consulted on and a model showing the effect on individual schools be produced. 10. That there be consultation on the creation of a small secondary schools factor and as an alternative for support to be provided for an agreed time limit and subject to a planned action plan. 11. That the continuation of funding for additional places at the ILC and Heartlands Resource Unit be agreed subject to further operational clarification 12. That the pressures on the centrally retained element of the DSB in respect of: LACSEG recoupment, the educational component of LAC and school specific contingencies be noted 13. That the pressures set out in recommendation 12 be met from a combination of resources reallocated within central expenditure and the relevant proportion of any pupil number increases. 14. That any breach of the CEL be the subject of a specific separate report 15. That the approach in respect of centrally retained contingencies be agreed. 16. That the achievement of the 16% target for resources distributed by deprivation measures be noted. 17. That it be agreed not to implement a negative MFG in 2012-13 unless insufficient resources are available to meet cost pressures in the ISB. | <p>NM/SW</p> |

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| | 18. That any remaining headroom available following the above recommendations be delegated to schools via Key Stage Funding Units including the hourly rates applicable to the Early Years Single Funding Formula and planned places. | |
| 9. | SECTION 251 BENCHMARKING 2011/12 BUDGETS(Agenda Item 9) <i>report for information</i> | |
| 9.1 | SW informed the meeting of the publication of benchmarking tables of local authority expenditure which allowed a comparison of gross and net planned spend per capita. RESOLVED: That the report be noted. | |
| 10. | MEETINGS AND WORK PLAN 2012/13(Agenda Item 10) <i>report for decision</i> RESOLVED: That the proposed timetable of meetings and work plan for 2012/13 be agreed. | |
| 11. | WORKING PARTY AND WORK PLAN UPDATE (Agenda Item 11) | |
| 10.1 | SW advised that the Early Years Single Funding Formula Working Party had met and their views had fed into the review of full time nursery places. With regard to the Area Cost Adjustment Working Party it was noted that the work was largely completed. The Forum noted that at present officers did not have sufficient resources to devote to the Best Value Working party and therefore it was AGREED that this Working Party be placed on hold for the time being. | |
| 11. | ANY OTHER URGENT BUSINESS | |
| | - Administration of Free School Meals. In response to some concern expressed over the processing of applications for free school meals SW advised that he was not aware of any problems but agreed to investigate further. | SW |
| 12. | DATE OF THE NEXT MEETING – 26 January 2012 | |
| | The Chair thanked everyone for attending and closed the meeting. | |

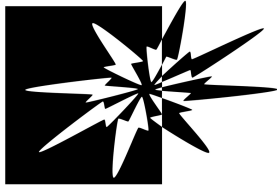
**MINUTES OF MEETING OF THE SCHOOLS FORUM
THURSDAY 08 DECEMBER 2011**

The meeting closed at 6.45 pm

TONY HARTNEY

Chair

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Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – Thursday 26 January 2012

**Agenda Item
7**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: Review of the full time nursery class place provision for 3 & 4 year children in Haringey's schools.

Authors:

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Email:

Purpose: To inform members of the responses received to the consultation on the Council's proposals for nursery full-time places.

Recommendations:

That the proposals set out in 2.1 are adopted.

1. Background and Introduction.

1.1. The Forum at its last meeting was informed of the Council's proposals for reducing the number of funded full-time nursery places in order to fund the required increase in the take-up of the statutory free entitlement. The proposals had been developed in consultation with the Forum's Early Years Single Funding Formula Working Party and a consultation with partners was then underway. This report sets out the result of the consultation and asks the Forum to recommend that the Council agree the changes to the funding of full-time nursery places.

2. Consultation.

2.1. A consultation has taken place with all schools and other providers of places for the 3 & 4 year old free entitlement on the following proposal;

- To reduce and re-profile, based on deprivation indicators, the number of full time places provided for 3&4 year olds in order to increase the uptake of the 15 hour free entitlement and ensure that the remaining funded full time provision is better targeted to those who most need it.
- That schools affected by a reduction in their number of allocated full time places will be protected through the Minimum Funding Guarantee (MFG). Scaled down year on year.
- That where full time places in accordance with set criteria are necessary, the funding for targeted places will be provided as part of Haringey's Early Years Childcare Formula model with a centrally held pot retained to provide responsive, targeted places for the most vulnerable children through out the year – to be reviewed annually.
- That this model will see the introduction of local admissions systems for funded full time places which will be monitored annually by the LA.

2.2. Over 200 consultation papers were sent out to schools, chairs of governors, School Forum Members and private, voluntary and independent early years settings. Only 14 replies were received by the closing date.

2.3. Most replies agreed with the overall proposal. However there were some concerns which included:

Consultation reply; The continuation of full time places within agreed criteria for any child

Our response; The number of full time places will reduce as those who are entitled to the 15 hour fee provision increases. Haringey's policy is to create consistent criteria to allocate the full time places fairly but targeted towards vulnerable children.

Consultation reply; That vulnerable children should have priority for available full time places and other children should be considered if places allow and there is need

Our response; see above, however if enough full time places are available any other child matching the criteria could be offered a place.

Consultation reply; Concern at the level of reduction of full time places at the same time that Haringey is required to increase the number of places for vulnerable 2 year olds. Nursery headteachers believe that there should be a larger allocation of free full time places in nursery schools to allow those children in the 2 year old programme to move into to ensure them consistent, high quality provision with access for their families to additional family support and other children centre services.

Our response; the data on the 2 year old programme shows positive outcomes for children when assessed at 5 years old. However while some children on the programme may benefit from a full time place and would match the agreed criteria some would benefit equally from the continuation of a part time place. The important aspect for those children would be continuity and consistency which need to be taken into account as they move from the 2 year old programme into a 3&4 year old place and then into a reception class. High quality provision is very important to make the difference to outcomes for these children and we will consider the number of FT places we need to allocate to our children's centres including the nursery schools.

Consultation reply; Two headteachers did not agree that full time places should be targeted only to the most vulnerable.

Our response; Noted please see response above.

Consultation reply; That only the minimum of funding needed should be retained centrally for in year admissions with the remaining funding allocated to schools

Our response; that is the intention.

Consultation reply; That the Minimum Funding Guarantee will mean the increase in those schools who would gain new full time places will be delayed further and therefore children and families in those schools will continue to be adversely affected.

Our response; while this is the case we need to ensure that schools are supported as their funding decreases.

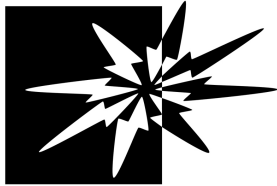
3. Conclusion.

3.1. The majority of replies agreed with our proposed changes and we therefore ask the Forum to recommend that the proposals set out in paragraph 2.1 are adopted.

4. Recommendation.

That the proposals set out in 2.1 are adopted.

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Haringey Council

The Children's Service

**Agenda Item
8**

Report Status

For information/note
 For consultation & views
 For decision

Report to Haringey Schools Forum 26th January 2012

Report Title: Implications of Financial Support from DSG for Music Service

Authors: Peter Desmond

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Email:

Purpose: To clarify use of income allocated from DSG to subsidise Haringey Music Service 2012-2013, emphasising support for C&YP from less privileged backgrounds.

Recommendations: Endorsement of the suggested policy

1. Background and Introduction.

Haringey Music Service is run from the Music & Performing Arts Centre, Rectory Gardens, Hornsey, N8 7QN. The service is part of School Standards and Inclusion business unit which is part of the Children & Young People's Directorate. The service, commonly referred to as MPAC, the centre's acronym, was originally based at the PDC, but moved to new premises in 2003 in order to have the administration located in the same building as the bulk of the after-school *Haringey Young Musicians* (HYM) ensembles which meet at St Mary's CE Junior School.

The following extracts from the MPAC Service Plan give a clear overview of the service objectives and emphases.

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|---|
| <p>This team/service aims to:</p> <ul style="list-style-type: none"> • Inspire and empower young people through access to Music & the Performing Arts • Provide and administer fee and hire charge remissions for families on low income and students studying music at exam level • Offer support and advice for curricular music teachers in schools |
| <p>Our key deliverables are:</p> <ul style="list-style-type: none"> • Increase the number of children and young people learning to play a musical instrument • Give concerts featuring almost all children attending weekly ensembles at least at the end of each academic term • Continue to expand the Whole Class Instrumental Teaching in primary schools as part of the national Widening Opportunities in Music agenda • Continue to <i>put people first</i> by continuing to expand free provision at our Saturday Morning Centre • Continue to provide subsidies to those on low income attending our Haringey Young Musicians activities and learning instruments in school on an individual or paired basis • Reduce the average time applicants for individual and paired tuition remain on our waiting lists • Have Service Level Agreements with secondary schools for partnership working in the provision of individual and paired tuition on musical instruments • Continue to focus on the quality of Teaching & Learning through training days and lesson observations of contracted peripatetic tutors in schools • Increase quantity and quality of opportunities for children & young people in <i>singing</i> in line with national initiatives |

The service aims to provide excellent instrumental and vocal music education in and out of school, focussing on equal access for all across the borough and drawing together young musicians from across the borough wherever possible. Lessons, instrument hire and ensemble membership are paid for by parents/carers, with subsidies for those on Free School Meals as follows:

| Activity | Charge | FSM subsidy | Net cost FSM |
|----------------------------------|-----------|-------------|--------------|
| 10 x 30min individual lessons | £146 | £73 | £73 |
| 10 x 20min individual lessons | £99 | £73 | £26 |
| 10 x 30min paired lessons | £73 | £73 | NIL |
| Instrument hire per term (range) | £19 - £28 | 50% | £9.50 - £14 |
| HYM Ensemble membership per term | £19 - £45 | 100% | NIL |

The cost of these subsidies is currently approximately £138k per year, including approximately £18k for secondary academies. Additional subsidies are given to secondary schools to encourage school ensemble playing by paying instrumental teachers to run lunchtime bands etc. This equates to a further £22k per year, including £5k for secondary academies.

Another key element of the MPAC programme is the Whole Class Instrumental Tuition scheme which delivers a full year's instrumental tuition to whole classes of Year 4 children in a majority of Haringey primary schools. This is aimed at giving equal access to all, with strategic encouragement to schools with low uptake for individual tuition to participate. These correlate with schools serving less privileged communities. This programme has been extremely successful in giving First Access of instrumental music to children from across the borough. Haringey MPAC is nationally recognised as an excellent provider in this field. This programme is funded through a partnership between MPAC (allocating DFE funding), schools and Tottenham Grammar School Foundation (agreement brokered by MPAC for TGSG to subsidise instrument hire for WCIT programme).

In addition to the WCIT programme, a further strategic initiative was taken 3 years ago to second a *Primary Music Specialist* as part of the core MPAC team, partly with a view to supporting schools where curriculum music provision is not as full as it should be. This has proved extremely effective, particularly through the "Sing Up" events drawing large numbers of children together from local primary schools for singing days, especially in areas where these opportunities are not so common, correlating loosely with areas of deprivation.

2. Changing Funding Streams.

In 2011-12, Schools Forum agreed to support the Music Service by making up the reduction in DFE funding for the year. This was achieved by a grant of £126,600 from centrally held DSG and enabled MPAC to continue offering the full range of services and subsidies as in previous years.

With the announcement of the National Plan for Music Education and the associated Music Education Grant in December 2011, MPAC faced a further cut in DFE grant for 2012-13 from £417,240 (2011-12 grant) to £375,516. Schools Forum has once again agreed to subsidise the shortfall so that services and subsidies can continue. The amount of the DSG subsidy for 2012-13 is £167,700, representing £126,600 from 2011-12 plus £40,100 to compensate for the additional shortfall in DFE funding of £41,724.

Clarification was sought on the following 2 points:

1. Are the funds allocated from DSG used to subsidise children from privileged backgrounds?
2. Can we be sure that funds allocated from DSG are not used to subsidise children attending academies, as these schools are not represented by the DSG?

This necessitated a clear and transparent allocation of DSG funds to services and subsidies offered by MPAC.

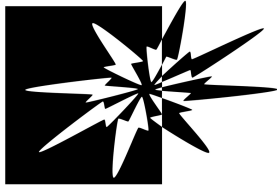
3. Conclusions.

1. It is recommended that the DSG grant of £167k be identified as specifically funding the following activity:

| | |
|--|-------|
| FSM subsidies, not including academies: | £137k |
| Salary costs for <i>Primary Music Specialist</i> : | £30k |

2. FSM subsidies and Ensemble Allowance are no longer available to secondary schools that have opted to become academies. This is easily achieved as all payments for secondary tuition are charged to schools which then pass them on to parents where appropriate. Payments for primary and out-of-school tuition are charged directly to parents/carers. This may have challenging implications for future years if primary schools also opt to become academies.

9 January 2012
Peter Desmond
Head of Music & Performing Arts



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – 26 January 2012

**Agenda Item
9**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: 2012-13 Budget Strategy

Authors:

Neville Murton – Head of Finance (Children and Young People's Service)
 Contact: 0208 489 3176 Email: neville.murton@haringey.gov.uk

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Purpose:

To update members on the proposed 2012-13 Budget Strategy.

Recommendations:

1. That members note the report.
2. That members recommend the increase in funding of £0.45m for the Inclusive Learning Campuses and Heartlands (paragraph 3.4).
3. That members recommend the proposal for the Looked After Children Placement Budget (paragraph 3.5).

1. Background and Introduction.

- 1.1. The Schools Forum at its meeting on 8th December 2011 received an initial paper on the strategy for the Dedicated Schools Budget (DSB). This report updates members on developments since that meeting.

2. National Funding Changes.

- 2.1. The Department for Education (DfE) has not yet announced the outcome of its consultation on national formula changes but we still anticipate that these will begin in April 2013.
- 2.2. We have responded to the DfE's consultation on interim funding arrangements. The current arrangements for recovering the Formula Grant element of academy funding, which covers services provided to schools and academies but not funded from the Dedicated Schools Grant (DSG), are a particular problem for Haringey. The funding removed is disproportionately high compared to the number of academies in the area. The changes proposed in the consultation improve the position but are still unfair and our response to the consultation proposals asks for further concessions.
- 2.3. The DfE have released further information on the Pupil Premium for 2012-13. Eligibility will be extended to cover all pupils who have been eligible for Free School Meals (FSM) in the previous six years and the allocation for eligible pupils will be £600. In 2011-12 the allocation was £488 but only for those currently eligible for FSMs. The DfE has provided INDICATIVE allocations to schools that are attached as Appendix 1, but we emphasise these do not include the January 2012 data and will therefore change. The DfE has said it will send data to school on prior year FSM eligibility during February.

3. DSB Budget Strategy – Updates on Strategy Reported to Forum on 8th December 2011.

- 3.1. The Forum agreed to support the Music Service but asked for reassurances that DSG funding would be used to support all pupils and not skewed towards those from more affluent backgrounds. A report from the Head of Music and Performing Arts is also on the agenda explains how the DSG funding will be used.
- 3.2. The Forum noted that the £522k provided for extended services in 2011-12 will be added to headroom but asked for a further report. A survey of current provision is still under way and will be presented to the Forum in February.
- 3.3. The Forum was informed of several proposed changes to Haringey's Schools Funding Formula and agreed that we should consult with schools on the following:

- Bulge Classes.
- General Premises Formula.
- Small Secondary Schools Factor.

The consultation documents sent to schools are attached as Appendix 2. The outcome of the consultation will be reported to the next meeting of the Forum.

- 3.4. The two Inclusive Learning Campuses (ILCs) and the Resource Unit at Heartlands school opened in September 2011. The Schools Budget for 2011-12 incorporated the part-year effect of the increase in special needs places at these schools. The 2012-13 budget needs to reflect the full-year funding of these places plus the part-year implications of places to be filled from September 2012, totalling £0.45m. The increased in-borough provision reduces the need to place children in more expensive external placements and will help relieve pressure on the centrally retained elements of the Schools Budget, which the Forum has recommended increases to over several recent years.
- 3.5. We reported to the last meeting that it has been the practice to retain a contingency to cover in year transfers of pupils with special educational needs and new statements issued in year. At the time of writing we are still awaiting revised figures with which to assess the adequacy of the existing contingency. If possible, we will give a verbal update at the meeting.
- 3.6. Looked After Children Placements Budget.
 - 3.6.1. As we reported to the last meeting of the Forum, the number of Looked After Children (LAC) has risen steadily over the last few years and as part of that increase the number of children placed in residential accommodation outside of the borough, in which there is an educational component has also risen. Complex placements which contain elements of care relating to either health or the Special Educational Needs (SEN) of those children are generally the subject of joint funding agreements.
 - 3.6.2. The SEN component is charged against the DSB (and the NHS contribute to the Health component) however, it is now apparent that the educational component, which is provided as part of the placement as opposed to being met through a maintained school, has grown to such an extent that it cannot continue to be met from the Council's placement budget. This is classed as 'Education other than at School' and the Council is seeking to charge it to the centrally retained element of the DSB.
 - 3.6.3. There are currently 42 children in residential placements with costs ranging from £1,000 to £4,500 per week. Clearly the actual children whom this proposal relates to will change over the course of the year

but we estimate that the educational component of these placements will amount to up to £1m which equates to around £450 per week

- 3.6.4. As these costs will be met from the centrally retained element of the DSB achieving this will be dependent upon making savings or from the centrally retained proportion of the estimated increase in pupil numbers (para 2.3); it is also dependent on not breaching the CEL.
- 3.7. The Forum asked for further information on the financial implications for centrally retained DSG budgets of schools becoming academies. Based on the 2011-12 budget allocations and incorporating likely changes for 2012-13 the estimated full year loss to the LA for each pupil in a school that becomes an academy in 2012-13 is:
- Primary pupil (excluding Early Years) £82
 - Secondary pupil (excluding post 16) £121

4. Recommendation.

- 4. That members note the report.**
- 5. That members recommend the increase in funding of £0.45m for the Inclusive Learning Campuses and Heartlands (paragraph 3.4).**
- 6. That members recommend the proposal for the Looked After Children Placement Budget (paragraph 3.5).**

Appendix 1 - Indicative Allocation of Pupil Premium 2012-13 and Actual Allocation 2011-12.

FOR FAMILIES

STATE-FUNDED PRIMARY, SECONDARY, SPECIAL SCHOOLS, AND PUPIL REFERRAL UNITS (1)(2)(3)(4): AN ILLUSTRATION OF THE NUMBER OF PUPILS ELIGIBLE FOR THE PUPIL PREMIUM IN 2012-13 (8)(9)

Using data from January 2011 and FSM history on all School Censuses since 2006, known as Ever 6.

By School

THESE FIGURES ARE FOR ILLUSTRATIVE PURPOSES ONLY. ACTUAL 2012-13 ALLOCATIONS WILL BE BASED ON JANUARY 2012 CENSUSES AND FSM HISTORY ON ALL SCHOOL CENSUSES SINCE 2007

NOTES:

- x - Schools with less than 5 pupils or a percentage based on less than 5 pupils or an allocation amount based on less than 5 pupils have had their figures suppressed for data protection.
- # = Allocations for these schools are not included as they are either a maintained special school or PRU. The premium for these establishments may be held with the local authority (please see the conditions of grant)
- 1. Includes middle schools as deemed.
- 2. Includes primary academies as recorded on the January 2011 census. This does not reflect any conversions since census day.
- 3. Includes city technology colleges and secondary academies as recorded on the January 2011 census. This does not reflect any conversions since census day.
- 4. Includes maintained special schools, excludes general hospital schools and non-maintained special schools.
- 5. Full time equivalent (FTE) number of pupils aged 4 and over as at 31 August 2010 in R-11 (where National Curriculum year groups do not apply pupils aged 4 to 15) as recorded on the January 2011 School and PRU Census. FTEs are calculated on the same basis as the DSG.
- 6. Full time equivalent (FTE) number of pupils aged 4 and over as at 31 August 2010 in R-11 (where National Curriculum year groups do not apply pupils aged 4 to 15) as recorded on the January 2011 School and PRU Census who are known to have been eligible for FSM in the previous six years (FSM eligibility in the previous six years will be determined by those pupils recorded on the January 2011 School and PRU Census who were recorded as known to be eligible for Free School Meals (FSM) on any of the censuses (School and PRU censuses) since Summer 2006, known as Ever 6). FTEs are calculated on the same basis as the DSG.
- 7. Each FSM eligible pupil will attract £600 through the pupil premium. For pupils in maintained primary and secondary schools funding will be passed to schools via the Local Authorities. Academies will receive funding from the YPLA (EFA from April 2012). For pupils in maintained special schools and PRU's funding will be allocated to local authorities to decide whether to pass on funding to the education setting or to hold back funding to manage centrally for the benefit of those pupils it has responsibility for.
- 8. The number of eligible Looked After Children and FSM pupils recorded on the Alternative Provision census are not included in school level tables (although are eligible for the pupil premium) as they are taken from Local Authority returns.
- 9. The number of service children are not provided at school level due to data protection issues.

| URN | LA | EStab | School Name | Deprivation Pupil Premium (6) | | Illustrative allocation for the Deprivation Pupil Premium 2012-13 (7) | # |
|--------|---------|-------|---|-------------------------------|---|---|------|
| | | | | Number on roll (5) | Percentage of pupils eligible for the Deprivation Pupil Premium | | |
| 102075 | 3091100 | 309 | Haringey Pupil Referral Unit | | | | |
| 131584 | 3091101 | 309 | Haringey Pupil Referral Unit | | | | |
| 102078 | 3092002 | 309 | Haringey Pupil Referral Unit | | | | |
| 102079 | 3092003 | 309 | Haringey Pupil Referral Unit | | | | |
| | | | 1100 Haringey Pupil Referral Unit | | | | |
| | | | 1101 Williams House, Medical Needs PRU with Tuition Service | | | | |
| | | | 2002 Belmont Junior School | 205 | 87 | £52,200 | 42.4 |
| | | | 2003 Belmont Infant School | 172 | 45 | £27,000 | 26.2 |

Appendix 1 - Indicative Allocation of Pupil Premium 2012-13 and Actual Allocation 2011-12.

| URN | LA | Local Authority | Estab | School Name | Number on roll (5) | Illustrative number of pupils eligible for the Deprivation Pupil Premium | Percentage of pupils eligible for the Deprivation Pupil Premium | Illustrative allocation for the Deprivation Pupil Premium 2012-13 (£) |
|--------|---------|-----------------|-------|--|--------------------|--|---|---|
| 102080 | 3092004 | 309 Haringey | 2004 | Bounds Green Junior School | 226 | 105 | 46.5 | £63,000 |
| 102081 | 3092005 | 309 Haringey | 2005 | Bounds Green Infant School | 179 | 59 | 33.0 | £35,400 |
| 102084 | 3092008 | 309 Haringey | 2008 | Campsbourne Junior School | 212 | 119 | 56.1 | £71,400 |
| 102085 | 3092009 | 309 Haringey | 2009 | Campsbourne Infant School | 160 | 58 | 36.3 | £34,800 |
| 102086 | 3092010 | 309 Haringey | 2010 | Coleraine Park Primary School | 384 | 192 | 50.0 | £115,200 |
| 102087 | 3092015 | 309 Haringey | 2015 | Devonshire Hill Primary School | 403 | 258 | 64.0 | £154,800 |
| 102091 | 3092020 | 309 Haringey | 2020 | Earlsmead Primary School | 393 | 217 | 55.2 | £130,200 |
| 102092 | 3092022 | 309 Haringey | 2022 | Highgate Primary School | 375 | 106 | 28.3 | £63,600 |
| 102094 | 3092025 | 309 Haringey | 2025 | Lancasterian Primary School | 389 | 218 | 56.0 | £130,800 |
| 102097 | 3092029 | 309 Haringey | 2029 | Coldfall Primary School | 598 | 84 | 14.0 | £50,400 |
| 102098 | 3092031 | 309 Haringey | 2031 | Tetherdown Primary School | 360 | 8 | 2.2 | £4,800 |
| 102106 | 3092041 | 309 Haringey | 2041 | Rokesly Junior School | 344 | 131 | 38.1 | £78,600 |
| 102107 | 3092042 | 309 Haringey | 2042 | Rokesly Infant School | 266 | 74 | 27.8 | £44,400 |
| 102110 | 3092045 | 309 Haringey | 2045 | South Haringay Junior School | 214 | 115 | 53.7 | £69,000 |
| 102111 | 3092046 | 309 Haringey | 2046 | South Haringay Infant and Nursery School | 178 | 71 | 39.9 | £42,600 |
| 102112 | 3092047 | 309 Haringey | 2047 | Stamford Hill Primary School | 184 | 108 | 58.7 | £64,800 |
| 102115 | 3092051 | 309 Haringey | 2051 | West Green Primary School | 206 | 118 | 57.3 | £70,800 |
| 102120 | 3092057 | 309 Haringey | 2057 | Tiverton Primary School | 357.5 | 193 | 53.8 | £115,500 |
| 102121 | 3092058 | 309 Haringey | 2058 | Coleridge Primary School | 658 | 100 | 15.2 | £60,000 |
| 102124 | 3092062 | 309 Haringey | 2062 | Welbourne Primary School | 402 | 219 | 54.5 | £131,400 |
| 102125 | 3092063 | 309 Haringey | 2063 | Lea Valley Primary School | 421 | 271 | 64.4 | £162,600 |
| 102126 | 3092064 | 309 Haringey | 2064 | Nightingale Primary School | 348 | 172 | 49.4 | £103,200 |
| 102127 | 3092065 | 309 Haringey | 2065 | Ferry Lane Primary School | 180 | 75 | 41.7 | £45,000 |
| 102128 | 3092072 | 309 Haringey | 2072 | Rhodes Avenue Primary School | 423 | 22 | 5.2 | £13,200 |
| 102129 | 3092075 | 309 Haringey | 2075 | Crowland Primary School | 367 | 125 | 34.1 | £75,000 |
| 102130 | 3092076 | 309 Haringey | 2076 | Weston Park Primary School | 208 | 30 | 14.4 | £18,000 |
| 102131 | 3092077 | 309 Haringey | 2077 | Broadwater Farm Primary School | 383 | 219 | 57.2 | £131,400 |
| 130358 | 3092078 | 309 Haringey | 2078 | Alexandra Primary School | 191 | 123 | 64.4 | £73,800 |
| 131096 | 3092079 | 309 Haringey | 2079 | Stroud Green Primary School | 328 | 179 | 54.6 | £107,400 |
| 131478 | 3092080 | 309 Haringey | 2080 | Earlham Primary School | 394 | 253 | 64.2 | £151,800 |
| 131595 | 3092082 | 309 Haringey | 2082 | Lordship Lane Primary School | 606 | 371 | 61.2 | £222,600 |
| 131731 | 3092083 | 309 Haringey | 2083 | Bruce Grove Primary School | 413 | 214 | 51.8 | £128,400 |
| 131879 | 3092084 | 309 Haringey | 2084 | Risley Avenue Primary School | 599 | 395 | 65.9 | £237,000 |
| 131871 | 3092085 | 309 Haringey | 2085 | Muswell Hill Primary School | 418 | 63 | 15.1 | £37,800 |
| 131881 | 3092086 | 309 Haringey | 2086 | Noel Park Primary School | 499 | 283 | 56.7 | £169,800 |
| 132252 | 3092087 | 309 Haringey | 2087 | Downhills Primary School | 417 | 250 | 60.0 | £150,000 |
| 132253 | 3092088 | 309 Haringey | 2088 | Seven Sisters Primary School | 389 | 199 | 51.2 | £119,400 |
| 102132 | 3093000 | 309 Haringey | 3000 | St Aidan's Voluntary Controlled Primary School | 208 | 39 | 18.8 | £23,400 |
| 133707 | 3093001 | 309 Haringey | 3001 | Mulberry Primary School | 605 | 345 | 57.0 | £207,000 |
| 102133 | 3093300 | 309 Haringey | 3300 | St Paul's and All Hallows CofE Infant School | 180 | 53 | 29.4 | £31,800 |
| 102134 | 3093301 | 309 Haringey | 3301 | The Green CofE Primary School | 189 | 73 | 38.6 | £43,800 |

Appendix 1 - Indicative Allocation of Pupil Premium 2012-13 and Actual Allocation 2011-12.

| URN | LA | Local Authority | Estab | School Name | Number on roll (5) | Illustrative number of pupils eligible for the Deprivation Pupil Premium | Percentage of pupils eligible for the Deprivation Pupil Premium | Illustrative allocation for the Deprivation Pupil Premium 2012-13 (£) |
|--------|---------|-----------------|-------|---|--------------------|--|---|---|
| 102135 | 3093302 | 309 Haringey | 3302 | St Michael's CoFE Voluntary Aided Primary School | 415 | 33 | 8.0 | £19,800 |
| 102136 | 3093303 | 309 Haringey | 3303 | St James' CoFE Primary School | 206 | x | x | x |
| 102137 | 3093304 | 309 Haringey | 3304 | St Ann's CoFE Primary School | 201 | 94 | 46.8 | £56,400 |
| 102138 | 3093305 | 309 Haringey | 3305 | St Mary's CoFE Junior School | 208 | 108 | 51.9 | £64,800 |
| 102139 | 3093306 | 309 Haringey | 3306 | St Mary's CoFE Infant School | 177 | 68 | 38.4 | £40,800 |
| 102140 | 3093307 | 309 Haringey | 3307 | St Michael's CoFE Primary School | 183 | 69 | 37.7 | £41,400 |
| 102141 | 3093308 | 309 Haringey | 3308 | St Paul's and All Hallows CoFE Junior School | 233 | 106 | 45.5 | £63,600 |
| 102142 | 3093350 | 309 Haringey | 3500 | Our Lady of Muswell RC Primary School | 399 | 49 | 12.3 | £29,400 |
| 102143 | 3093501 | 309 Haringey | 3501 | St Francis de Sales RC Junior School | 350 | 163 | 46.6 | £97,800 |
| 102144 | 3093502 | 309 Haringey | 3502 | St Ignatius RC Primary School | 358 | 148 | 41.3 | £88,800 |
| 102145 | 3093503 | 309 Haringey | 3503 | St Mary's Priory RC Junior School | 230 | 97 | 42.2 | £58,200 |
| 102146 | 3093504 | 309 Haringey | 3504 | St Paul's RC Primary School | 204 | 82 | 40.2 | £49,200 |
| 102147 | 3093505 | 309 Haringey | 3505 | St Mary's Priory RC Infant School | 177 | 62 | 35.0 | £37,200 |
| 102148 | 3093506 | 309 Haringey | 3506 | St Peter-in-Chains RC Infant School | 175 | 26 | 14.9 | £15,600 |
| 102149 | 3093507 | 309 Haringey | 3507 | St Martin of Porres RC Primary School | 269 | 103 | 38.3 | £61,800 |
| 102150 | 3093508 | 309 Haringey | 3508 | St Martin of Porres RC Infant School | 201 | 12 | 6.0 | £7,200 |
| 102151 | 3093509 | 309 Haringey | 3509 | St Gildas' RC Junior School | 225 | 49 | 21.8 | £29,400 |
| 102152 | 3093510 | 309 Haringey | 3510 | St John Vianney RC Primary School | 204 | 67 | 32.8 | £40,200 |
| 134680 | 3093511 | 309 Haringey | 3511 | Chestnuts Primary School | 402 | 159 | 39.6 | £95,400 |
| 134681 | 3093512 | 309 Haringey | 3512 | North Harringay Primary School | 376 | 198 | 52.7 | £118,800 |
| 102153 | 3094029 | 309 Haringey | 4029 | Hornsey School for Girls | 1132 | 642 | 56.7 | £385,200 |
| 102154 | 3094030 | 309 Haringey | 4030 | Highbate Wood Secondary School | 1207 | 450 | 37.3 | £270,000 |
| 102155 | 3094031 | 309 Haringey | 4031 | Northumberland Park Community School | 1032 | 741 | 71.8 | £444,600 |
| 102156 | 3094032 | 309 Haringey | 4032 | Fortismere School | 1211 | 208 | 17.2 | £124,800 |
| 102157 | 3094033 | 309 Haringey | 4033 | Gladesmore Community School | 1277 | 980 | 76.7 | £588,000 |
| 102158 | 3094034 | 309 Haringey | 4034 | Woodside High School, A Business & Enterprise Specialist School | 838 | 596 | 71.1 | £357,600 |
| 131758 | 3094036 | 309 Haringey | 4036 | Alexandra Park School | 1071 | 391 | 36.5 | £234,600 |
| 131757 | 3094037 | 309 Haringey | 4037 | Park View | 1182 | 750 | 63.5 | £450,000 |
| 102161 | 3094703 | 309 Haringey | 4703 | St Thomas More Catholic School | 610 | 322 | 52.8 | £193,200 |
| 135844 | 3094705 | 309 Haringey | 4705 | Hearlands High School | 160 | 97 | 60.6 | £58,200 |
| 102167 | 3095900 | 309 Haringey | 5900 | The John Loughborough School | 283 | 115 | 40.6 | £69,000 |
| 133386 | 3096905 | 309 Haringey | 6905 | Greig City Academy | 899 | 631 | 70.2 | £378,600 |
| 102175 | 3097000 | 309 Haringey | 7000 | Blanche Neville School | # | # | # | # |
| 102176 | 3097001 | 309 Haringey | 7001 | Vale Resource Base | # | # | # | # |
| 102177 | 3097005 | 309 Haringey | 7005 | William C Harvey School | # | # | # | # |
| 102178 | 3097006 | 309 Haringey | 7006 | Moselle School | # | # | # | # |

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The Children's Service Finance Team
Corporate Finance,
5th Floor, Alexandra House, 10 Station Rd, Wood Green, London N22 7TR
Tel: 020 8489 3708 Fax: 020 8489 5923
www.haringey.gov.uk



Head of Corporate Finance Kevin Bartle

Haringey Council

Headteachers and Chairs of
Governors.

Your ref:

Date: 18th January 2012

Our ref: Steve Worth

Direct dial: 020 8489 3708

Email: Stephen.worth@haringey.gov.uk

Dear Colleague,

Consultation on Changes to the Haringey Schools Funding Formula.

I have attached proposed changes to the Haringey Schools Funding Formula for the 2012-13 Financial Year. If you wish to comment on the proposals please ensure your response reaches us by Monday 13th February 2012, a response form is attached. Please send responses to:

anabela.valente@haringey.gov.uk

Anabela Valente,
Schools Budget Team,
Level 5 Alexandra House,
10 Station Road,
London,
N22 7TR.

020 8489 3808

I apologise for the short timescale.

Yours sincerely,

Steve Worth,
Schools Funding Manager

Consultation on Changes to Haringey's Schools Funding Formula for the Financial Year 2012-13.

Introduction.

1. Each Local Authority (LA) has a duty to keep its local schools funding formula under review. A LA must consult with its Schools Forum on any proposed changes and will usually also consult with all its maintained schools. Haringey Council has consulted with the Haringey Schools Forum on the proposed changes set out below and is now seeking the views of all schools.

National Changes.

2. The Department for Education (DfE) has consulted on changes to the way funds are allocated to LAs and to schools. The timescale for change has not yet been confirmed but April 2013 is the most likely date for implementation. These national changes may have significant implications both for Haringey Council and its individual schools; although transitional arrangements will moderate year on year changes. Although we expect the formula to change significantly in 2013-14 we are recommending the following changes for 2012-13 to ensure that the local formula is as good a base as possible for transitional arrangements.

Proposed Changes.

Protection for Bulge Classes.

3. The Council has approached several schools to expand by a 'bulge' class to accommodate the increase in reception age children. It cannot be guaranteed that the bulge class will remain full and the current arrangements in KS1 only provide for an average of 24 pupils in a year group, providing 'ghost' funding where numbers fall below the minimum. This could disadvantage schools that have agreed to a bulge class and require the school to divert existing resources to support the new class. We are therefore recommending that for bulge classes in KS1 'ghost' funding is applied to ensure that the new class is funded for a minimum of 24 pupils. The **maximum** additional call on funding for any school under this proposal will be six pupils per form of entry multiplied by the Age Weighted Pupil Unit, as set out in Annex 1.

Premises.

4. All mainstream schools are receiving funding through a general premises factor; this is based 50% on floor area, 25% on building suitability and 25% on building condition. The condition and suitability

factors were brought in on the recommendation of the Audit Commission at a time when condition and suitability were regularly reviewed. Such reviews are not now undertaken regularly and we are proposing that we revert to an earlier methodology based only on floor area. Although this issue affects all schools it is most pressing in respect of the secondary sector following BSF where it is clear that the historic surveys do not reflect the impact of BSF works on building condition or suitability. Secondary schools also receive a higher proportion of their funding through premises factors (reflecting PFI arrangements) than primary schools, the latter receiving some premises funding through the Age Weighted Pupil Unit (AWPU). Annex 2 sets out the impact of this proposal. The Minimum Funding Guarantee (MFG) will protect the overall per pupil funding of schools that receive less through this factor but, given the size of some changes, we are also consulting on whether we should have transitional arrangements that would moderate year on year movements in 2012-13.

Small Secondary School Protection.

5. The funding formula recognises the higher fixed costs per pupil faced by smaller schools by having a lump sum Minimum Basic Allocation (MBA), which varies inversely with the size of the school. There are also factors that provide additional funding to primary schools with a single form of entry, and for new schools where the MBA and pupil number funding is not yet sufficient to cover fixed costs.
6. We have recently seen evidence of a secondary school being unable to deal with falls in pupil numbers that are so significant they create a small school and, despite taking action to reduce costs, significant deficits are evident. It is clear that, if the authority wishes to retain such schools, it will need to make provision within the formula to support the financial inefficiencies that exist for small secondary schools. We therefore propose to create a small secondary school factor which operates both for a new school as well as a school which is small for other reasons.
7. The factor we propose uses the following premisses.
 - The main elements for general staffing costs in the funding formula are the AWPU and the MBA;
 - The MBA is inversely related to the size of the school and will therefore already be supporting smaller schools.
 - The national MFG assumes a percentage of per pupil funding will contribute to a school's fixed and semi-fixed costs. The percentage is 12.5% in a secondary school.

The factor will take this percentage of the average AWPU for the year groups at the school and deduct the MBA per pupil. The resulting per

pupil funding will be multiplied by a weighted figure representing the difference between current and planned numbers (as agreed with the Council for the purpose of this calculation) the weighting being banded to reflect the difference between these two figures. A worked example is shown in Annex 3.

Annex 1 Protection for Bulge Classes.

Maximum Additional Funding.

| Forms of Entry Excluding Bulge Class | Reception | Year 1 | Year 2 |
|---|-----------|--------|--------|
| | £ | £ | £ |
| 1 Form of Entry | 20,922 | 16,207 | 16,207 |
| 2 Forms of Entry | 41,844 | 32,414 | 32,414 |
| 3 Forms of Entry | 62,766 | 48,622 | 48,622 |

Annex 2 Premises Allocation

| | Floor Area (To be confirmed) | Existing Funding - 50% Floor Area, 25% Suitability 25% Condition | Proposed Funding (before transitional relief) | Difference (without transitional Relief) | 2012-13 Transitional Relief (Phasing over 3 years) | 2012-13 Change After Transitional Relief |
|-------------------------|------------------------------------|--|--|---|---|--|
| | M ² | £ | £ | £ | £ | £ |
| Alexandra Primary | 2154 | 49,817 | 43,429 | -6,387 | 4,258 | -2,129 |
| Belmont Infant | 1231 | 19,826 | 24,820 | 4,993 | -3,329 | 1,664 |
| Belmont Junior | 1986 | 29,564 | 40,042 | 10,478 | -6,985 | 3,493 |
| Bounds Green Infant | 1693 | 27,310 | 34,135 | 6,824 | -4,549 | 2,275 |
| Bounds Green Junior | 2197 | 61,467 | 44,296 | -17,171 | 11,447 | -5,724 |
| Broadwater Farm Primary | 2859 | 71,191 | 57,644 | -13,547 | 9,031 | -4,516 |
| Bruce Grove Primary | 3056 | 47,082 | 61,616 | 14,533 | -9,689 | 4,844 |
| Campsbourne Infant | 1088 | 25,026 | 21,937 | -3,090 | 2,060 | -1,030 |
| Campsbourne Junior | 2784 | 75,514 | 56,132 | -19,383 | 12,922 | -6,461 |
| Chestnuts | 3625 | 76,801 | 73,088 | -3,713 | 2,475 | -1,238 |
| Coldfall Primary | 2910 | 49,452 | 58,672 | 9,220 | -6,147 | 3,073 |
| Coleraine Park Primary | 2693 | 37,558 | 54,297 | 16,739 | -11,159 | 5,580 |
| Coleridge Primary | 4111 | 73,162 | 82,887 | 9,725 | -6,483 | 3,242 |
| Crowland Primary | 3088 | 53,992 | 62,261 | 8,269 | -5,513 | 2,756 |
| Devonshire Hill Primary | 3574 | 71,128 | 72,060 | 932 | -621 | 311 |
| Downhills Primary | 3299 | 41,945 | 66,515 | 24,571 | -16,380 | 8,191 |

| | | | | | | |
|--------------------------------|------|---------|--------|---------|--------|--------|
| Earlham Primary | 3107 | 48,609 | 62,644 | 14,035 | -9,357 | 4,678 |
| Earlsmead Primary | 2608 | 59,329 | 52,583 | -6,746 | 4,497 | -2,249 |
| Ferry Lane Primary | 1409 | 33,614 | 28,409 | -5,206 | 3,470 | -1,736 |
| The Green CE Primary | 1440 | 23,932 | 29,034 | 5,102 | -3,401 | 1,701 |
| Highgate Primary | 3340 | 63,947 | 67,342 | 3,395 | -2,263 | 1,132 |
| Lancasterian Primary | 4316 | 81,130 | 87,020 | 5,890 | -3,927 | 1,963 |
| Lea Valley Primary | 2138 | 29,550 | 43,107 | 13,557 | -9,038 | 4,519 |
| Lordship Lane Primary | 2847 | 46,691 | 57,402 | 10,711 | -7,141 | 3,570 |
| Mulberry Primary | 3525 | 83,183 | 71,072 | -12,111 | 8,074 | -4,037 |
| Muswell Hill Primary | 2177 | 36,355 | 43,893 | 7,539 | -5,026 | 2,513 |
| Nightingale Primary | 3090 | 57,905 | 62,301 | 4,396 | -2,931 | 1,465 |
| Noel Park Primary | 3149 | 92,512 | 63,491 | -29,021 | 19,347 | -9,674 |
| North Harringay Primary | 4207 | 102,263 | 84,823 | -17,440 | 11,627 | -5,813 |
| Our Lady of Muswell RC Primary | 2236 | 42,324 | 45,083 | 2,759 | -1,839 | 920 |
| Rhodes Avenue Primary | 3439 | 73,653 | 69,338 | -4,315 | 2,877 | -1,438 |
| Risley Avenue Primary | 3960 | 90,467 | 79,842 | -10,625 | 7,083 | -3,542 |
| Rokesly Infant | 1848 | 40,791 | 37,260 | -3,531 | 2,354 | -1,177 |
| Rokesly Junior | 2740 | 59,842 | 55,245 | -4,597 | 3,065 | -1,532 |
| St.Aidan's Primary | 1062 | 29,096 | 21,412 | -7,684 | 5,123 | -2,561 |
| St.Ann's CE Primary | 1309 | 22,325 | 26,392 | 4,067 | -2,711 | 1,356 |
| St.Francis de Sales RC Infant | 1353 | 20,930 | 27,280 | 6,349 | -4,233 | 2,116 |
| St.Francis de Sales RC Junior | 1729 | 24,625 | 34,861 | 10,236 | -6,824 | 3,412 |
| St Gildas' RC Junior | 1749 | 62,046 | 35,264 | -26,782 | 17,855 | -8,927 |
| St.Ignatius RC Primary | 2546 | 63,818 | 51,333 | -12,485 | 8,324 | -4,161 |
| St.James' CE Primary | 1209 | 18,216 | 24,376 | 6,160 | -4,107 | 2,053 |
| St.John Vianney RC Primary | 1272 | 21,826 | 25,650 | 3,825 | -2,550 | 1,275 |
| St.Martin of Porres RC Primary | 1182 | 24,255 | 23,832 | -424 | 282 | -142 |

| | | | | | | |
|------------------------------------|--------|-----------|-----------|----------|----------|---------|
| St. Mary's CE Infant | 1209 | 35,864 | 24,376 | -11,487 | 7,658 | -3,829 |
| St. Mary's CE Junior | 2519 | 50,591 | 50,789 | 198 | -132 | 66 |
| St. Mary's RC Infant | 1124 | 32,397 | 22,662 | -9,735 | 6,490 | -3,245 |
| St. Mary's RC Junior | 1163 | 17,171 | 23,449 | 6,278 | -4,185 | 2,093 |
| St. Michael's CE Primary N6 | 2677 | 59,440 | 53,974 | -5,465 | 3,644 | -1,821 |
| St. Michael's CE Primary N22 | 1184 | 32,382 | 23,872 | -8,510 | 5,673 | -2,837 |
| St. Paul's & All Hallows CE Infant | 1081 | 21,298 | 21,795 | 497 | -331 | 166 |
| St. Paul's & All Hallows CE Junior | 1393 | 22,576 | 28,086 | 5,510 | -3,674 | 1,836 |
| St Paul's RC Primary | 1044 | 37,300 | 21,049 | -16,251 | 10,834 | -5,417 |
| St. Peter in Chains RC Infant | 1088 | 24,523 | 21,937 | -2,586 | 1,724 | -862 |
| Seven Sisters Primary | 4204 | 75,713 | 84,762 | 9,049 | -6,033 | 3,016 |
| South Harringay Infant | 2055 | 30,926 | 41,433 | 10,508 | -7,005 | 3,503 |
| South Harringay Junior | 2118 | 38,932 | 42,704 | 3,772 | -2,515 | 1,257 |
| Stamford Hill Primary | 2343 | 57,848 | 47,240 | -10,608 | 7,072 | -3,536 |
| Stroud Green Primary | 3411 | 68,243 | 68,773 | 530 | -353 | 177 |
| Tetherdown Primary | 2646 | 38,637 | 53,351 | 14,714 | -9,809 | 4,905 |
| Tiverton Primary | 2548 | 46,699 | 51,373 | 4,674 | -3,116 | 1,558 |
| Welbourne Primary | 2427 | 44,288 | 48,934 | 4,646 | -3,097 | 1,549 |
| West Green Primary | 2120 | 47,369 | 42,744 | -4,625 | 3,084 | -1,541 |
| Weston Park Primary | 1525 | 21,905 | 30,747 | 8,843 | -5,895 | 2,948 |
| PRIMARY SCHOOL TOTALS | 147214 | 2,968,171 | 2,968,171 | 0 | 0 | 0 |
| Alexandra Park | 11532 | 357,130 | 346,705 | -10,425 | 6,950 | -3,475 |
| Fortismere | 18135 | 558,637 | 545,221 | -13,416 | 8,944 | -4,472 |
| Gladesmore | 11752 | 460,254 | 353,319 | -106,935 | 71,290 | -35,645 |
| Heartlands | 10270 | 142,786 | 308,763 | 165,977 | -110,652 | 55,326 |

| | | | | | | |
|-------------------------|--------|-----------|-----------|---------|---------|---------|
| Highgate Wood | 12167 | 316,551 | 365,796 | 49,245 | -32,830 | 16,415 |
| Hornsey | 12000 | 251,489 | 360,775 | 109,286 | -72,857 | 36,429 |
| John Loughborough | 3473 | 147,317 | 104,414 | -42,902 | 28,602 | -14,301 |
| Northumberland Park | 13076 | 440,862 | 393,125 | -47,737 | 31,825 | -15,912 |
| Park View | 9870 | 343,848 | 296,738 | -47,111 | 31,407 | -15,704 |
| St Thomas More | 10046 | 288,327 | 302,029 | 13,702 | -9,135 | 4,567 |
| Woodside High | 11773 | 423,634 | 353,950 | -69,683 | 46,455 | -23,228 |
| Total Secondary Schools | 124094 | 3,730,836 | 3,730,836 | 0 | 0 | 0 |

| Annex 3 Small Secondary School Factor - Example | | | | |
|---|--|------------------|----------|------|
| Scenario | A secondary school with planned roll of 945 and actual roll of 590. This puts the school in the 30-40% below bracket in the weighting range (see below). The school receives Minimum Basic Allocation of £134,764, the range for secondary schools with actual roll up to 1,199. | | | |
| | | | £ | % |
| Average AWPU | a | | 3,563.44 | |
| MFG Percentage for Fixed and Semi-fixed costs | b | | | 12.5 |
| MFG % applied to average AWPU | c | a*b | 445.43 | |
| Less MFG per Pupil (£134,764 / 1,199) | d | | 112.40 | |
| Lost' per pupil contribution to fixed and semi-fixed costs. | e | c-d | 333.03 | |
| Planned Numbers yrs 7-11 | f | | 945.00 | |
| Actual Numbers | g | | 590.00 | |
| Difference | h | f-g | 355.00 | |
| Weighted Difference (40% see below). | i | h*40% | 142.00 | |
| Funding | j | i*e | £47,290 | |
| | | Weighting | | |
| Planned | 945 | 0% | | |
| 0% to 10% below | 851-945 | 0% | | |
| 10% to 20% below | 756-850 | 10% | | |
| 20% to 30% below | 662-755 | 20% | | |
| 30% to 40% below | 568-661 | 40% | | |
| 40% to 50% below | 473-567 | 60% | | |
| 50% to 60% below | 378-472 | 80% | | |
| More than 60% below | 0-377 | 90% | | |

Consultation on Changes to Haringey's Schools Funding Formula for the Financial Year 2012-13.

Response Form.

| | |
|--|--|
| Name of Person Responding | |
| Organisation (if applicable) | |
| Capacity (eg Head Teacher if applicable) | |

| | | |
|--|-----|----|
| Protection for Bulge Classes | | |
| | Yes | No |
| Do you agree with the proposed funding of a minimum of 24 pupils in Key Stage 1 Bulge Classes? | | |
| Comments | | |
| | | |

| | | | |
|--|--------------------------------|------------------------------------|----|
| Premises | | | |
| | Yes for all mainstream schools | Yes but only for secondary schools | No |
| Do you agree with the proposal that the General Premises Allocation is made solely on the basis of floor area? | | | |
| | Yes | | No |
| Should we apply transitional relief in addition to the Minimum Funding Guarantee? | | | |
| Comments | | | |
| | | | |

| |
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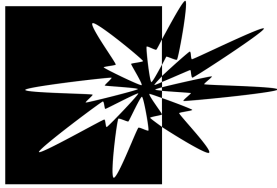
| Small Secondary School Protection | | |
|--|-----|----|
| | Yes | No |
| Do you agree with the proposed protection for small secondary schools? | | |
| Comments | | |
| | | |

Please ensure your response reaches us by **Monday 13th February 2012**.
Please send responses to:

e-mail: anabela.valente@haringey.gov.uk

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 Level 5 Alexandra House,
 10 Station Road,
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 N22 7TR.

Tel: 020 8489 3808



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – Thursday 26th January 2012

**Agenda Item
10**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: Schools Forum Working Parties.

Authors:

Steve Worth, Finance Manager (Schools)

Telephone: 020 8489 3708

Email: Stephen.worth@haringey.gov.uk

Purpose: To seek members views on the status of Forum working parties not currently active.

Recommendations:

That members decide whether the Best Value Working Party should be reconstituted and agree to put the Area Cost Adjustment Working Party into abeyance.

1. Background and Introduction.

1.1. The Forum has established a number of working parties in the past to look in more depth at issues identified as interest to the Forum. Some of the working parties have come to a natural end following completion of their work, such as the group that framed the Forum's current constitution; others are still active such as the Early Years Single Funding Formula Working Party, which was involved in framing the full-time nursery place proposals; and others in abeyance for the reasons set out below. The Forum is asked to consider the status and membership of this latter group.

2. Best Value Working Party.

2.1. This group was set up with the following membership to look at promoting good practice in the use of resources. Two of the four members are no longer on the Forum and the group has not met since October 2010. The Forum is asked whether it wants the group to continue and if so to decide membership. Due to other commitments it would be difficult for officers to service this group this term.

- Andrew Wickham – No longer a Forum member.
- Tony Brockman – No longer a Forum member
- Bill Barker
- Laura Butterfield

2.2. The groups's remit is to:

2.2.1. Advise the LA in promoting best value practice in schools and other educational establishments, in particular:

2.2.2. Preparing and delivering best value guidance and continuing and progressive training in best value for head teachers, governors and relevant staff in schools.

2.2.3. Promoting the use of best practice in purchasing by schools including developing the use of procurement services, for example the Educational Procurement Centre and the 'OPEN' system.

2.2.4. Promote best practice in budgeting for best value.

2.2.5. To act as a critical friend in reviewing the support, guidance and services, including procurement services, provided by the LA in support of achieving best value.

2.2.6. To feedback to the Schools Forum on progress in this area.

3. Area Cost Adjustment Working Party.

- 3.1. This group was set up to co-ordinate the campaign for a fair Area Cost Adjustment (ACA) for Haringey. The campaign was very successful in making our argument heard but we are still awaiting change. This should be incorporated in the national changes expected to be announced shortly.
- 3.2. The membership of the group is:
 - Tony Brockman – no longer a Forum member.
 - Tony Hartney
 - Melian Mansfield
 - Cal Shaw
- 3.3. It is recommended that the group is held in abeyance pending the publication of the DfE's proposals and a decision then taken on whether the group needs to continue.

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