
Haringey Schools Forum

THURSDAY 23 FEBRUARY 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.

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 26 JANUARY 2012 (PAGES 3 - 8)

6. MATTERS ARISING

7. UPDATE ON CHILDCARE TRANSITIONAL FUNDING (PAGES 9 - 16)

To update members on the use of the £522,000 set aside to fund the transitional arrangements for wrap around childcare provision.

8. THE SCHOOLS INTERNAL AUDIT PROGRAMME (PAGES 17 - 22)

To advise the Schools Forum of the outcomes of the 2010/11 and 2011/12 audit programme and provide the programme of work to be undertaken in 2012/13.

9. 2012/13 BUDGET STRATEGY UPDATE (PAGES 23 - 40)

To update members on the outcome of consultation on proposed changes to the Schools Funding Formula for 2012-13.

To update members on the Pupil Premium for 2012-13.

10. NATIONAL CONSULTATION ON DSG FORMULA CHANGES (VERBAL REPORT)

To update Forum members on the proposed national changes to school funding.

11. ANY OTHER URGENT BUSINESS

12. DATES OF FUTURE MEETINGS

24 May 2012

05 July 2012

27 September 2012

06 December 2012

24 January 2013

21 February 2013

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 Kevin Bartle Neville Murton Steve Worth	Director of Children's Service Head of Corporate Finance Head of Finance for Children's Service Schools Funding Manager	Carolyn Banks

**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 26 JANUARY 2012**

Present: School Members

Headteachers:- Tony Hartney, Chair, (Gladesmore), Evelyn Pittman (Tetherdown), Will Wawn (Bounds Green), Val Buckett (Pembury House Nursery and Children's Centre), Linda Sarr (St Ann's) , Maxine Patterson (Ferry Lane), Cal Shaw (Chestnuts) (Mike Clayden (NPSC) for Monica Duncan, Eric Edwards (Park View Academy) for Alex Atherton,

Governors:- Melian Mansfield (Children's Centres (Pembury House), Sarah Crowe (Devonshire Hill), Imogen Pennell (Highgate Wood), Sarah Miller (Gladesmore), Miriam Ridge (Our Lady of Muswell), Liz Singleton (NPCS), Louis Fisher (Earlsmead), Jeffrey Renaud (Earlham)

Non- School Members

Cllr Zena Brabazon, Bill Barker, Haringey 6th Form Centre (for June Jarrett), Mark Rowland, Faith Representative), Pat Forward (Unison), Julie Davies (Haringey Teachers' Panel)

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

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1.	CHAIR'S WELCOME	
1.1	In the absence of the Chair and Vice Chair, the Forum agreed that Imogen Pennell take the Chair pending the Chair's arrival (Tony Hartney in chair from item 4). She welcomed everyone to the meeting.	
2.	MEMBERSHIP (Agenda Item 2) for decision	
2.1	The Clerk reported that further to the decision at the last meeting to increase the Academies membership of the Forum to two places, she was waiting to hear from the Academies sector with regard to their protocol for the allocation of Academy places on the Forum.	
2.2	There were no other changes to the Forum's membership.	
3.	APOLOGIES AND SUBSTITUTE MEMBERS (Agenda Item 3)	
3.1	Apologies for absence were received from Jane Flynn, Vic Seeborun, Asher Jacobsberg, Linda Sarr, Mark Rowland, Susan Tudor - Hart and Laura Butterfield.	
3.2	Bill Barker substituting for June Jarrett, Mike Clayden substituting for Monica Duncan and Eric Edwards substituting for Alex Atherton	
4.	DECLARATION OF INTEREST (Agenda Item 4)	
	There were no declarations of interest.	

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5	MINUTES OF MEETING HELD ON 8 DECEMBER 2011 (Agenda Item 5)	
5.1	AGREED: The minutes of the meeting were agreed as a true record.	
6.	MATTERS ARISING	
6.1	Min 8.6. Officers assured the Forum that the requested report back on how the transitional funding for the continuation of breakfast and after schools clubs and the subsequent survey being carried out in schools would be reported to the next meeting.	BE/JD/S W
7.	REVIEW OF FULL TIME NURSERY CLASS PLACE PROVISION FOR THREE AND FOUR YEAR OLD CHILDREN IN HARINGEY'S SCHOOLS (Agenda Item 7) <i>report for consultation and views</i>	
7.1	Following the previous meeting, proposals had been developed in consultation with the Forum's Early Years Single Funding Formula Working Party with regard to reducing the number of funded full time places in order to fund the required increase in the take up of the statutory free entitlement. The Forum was informed of the results of the subsequent consultation on the matter. 14 responses were received including from some schools indicating their position in respect of having full time places.	
7.2	There was some discussion as to whether the proposed 28 places to be retained centrally was too high and SW agreed that there was a need for further consideration on this. SW also advised that the Authority was required to plan for a 90% take up, which it was noted would have implications for the new free entitlement for two year olds. There would be the opportunity to review the matter if the expected progress from the current 77% take up was not made. WW expressed his concern over the possible implications of any claw back if schools were not able to take up the places.	SW
7.3	Cllr Reith informed the Forum that the money being provided for the extension of the two year old entitlement was allocated through the Early Intervention Grant, and that as it was not ring fenced, officers were working on drawing up proposals and making a case for the funds.	
7.4	In response to a question as to the entitlement for three year olds attending Academies, SW advised that the money would not be taken away from the Authority because Early Years funding remained the Local Authority's responsibility	
7.5	RESOLVED: 1. That the number of full time places provided for three and four year olds be reduced and reprofiled, based on deprivation indicators, in order to increase the uptake of the 15 hour free entitlement and to ensure that the remaining funded full time provision was better targeted to those most	

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	<p>in need.</p> <p>2. That it be noted that schools affected by a reduction in their number of allocated full time places be protected through the Minimum Funding Guarantee, which would be scaled down year on year.</p> <p>3. That where full time places in accordance with set criteria were necessary, the funding for targeted places be provided as part of Haringey's Early Years Childcare Formula model with a centrally held pot to provide responsive, targeted places to the most vulnerable children throughout the year and that this be reviewed annually.</p> <p>4. That this model see the introduction of local admissions systems for funded full time places which would be monitored annually by the Local Authority.</p> <p>5. That a supporting letter be sent to schools setting out guidance on the allocation of part time places.</p> <p>6. That the Early Years Single Funding Formula Working Party keep the matter under review and that they review the Funding Formula as necessary.</p>	SW SW
8.	IMPLICATIONS OF FINANCIAL SUPPORT FROM THE DSG FOR MUSIC SERVICE (Agenda Item 8) <i>report for information/note</i>	
8.1	The Forum welcomed PD, the Head of Music and Performing Arts to the meeting. PD tabled details of the take up of music performing arts on a school by school basis for the Autumn Term 2011. He identified the three sources of potential funding: - Charges to parents, centrally retained DSG money and through a grant from the Arts Council for England, to which a bid had to be submitted. Since the potential allocation from the Arts Council would be less next year he wished the Forum to make up the difference so that the same level of provision could be maintained.	
8.2	In response to a question around take up between schools across the borough PD advised that there was a good take up from certain sectors of the borough and that there was a poor take up from some schools. In trying to address this, specific programmes had been introduced in some schools and as a result take up was improving in those schools. The adopted strategy and purpose of the MPAC programme, which delivered whole class instrumental tuition for Year 4 children was to give every child the opportunity to learn an instrument. The Forum appreciated that the service was currently operating on the basis of minimum funding necessary for its delivery.	
8.3	Although at present any child attending an Academy and in receipt of free school meals was entitled to the current subsidy, PD asked for a steer from the Forum on this matter. The Chair stated that he was of the view that Academies should cover the cost of the charges and subsidies, and that a system of charging should be introduced for Academies. WW suggested that officers prepare a formula so that Academies could buy back into a SLA. In response PD advised that it was not that simple because the Arts Council money was area based funding for the benefit of the whole area, not exclusively for community schools. In the meantime the Forum asked for part of the £167K DSG grant to be charged back to Academies with effect from the start of 2011/12.	

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8.4	Arsing from an enquiry from MM, PD confirmed that some research had been carried out linking academic achievement with music education and he agreed to provide MM with the information.	PD
8.5	<p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the decision made previously to support for the Music Service in 2012-13 through a DSG subsidy of £167,724 be noted. Also the previous decision to support all pupils and not skewed towards those from more affluent backgrounds be noted. 2. That officers investigate ways of ensuring that the LA was not subsidising Academies and that they be charged the cost of the service as appropriate. 	
9.	2012-13 BUDGET STRATEGY Agenda Item 9) <i>report for information/note/consultation/views</i>	
9.1	SW presented an update on the previous report to the Forum with regard to the strategy for the Dedicated Schools Budget (DSG). Although the DfE had not yet announced the outcome of its consultation on national formula changes it was still anticipated that it would begin in April 2013.	
9.2	The Forum was advised that the current arrangements for recovering the Formula Grant element of academy funding, which covered services provided to schools and academies, but not funded from the Dedicated Schools Grant (DSG) was a particular problem for Haringey as the funding removed was disproportionately high compared with the number of academies in the area. It was noted that as part of the consultation the Authority had asked for further concessions.	
9.3	The DfE had released further information on the indicative Pupil Premium for 2012/13 and details for individual schools were provided. Entitlement would be extended to cover all pupils who had been eligible for Free School Meals in the previous six years, the amount of the Pupil Premium will increase to £600 in 2012-13 compared with £488 in 2011-12 for those qualifying pupils. Some concern was expressed over this methodology as a substantial number of Haringey pupils eligible had not lived in the country for six years and others were not eligible because of the changes to the benefits system. SW advised that local (AEN) factors provided funding for targeted ethnic minority groups, free school meals eligibility, poor attainment at KS2 and 3, and mobility. MC advised the Forum that 22% of pupils on the role at NPCS had arrived in the UK within the last six years. The view was expressed that the six year rule could be in breach of the Race Relations Act and that it should be raised with the Equalities Minister, Lyn Featherstone. It was also suggested that there was a need for further research to be carried out in respect of the free school meals system and the impact that it would have on various communities.	SW
9.4	It was noted that the outcome of the consultation which had been sent to all headteachers, regarding changes to the Schools Funding Formula in relation to bulge classes, General Premises Formula and Small Secondary Schools factor would be reported to the next meeting.	

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	However it was noted that the recommendation from the previous meeting regarding support to be provided for an agreed time limit and subject to a planed action plan as an alternative to the creation of a small secondary schools factor had not been consulted upon; this would be rectified.	SW
9.5	There was some discussion around the fairest method for the calculation of the general premises factor. It was stated that many new buildings contrary to expectations actually cost more to run overall than older buildings. SW advised that there was a need to check floor areas and that the budget distribution was correct. The Forum was reminded that the responses to the consultation would be presented to the next meeting.	
9.6	With regard to the two Inclusive Learning Campuses and the Resource Unit at Heartlands the 2012/13 budget needed to reflect the increase in costs (£450,000) for full year funding of these places plus the part year implication of places to places to be filled from September 2012. This increase in in - borough provision reduced the need for more expensive external placements and would help to relieve the pressure on the centrally retained elements of the Schools Budget. It was anticipated that there would be sufficient set aside in contingency to cover in year transfers of pupils with special educational needs and new statements issued in year. It was also suggested that it would be helpful to carry out some comparable benchmarking with other Authorities in the area of provision. NM advised that the strategy of creating more in house provision was having an effect on out borough provision and it was agreed that a further report would be presented to the Forum at it's meeting in May 2012. In response to a question it was noted that the Local Authority still retained responsibility for children with statements if they attended an Academy	PdL
9.7	The Forum was reminded that the number of Looked After Children (LAC) has risen over the last few years. At present there were 42 children placed in residential accommodation outside the borough at a cost of up to £1m for the educational component of the placement. The SEN component was charged against the DSG, but as it had grown so significantly the educational component could not continue to be met from the Council's placement budget. The proposal was for it to be charged against the centrally retained element of the DSG. However achieving this would be dependant upon making savings or from the centrally retained proportion of the estimated increase in pupil numbers in addition to being dependant upon not breaching the CEL.	
9.8	As previously requested the Forum received 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 loss to the LA for each pupil in a school that became an academy was around £82 for a primary aged pupil and £121 for secondary. RESOLVED: <ol style="list-style-type: none"> 1. That the report be noted. 2. That the increase in funding of £0.45m for the Inclusive Learning Campus and Heartlands be agreed and 	

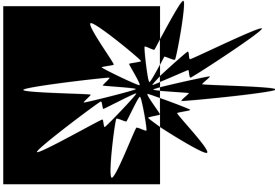
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	<p>recommended to the Local Authority.</p> <p>3. That the proposal for the Looked After Children Placement Budget of £1m be agreed and recommended to the Local Authority.</p> <p>4. That the consultation be circulated to Chair's of Governing Bodies through Governors' Support.</p> <p>5. That the consultation on the alternative to the small secondary school factor be reissued.</p> <p>6. That officers carry out research on the effects of the new free school meals system by way of illustrating the effects on two primary and one secondary school.</p> <p>7. That a further report on the placing of children with special educational needs be presented to the Forum at it's meeting in May 2012.</p>	<p>SW/MT</p> <p>SW</p> <p>SW</p>
10.	<p>FORUM WORKING PARTIES(Agenda Item 10)<i>report for decision</i></p> <p>Consideration was given to the future of the Best Value Working Party and the Area Cost Adjustment Working Party. There was a discussion around the need to establish a Funding Formula Working party when the DfE published the proposals for the national arrangements, commencing in April 2013.</p> <p>RESOLVED:</p> <p>1. That the Best Value Working Party be wound up and the Area Cost Adjustment Working party be held in abeyance.</p> <p>2. That a Funding Formula Working party be established when the DfE publish the proposals for the National Formula changes.</p>	<p>SW</p>
11.	ANY OTHER URGENT BUSINESS	
	There was no other urgent business.	
12.	DATE OF THE NEXT MEETING – 23 February 2012	
	The Chair thanked everyone for attending and closed the meeting.	

The meeting closed at 6.15 pm

TONY HARTNEY

Chair



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum 23 February 2012

**Agenda Item
7**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: Update on childcare transitional funding.

Authors:

Belinda Evans, Head of Youth, Community and Participation

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Email: belinda.evans@haringey.gov.uk

Purpose: To update members on the use of the £522,000 set aside to fund the transitional arrangements for wrap around childcare provision

Recommendations:

- a. That members note the results of a survey conducted with schools that have received funding in 2011/2012 to assist in the transfer of responsibility of afterschool childcare and breakfast club provision;
- b. That the Schools Forum reiterates the expectation that these services continue and that schools that struggle to do so are encouraged to urgently review their processes, make use of the opportunities set out in (c) and take action to ensure the provision continues;
- c. That members note that the Local Authority will be taking action to ensure that best practise is shared and that schools are making informed decisions about the continuity of provision.

1. Wrap Around Childcare Activities Transition Funding.

1.1 Schools Forum on 17th January 2011 proposed that the £522,000 be targeted in 2011-12 from the Dedicated Schools Grant, to provide some transition in support of identified schools to take on those services previously held centrally. In particular it would be used to support Breakfast Clubs and After School Childcare. The principles employed in deploying the transitional funding are described in Appendix 1.

1.2 The Council has surveyed all schools who received funding to assess:

- What the levels of fees are and what are proposed for 2012/2013
- How many children are attending?
- Is the provision sustainable?
- Is a subsidy offered (e.g. for vulnerable children)?
- How have parents/carers and children been involved in giving feedback about the provision?

2. Breakfast club provision

2.1 The Breakfast Club programme makes a contribution to delivering improved outcomes for children's health, attendance at school, educational achievement and provides support for parents wishing to return to study or work.

2.2 The Childcare Sufficiency Audit 2011 identifies that there are 52 Breakfast Club programmes in Haringey offering a total of 1,902 places.

2.3 There are 19 schools receiving transition funding to assist with the continuation of breakfast clubs.

2.4 We received 11 responses to the Breakfast Club survey:

- On average the charge for breakfast club is £1.20 per day. The majority of schools have indicated that fees are under review with a likelihood of an increase in fees to an average of £2.00 per day (where indicated).
- The average attendance across the settings that responded is 48 per week.
- The majority of schools have indicated that the provision will continue in 2012/2013 with 27% identifying that a level of subsidy will be required.
- All schools currently offer subsidised rates for children on FSM and/or Looked After Children and/or vulnerable children.
- The majority of schools (67%) used the transition fund in total or in part to support the provision of subsidised concessionary places.

- All schools reported that they involve parents in a variety of ways – questionnaires/surveys/newsletters/meetings

3. Afterschool childcare provision

- 3.1 Afterschool childcare was one of the 5 components of the Extended Service Offer introduced by the previous Government. Afterschool childcare enables children to engage in extra curricula activities and learning and the provision of afterschool childcare makes a significant contribution to facilitating parents remaining in or returning to work.
- 3.2 The Childcare Sufficiency Audit 2011 identifies that there are 47 After School Club programmes (open 3pm – 6pm) in Haringey offering a total of 1,538 places.
- 3.3 There are 11 schools receiving transition funding to assist with the continuation of afterschool childcare¹
- 3.4 We received 8 responses to the afterschool childcare survey
- The average charge is £47 per week with schools indicating that they are reviewing costs for 2012/2013. For schools that have set prices for next year they will be similar or the same as 2011/2012
 - The average attendance across all settings is 48 children per week
 - The majority of schools have indicated that the provision will continue in 2012/2013 with 12% identifying that a level of subsidy will be required.
 - The majority of schools have indicated that they do offer a subsidy, in particular for children in need/vulnerable children
 - All schools reported that they involve parents in a variety of ways – questionnaires/surveys/newsletters/meetings.

4. Challenges faced by schools in Breakfast Club and Afterschool childcare provision

- 4.1 Schools reported on a number of challenges faced in terms of making provision sustainable: increasing numbers, reduction of places for vulnerable children, lack of experienced staff, ensuring there is nutritious food (for breakfast), raising sufficient funds to continue.

¹ Mulberry Primary School has ceased delivering afterschool childcare and signposted parents to Coleraine Park
Weston Park did not continue offering afterschool childcare and has used an agreed proportion of the transition funding to augment the Pupil Premium funding to ensure continuity of breakfast club provision. The afterschool childcare was transferred to a third sector provider, YMCA.

5. Emerging themes

5.1 From the responses received from the schools, we can identify 3 broad categories:

- Schools who are in a strong financial position to continue with a Breakfast Club and/or afterschool childcare. In this category there are 2 models of delivery: in house delivery and delivery by an external partner.
- Schools who are indicating that the provision is sustainable with subsidy provided by the school e.g. using the Pupil Premium.
- Schools who are indicating that the provision is not sustainable without a level of external subsidy.

5.2 Forum members will recall that additional resources targeted through deprivation factors were made available to schools in 2011-12 and that schools therefore have scope to subsidise provision that they believe is of benefit to their pupils. Resources include:

- the Pupil Premium, set to increase further in the next three years.
- the creation of 'headroom' from within within the School Funding Formula and retargeted through deprivation factors.
- the delegation of former targeted Standards Funds through deprivation factors, these funds included £1.4m of former Extended Schools Grant.

5.3 Schools can also decide to offset transition costs, for example, use of the school building, resulting in greater flexibility in fee charges, for example, use of concessionary places.

5.4 Given that all schools that have responded to the survey have reported on their fee charges for 2012/2013, we can confidently predict that the provision will continue. We will be working with schools that are unclear on the how the provision is to be funded, using best practice from schools with successful business models in place to agree how the provision is sustainable in the future.

5.5 We will also work with schools to explore the option of collaborating in a joint procurement process with a view to commissioning an external provider to deliver breakfast and/or afterschool childcare.

6. Conclusion

6.1 The transition fund has been instrumental in enabling schools to continue with Breakfast Club and afterschool childcare provision.

6.2 Whilst a number of schools are in a position to continue offering Breakfast Club and afterschool childcare sustainably, albeit with an increase in fees and/or a reduction in concessionary places, there are some schools who do not yet have a fully worked out model in place.

- 6.3 Therefore the Council proposes offering a seminar which will showcase best practice business models in the Borough where breakfast clubs and afterschool childcare are continuing and to consider options available e.g. outsourcing provision as currently happens at Alexandra Primary.

7. Recommendations.

- 7.1 That members note the results of a survey that has been conducted with schools that have received funding in 2011/2012 to assist in the transfer of responsibility of afterschool childcare and breakfast club provision.
- 7.2 That the School's Forum reiterates the expectation that these services continue and that schools that struggle to do so are encouraged to urgently review their processes, make use of the opportunities set out in (c) and take action to ensure the provision continues.
- 7.3 That members note that the Local Authority will be taking action to ensure that best practise is shared and that schools are making informed decisions about the continuity of provision.

Appendix 1

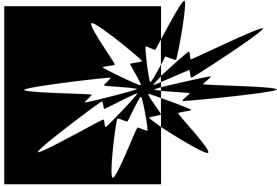
Principles for the deployment of transition funding

1. The Council has been working with schools to ensure that processes are in place to enable them to run affordable afterschool childcare. Where requested, business plans have been produced outlining how provision can be sustainable at no cost to the school.
2. At the January 2011 meeting of the Schools Forum, the Forum was asked to endorse the targeting of resources for 2011/2012 for the support of wrap around childcare activities.
3. The rationale for this proposal was to provide some transition in support of identified schools to take on those services which have previously been provided centrally, particularly for the most vulnerable children.
4. The proposal has been based on the assumption of 3 hours of provision for afterschool childcare for which £27,000 would be made available. The premise of this assumption is that schools would be eligible for the transition from the point that they take on the responsibility for the provision of afterschool childcare.
5. The use of the transition funding has been pivotal to ensuring the success of the business planning process as schools can plan the development of the afterschool provision, in the full knowledge that there is a financial “safety net”.
6. The Council would like to agree the following principles with schools for the use of the transition funding:
 - For the period dictated by the transition funding, the school will continue to offer the same number of places for afterschool childcare where there is a need for this number.
 - Opening times will remain the same for the transition period (i.e. 3.15pm – 6pm).
 - We realise that fees may need to be increased in order to reach a financial break even point. However, we would like to propose that schools use the transition funding in order to provide an incremental change so that parents are not asked to incur an unanticipated additional cost without notice.
 - Children can continue to use afterschool childcare even if they do not attend that particular school. Schools may wish to use a proportion of their transition funding to employ a walker for an identified period to enable this practice to continue.
 - The Council would like to be assured that the schools providing afterschool childcare and holiday childcare will prioritise the access to the provision for vulnerable children and use the transition funding to enable this.

7. The school will only be eligible for the transition funding for the period it has management of the after school and holiday childcare. For example, if a school with holiday provision takes responsibility for the childcare arrangements from 13 June, this is 10 weeks into the financial year. Therefore, the Council will reclaim $10/52$ of the funding (equating to £5,184). The school will then have $40/52$ of the funding to use to defray any risk (equating to £21,816). For a school without holiday responsibility, the calculation will be slightly different in that there are responsibilities only for 38 weeks of the year. So, if a school without holiday provision takes responsibility from 13 June, the Council will reclaim $7/38$ of the funding as there are 3 weeks holiday during this period (equating to £4,968) leaving the school with the remaining £22,032.

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Agenda Item 8



Haringey Council

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

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

The Children and Young People's Service

Report to Haringey Schools Forum – 23 February 2012

Report Title: The schools internal audit programme.
Author: Head of Audit and Risk Management
Purpose: To advise the Schools Forum of the outcomes of the 2010/11 and 2011/12 audit programme and provide the programme of work to be undertaken in 2012/13. To advise the Schools Forum of the reporting route for school audit reports and follow up work for 2012/13.
Recommendations 1. That the Schools Forum note the results of the 2010/11 and 2011/12 audit programme and the planned programme of audit work for 2012/13. 2. That the Schools Forum note the reporting route for school audit reports and follow up work for 2012/13.

1. Background and results of 2010/11 and 2011/12 audit programme to date.

1.1 The Council's Corporate Finance issued the Schools Finance Manual to all schools in 2007. The Manual sets out the financial regulations and procedures that schools should follow and covers all key financial and non-financial processes. In addition, Corporate Finance provides regular guidance and information to all schools in respect of the key financial and non-financial processes at schools.

1.2 Internal Audit undertakes a programme of school audit reviews to ensure that schools are complying with the requirements of the Schools Finance Manual and the risks associated with the key financial and non-financial processes are appropriately managed.

1.3 Internal Audit previously completed the assessments to ensure all schools within Haringey met the statutory Financial Management Standard by 31 March 2010. The FMSiS was suspended in November 2010 and a new standard, the Schools Financial Value Standard, has been put in place which is based on a process of self assessment and reporting by schools.

1.4 Internal audit are not required to audit the SFVS, but an annual assessment of returns will be made and may lead to a reprioritisation of the audit programme. The programme of routine audit work should assist schools in providing the assurance to Governing Bodies for the SFVS.

1.5 Internal Audit previously reported the results of the FMSiS programme to the Schools Forum on an annual basis. As the Standard was suspended in November 2010, Internal Audit has not reported to the Schools Forum on audit work since May 2010.

1.6 It was felt that a report on routine audit work would be appropriate to report the overall outcomes and assurances provided to individual schools for 2010/11 and 2011/12 (to date) and:

- Highlight areas where schools had adequate controls in place and these had been effectively applied at the time of the audit visit
- Highlight areas where there were concerns that schools either did not have adequate controls in place and/or these had not been effectively applied at the time of the audit visit; and
- Consider options for the future in order to improve schools performance overall in key risk areas.

1.7 Table 1 below summarises the overall outcomes and assurance ratings for 2010/11 and 2011/12 (to date) of the internal audits completed. No 'nil' or 'full' assurance ratings were given and the results to date show that 50% of schools overall have been assessed as 'limited assurance'.

Table 1

	Number of school audits planned	Audit Complete – substantial assurance rating	Audit Complete – limited assurance rating	Audit planned/ in progress
2010/11				
Primary Schools (incl. nursery/special)	10	4	6	0
Secondary Schools	4	3	1	0
2011/12				
Primary Schools (incl. nursery/special)	16	6	6	4
Secondary Schools	2**	1	1	0
Total	32	14	14	4

** Three secondary school audits planned, but one school voluntarily converted to academy status prior to the audit visit

1.8 For the 28 school audits completed, a total of 131 recommendations were raised. Table 2 below summarises the recommendations made and groups them into the areas which are contained within the individual audit reports issued to schools.

Table 2

Area of Scope	Adequacy of Controls	Effectiveness of Controls	Recommendations Raised		
			Priority 1	Priority 2	Priority 3
Management organisation	Amber	Amber	10	21	3
School improvement plan and OFSTED inspections	Green	Green	1	4	0
Budget setting, monitoring and control	Green	Green	4	2	0
Staffing	Green	Amber	4	8	0
Disbursement accounting records	Amber	Amber	11	13	1
Inventory Records	Green	Amber	0	22	1
Accounting	Green	Amber	0	3	0
School unofficial fund	Green	Amber	2	4	1
Data Protection	Amber	Amber	0	1	0
Income and Lettings	Green	Green	2	4	0
School meals	Green	Amber	1	5	3
Total			35	87	9

1.9 The areas reported as 'Green' indicate that, overall, schools have adequate and effective controls in place to manage the risks. School Improvement Plans and OFSTED inspections; Budget setting, monitoring and control; and Income and lettings are areas which internal audit have assessed as achieving good practice in the majority of schools.

1.10 Areas which are reported as 'Amber' indicate that, overall, schools do not have adequate and/or effective controls in place to manage the risks. In particular the areas of Management Organisation; Staffing; Disbursement accounting records; Inventory records; and Data Protection are areas which internal audit consistently raise recommendations in order to improve control over risk and/or have a high number of high priority (Priority 1) recommendations.

1.11 The Council's Corporate Committee receive details of the outcome of school audits in summary form – the name of the school, the assurance

rating and the number of Priority 1, 2 and 3 recommendations made on a quarterly basis. At the last Corporate Committee meeting in January 2012, Members requested information on schools' progress in implementing the recommendations raised.

1.12 Deloitte and Touche have begun a programme of visits to follow up school reports and recommendations and a summary report will be made to the Corporate Committee in May 2012 on progress. Reporting of progress in implementing recommendations will continue to the Corporate Committee during 2012/13.

1.13 In order to ensure that improvements in key risk areas are made across all schools, Internal Audit and Corporate Finance will offer training to schools during 2012/13. The training programme will focus on the risk and assurance processes where high numbers of audit recommendations have been made previously.

2. Proposed programme 2012/13

2.1 As the FMSiS programme of work has ceased, Internal Audit will continue with a programme of routine audit work for 2012/13. The planned programme of audit visits for 2012/13 is attached at Appendix A. The date of the last recorded audit excludes the FMSiS audits completed in the interim period.

2.2 Internal Audit will liaise with the Head Teachers to arrange a mutually convenient time for the audit visit to take place. As is current practice, formal confirmation of the date, together with the areas to be review, audit approach, and documents required for the audit will be provided. The confirmation will usually be made approximately 8 weeks prior to the audit visit. One week prior to the agreed date, Internal Audit will re-confirm the audit with the school.

2.4 Unfortunately, there have been instances where, despite agreement over the date of the audit, the school have cancelled the audit at very late notice (sometimes on the morning of the visit). Up to now, Internal Audit have been flexible and re-scheduled the audit at a time to suit the school.

2.5 Internal Audit recognises that a school may have an unforeseen emergency, and will always take this into account when agreeing to defer an audit visit. However, from 2012/13 where the school cancels the visit after the final confirmation (one week prior to the audit visit), without a valid reason, Internal Audit will raise an invoice to the school for £350, representing the cost of one day's audit. The Head teacher will be advised of this at the time of cancellation.

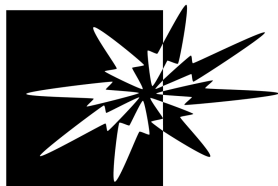
3. Recommendations.

- 3.1 That the Schools Forum notes the results of the 2010/11 and 2011/12 audit programme to date and the planned programme of audit work for 2012/13.
- 3.2 That the Schools Forum note the reporting route for school audit reports and follow up work for 2012/13.

Appendix 1

Schools Internal Audit Programme 2012/13

Schools	Date of last audit (excluding FMSiS)
Primary	
Lordship Lane	31.05.05
North Haringay	19.04.05
Our Lady of Muswell Hill	21.11.05
Risley Avenue	11.10.05
St Aidan's CE	31.03.05
St John Vianney RC	31.10.05
St Michael's CE (N6)	27.05.05
Tetherdown	06.07.05
The Green, CE	13.08.04
Weston Park	27.05.05
Junior	
Belmont Junior	28.11.03
Infant	
Rokesly Infants	30.06.04
St Mary's CE Infants	08.07.05
St Peter-in-Chains RC Infants	25.02.05
Nursery	
Pembury	08.12.05
Woodlands	30.08.05
Special Schools	
Riverside	10.05.04
The Vale	14.02.03
William C Harvey	10.11.04
Secondary	
Fortismere	29.10.09



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – Thursday 23rd February 2012.

**Agenda Item
9**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: 2012-13 Budget Strategy Update

Authors:

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Purpose:

1. To update members on the outcome of consultation on proposed changes to the Schools Funding Formula for 2012-13.
2. To update members on the Pupil Premium for 2012-13.

Recommendations:

1. That the Forum recommends the introduction of a factor to guarantee a minimum of 24 funded places in KS1 bulge classes.
2. That Forum notes the developments in the national allocation of the Pupil Premium.

1. Background and Introduction.

- 1.1. We have reported on the proposed budget strategy to the Forum meetings on 8th December 2011 and 26th January 2012 and on the Pupil Premium at the latter. This report provides an update on the consultation with schools on proposed changes to Haringey's Schools Funding Formula and on the Pupil Premium.

2. Responses to Consultation.

- 2.1. We consulted on three main areas:

- Protection for Bulge Classes.
- Using only floor area in allocating general premises resources.
- Additional support for small secondary schools.

A summary of the responses is attached as Appendix 1.

- 2.2. **Bulge Classes.** Of those responding, the consensus was to support the proposal on bulge classes. We therefore ask the Forum to recommend that this proposal is agreed.

- 2.3. **Premises.** Of those responding the consensus, in both the primary and secondary sectors, was to reject the proposed changes on allocating premises funding. Given the response and the major changes that are likely to be made in school funding generally we are not recommending any changes in this element for 2012-13.

- 2.4. **Additional Support for Small Secondary Schools.** Of those responding the majority favoured some form of additional support; three of the five favourable returns thought that this should be provided outside of the formula for an agreed amount and time and linked to an action plan. We therefore do not recommend any changes to the Funding Formula recognising that there are existing mechanisms for additional support to be agreed and provided through the Contingency for Schools in Financial Difficulty.

3. Pupil Premium.

- 3.1. We reported to the last meeting on the Indicative Pupil Premium allocations for 2012-13. The DfE have now issued to schools, for checking, data on the current and historical eligibility for Free School Meals of current pupils. A comparison of the Pupil Premium due using this latest data and those given in the indicatives is shown in Appendix 2. This shows a reduced allocation.

- 3.2. Appendices 3 and 4 show the national year on year changes by Local Authority in the indicative allocation. Of the 152 LAs, only 22 received a lower percentage increase than Haringey; these included Newham,

Hackney and Tower Hamlets. The 129 with a higher percentage increase include Oxfordshire, Surrey and Devon.

- 3.3. We are concerned that the stated intention of the pupil premium, to target disadvantage, may not be met using the current methodology. It was always acknowledged that different proxy measures would give varying results and so we will continue to review this, including considering what evidence could be used to support an approach to the DfE, and will keep members of the Forum informed of any developments.

4. Recommendations.

- (i) That the Forum recommends the introduction of a factor to guarantee a minimum of 24 funded places in KS1 bulge classes.**
- (ii) That Forum notes the developments in the national allocation of the Pupil Premium.**

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

PROPOSAL		YES	NO	COMMENTS
PROTECTION FOR BULGE CLASSES				
Do you agree with the proposed funding of a minimum of 24 pupils in Key Stage 1 Bulge Classes?	4	1		The rejection agreed with the proposal in principle but was concerned that bulge classes were being created that were not filling up but which were drawing children from other schools.
PREMISES				
Do you agree with the proposal that the General Premises Allocation is made solely on the basis of the floor area ?	2	9		We received 11 responses, including three from one school. Nine, including all three from the school making multiple responses, rejected the proposal, of these two were from secondary schools. Of the two in favour one, a primary school, thought the change should only be made for secondary schools; the other favourable response was from a secondary school. Strong opinions were expressed by many of the respondents objecting to the proposal.
ADDITIONAL SUPPORT FOR SMALL SECONDARY SCHOOLS				
Do you agree with the proposed protection for small secondary schools?	5	3		The three nos were all from secondary schools that strongly objected to additional support. Of the five yeses, three were in favour of time-limited support linked to an action plan rather than a formula element.

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Appendix 2: Comparison between Latest Pupil Premium Estimates and DfE Indicativ

School/Academy	Latest	Indicatives
	Estimate	
	£	£
Belmont Junior School	46,200	52,200
Belmont Infant School	21,000	27,000
Bounds Green Junior School	57,600	63,000
Bounds Green Infant School	37,800	35,400
Campsbourne Junior School	61,800	71,400
Campsbourne Infant School	28,200	34,800
Coleraine Park Primary School	108,600	115,200
Devonshire Hill Primary School	141,600	154,800
Earlsmead Primary School	119,400	130,200
Highgate Primary School	67,200	63,600
Lancasterian Primary School	121,800	130,800
Coldfall Primary School	53,400	50,400
Tetherdown Primary School	4,800	4,800
Rokesly Junior School	73,800	78,600
Rokesly Infant School	33,600	44,400
South Harringay Junior School	69,600	69,000
South Harringay Infant and Nursery School	32,400	42,600
Stamford Hill Primary School	66,000	64,800
West Green Primary School	63,600	70,800
Tiverton Primary School	113,400	115,500
Coleridge Primary School	59,400	60,000
Welbourne Primary School	118,800	131,400
Lea Valley Primary School	147,000	162,600
Nightingale Primary School	100,800	103,200
Ferry Lane Primary School	48,000	45,000
Rhodes Avenue Primary School	14,400	13,200
Crowland Primary School	70,200	75,000
Weston Park Primary School	14,400	18,000
Broadwater Farm Primary School	132,000	131,400
Alexandra Primary School	76,800	73,800
Stroud Green Primary School	81,000	107,400
Earlham Primary School	139,200	151,800
Lordship Lane Primary School	205,200	222,600
Bruce Grove Primary School	118,200	128,400
Risley Avenue Primary School	216,600	237,000
Muswell Hill Primary School	31,800	37,800
Noel Park Primary School	164,400	169,800
Downhills Primary School	136,800	150,000
Seven Sisters Primary School	119,400	119,400
St Aidan's Voluntary Controlled Primary School	23,400	23,400
Mulberry Primary School	193,200	207,000
St Paul's and All Hallows CofE Infant School	27,600	31,800
The Green CofE Primary School	44,400	43,800
St Michael's CofE Voluntary Aided Primary School	16,800	19,800
St James' CofE Primary School	1,800	0
St Ann's CofE Primary School	48,000	56,400
St Mary's CofE Junior School	63,000	64,800
St Mary's CofE Infant School	40,200	40,800
St Michael's CofE Primary School	41,400	41,400
St Paul's and All Hallows CofE Junior School	61,800	63,600

Our Lady of Muswell RC Primary School	28,200	29,400
St Francis de Sales RC Junior School	87,600	97,800
St Ignatius RC Primary School	85,200	88,800
St Mary's Priory RC Junior School	58,800	58,200
St Paul's RC Primary School	45,600	49,200
St Mary's Priory RC Infant School	28,800	37,200
St Peter-in-Chains RC Infant School	12,000	15,600
St Francis de Sales RC Infant School	57,000	61,800
St Martin of Porres RC Primary School	5,400	7,200
St Gildas' RC Junior School	27,600	29,400
St John Vianney RC Primary School	38,400	40,200
Chestnuts Primary School	87,600	95,400
North Haringay Primary School	110,400	118,800
Hornsey School for Girls	366,000	385,200
Highgate Wood Secondary School	259,800	270,000
Northumberland Park Community School	430,200	444,600
Fortismere School	128,400	124,800
Gladesmore Community School	529,800	588,000
Woodside High School, A Business & Enterprise Specialist School	346,200	357,600
Alexandra Park School	217,200	234,600
Park View	423,000	450,000
St Thomas More Catholic School	168,000	193,200
Heartlands High School	111,000	58,200
The John Loughborough School	55,800	69,000
Greig City Academy	372,600	378,600
	<u>7,958,400</u>	<u>8,432,700</u>

res.

Difference

£

-6,000
-6,000
-5,400
2,400
-9,600
-6,600
-6,600
-13,200
-10,800
3,600
-9,000
3,000
0
-4,800
-10,800
600
-10,200
1,200
-7,200
-2,100
-600
-12,600
-15,600
-2,400
3,000
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-4,800
-3,600
600
3,000
-26,400
-12,600
-17,400
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3,600
-58,200
-11,400
-17,400
-27,000
-25,200
52,800
-13,200
-6,000

-474,300

Appendix 3: Indicative Main Pupil Premium by Region.

	2011-12	2012-13	Change	Change
	£	£	£	%
ENGLAND	594,168,000	1,063,596,000	469,428,000	79.01
NORTH EAST (12)	36,692,000	64,110,000	27,418,000	74.72
841 Darlington	1,364,936	2,490,600	1,125,664	82.47
840 Durham	6,622,160	12,275,400	5,653,240	85.37
390 Gateshead	2,493,680	4,569,600	2,075,920	83.25
805 Hartlepool	1,737,280	2,949,000	1,211,720	69.75
806 Middlesbrough	3,403,312	5,239,200	1,835,888	53.94
391 Newcastle upon Tyne	4,209,488	7,344,720	3,135,232	74.48
392 North Tyneside	2,261,392	4,221,000	1,959,608	86.65
929 Northumberland	3,035,360	5,565,600	2,530,240	83.36
807 Redcar and Cleveland	2,057,408	3,783,900	1,726,492	83.92
393 South Tyneside	2,715,964	4,224,900	1,508,936	55.56
808 Stockton-on-Tees	2,531,256	4,410,000	1,878,744	74.22
394 Sunderland	4,259,264	7,035,600	2,776,336	65.18
NORTH WEST (12)	93,647,000	163,206,000	69,559,000	74.28
889 Blackburn with Darwen	2,587,727	4,683,132	2,095,405	80.97
890 Blackpool	2,557,120	4,485,600	1,928,480	75.42
350 Bolton	4,090,123	7,505,280	3,415,157	83.50
351 Bury	1,912,960	3,568,200	1,655,240	86.53
895 Cheshire East	2,424,872	4,424,400	1,999,528	82.46
896 Cheshire West and Chester	3,056,344	5,314,800	2,258,456	73.89
909 Cumbria	3,904,000	7,339,500	3,435,500	88.00
876 Halton	2,619,877	4,069,800	1,449,923	55.34
340 Knowsley	3,054,880	5,289,600	2,234,720	73.15
888 Lancashire	11,942,336	21,081,300	9,138,964	76.53
341 Liverpool	8,562,936	14,516,400	5,953,464	69.53
352 Manchester	10,876,700	18,637,272	7,760,572	71.35
353 Oldham	4,207,536	7,050,000	2,842,464	67.56
354 Rochdale	3,848,368	6,495,600	2,647,232	68.79
355 Salford	3,785,709	6,686,160	2,900,451	76.62
343 Sefton	3,151,016	5,539,200	2,388,184	75.79
342 St. Helens	2,513,298	4,419,420	1,906,122	75.84
356 Stockport	2,560,048	4,432,200	1,872,152	73.13
357 Tameside	3,071,960	5,780,400	2,708,440	88.17
358 Trafford	1,965,108	3,692,772	1,727,664	87.92
877 Warrington	1,641,144	2,991,000	1,349,856	82.25
359 Wigan	3,579,480	6,811,200	3,231,720	90.28
344 Wirral	5,733,610	8,392,920	2,659,310	46.38
YORKSHIRE AND THE HUMBER (12)	62,686,000	113,304,000	50,618,000	80.75
370 Barnsley	3,318,400	5,586,000	2,267,600	68.33
380 Bradford	8,890,384	15,811,200	6,920,816	77.85
381 Calderdale	2,436,096	4,587,600	2,151,504	88.32
371 Doncaster	4,102,518	7,656,840	3,554,322	86.64
811 East Riding of Yorkshire	2,322,734	4,325,220	2,002,486	86.21
810 Kingston Upon Hull, City of	4,983,066	7,773,720	2,790,654	56.00
382 Kirklees	4,891,614	8,972,880	4,081,266	83.43
383 Leeds	9,861,992	17,594,400	7,732,408	78.41
812 North East Lincolnshire	2,041,792	3,964,800	1,923,008	94.18
813 North Lincolnshire	1,814,384	3,362,100	1,547,716	85.30

815 North Yorkshire	3,391,356	6,936,300	3,544,944	104.53
372 Rotherham	3,491,640	6,461,100	2,969,460	85.04
373 Sheffield	6,367,717	11,206,260	4,838,543	75.99
384 Wakefield	3,622,668	6,855,300	3,232,632	89.23
816 York	1,149,826	2,210,400	1,060,574	92.24
EAST MIDLANDS (12)	43,642,000	78,276,000	34,634,000	79.36
831 Derby	3,422,832	6,175,200	2,752,368	80.41
830 Derbyshire	6,534,564	12,408,000	5,873,436	89.88
856 Leicester	5,360,680	9,526,200	4,165,520	77.71
855 Leicestershire	3,944,553	7,671,600	3,727,047	94.49
925 Lincolnshire	5,243,365	9,654,900	4,411,535	84.14
928 Northamptonshire	6,351,886	10,491,696	4,139,810	65.17
892 Nottingham	5,556,856	8,944,200	3,387,344	60.96
891 Nottinghamshire	7,096,886	13,108,800	6,011,914	84.71
857 Rutland	130,784	295,200	164,416	125.72
WEST MIDLANDS (12)	77,132,000	134,751,000	57,619,000	74.70
330 Birmingham	26,939,591	43,840,704	16,901,113	62.74
331 Coventry	4,962,472	8,491,800	3,529,328	71.12
332 Dudley	3,967,440	6,736,800	2,769,360	69.80
884 Herefordshire	1,147,776	2,239,200	1,091,424	95.09
333 Sandwell	5,373,661	10,106,760	4,733,099	88.08
893 Shropshire	1,952,976	3,747,300	1,794,324	91.88
334 Solihull	2,112,308	4,204,500	2,092,192	99.05
860 Staffordshire	6,759,044	12,816,000	6,056,956	89.61
861 Stoke-on-Trent	3,998,613	7,129,392	3,130,779	78.30
894 Telford and Wrekin	2,449,516	4,404,300	1,954,784	79.80
335 Walsall	4,815,340	8,146,800	3,331,460	69.18
937 Warwickshire	3,795,176	7,493,400	3,698,224	97.45
336 Wolverhampton	4,271,464	7,450,800	3,179,336	74.43
885 Worcestershire	4,586,224	7,943,400	3,357,176	73.20
EAST OF ENGLAND (12)	48,174,000	92,096,000	43,922,000	91.17
822 Bedford	1,719,351	3,160,056	1,440,705	83.79
823 Central Bedfordshire	1,575,654	3,187,680	1,612,026	102.31
873 Cambridgeshire	3,846,240	7,417,824	3,571,584	92.86
881 Essex	10,653,167	20,725,056	10,071,889	94.54
919 Hertfordshire	8,183,126	15,563,820	7,380,694	90.19
821 Luton	3,522,872	6,235,500	2,712,628	77.00
926 Norfolk	7,061,828	13,666,476	6,604,648	93.53
874 Peterborough	2,585,668	4,671,300	2,085,632	80.66
882 Southend-on-Sea	1,990,064	3,790,800	1,800,736	90.49
935 Suffolk	5,044,749	10,384,920	5,340,171	105.86
883 Thurrock	1,991,528	3,292,800	1,301,272	65.34
LONDON (12)	128,533,000	220,625,000	92,092,000	71.65
INNER LONDON (12)	62,170,000	103,762,000	41,592,000	66.90
202 Camden	3,501,888	6,084,000	2,582,112	73.73
201 City of London	22,936	37,800	14,864	64.81
204 Hackney	4,855,112	7,930,800	3,075,688	63.35
205 Hammersmith and Fulham	2,832,938	4,492,800	1,659,862	58.59
309 Haringey	5,160,942	8,624,340	3,463,398	67.11
206 Islington	4,901,277	7,869,360	2,968,083	60.56
207 Kensington and Chelsea	1,518,656	2,848,200	1,329,544	87.55
208 Lambeth	5,138,445	8,885,400	3,746,955	72.92

209 Lewisham	4,541,816	8,038,800	3,496,984	77.00
316 Newham	8,390,496	13,442,784	5,052,288	60.21
210 Southwark	5,642,256	9,686,760	4,044,504	71.68
211 Tower Hamlets	8,680,007	13,888,620	5,208,613	60.01
212 Wandsworth	3,426,834	6,144,120	2,717,286	79.29
213 Westminster	3,556,788	5,787,900	2,231,112	62.73
OUTER LONDON (12)	66,363,000	116,863,000	50,500,000	76.10
301 Barking and Dagenham	4,077,728	6,993,000	2,915,272	71.49
302 Barnet	4,311,480	7,549,800	3,238,320	75.11
303 Bexley	2,527,889	4,569,660	2,041,771	80.77
304 Brent	5,154,500	8,545,800	3,391,300	65.79
305 Bromley	2,580,056	5,124,000	2,543,944	98.60
306 Croydon	5,204,520	9,500,040	4,295,520	82.53
307 Ealing	4,880,244	8,573,700	3,693,456	75.68
308 Enfield	6,497,417	10,755,468	4,258,051	65.53
203 Greenwich	4,554,016	8,343,600	3,789,584	83.21
310 Harrow	2,770,132	4,394,100	1,623,968	58.62
311 Havering	2,258,220	4,224,300	1,966,080	87.06
312 Hillingdon	3,634,624	6,412,800	2,778,176	76.44
313 Hounslow	3,349,632	6,148,500	2,798,868	83.56
314 Kingston upon Thames	1,001,864	1,906,200	904,336	90.27
315 Merton	1,839,272	3,269,400	1,430,128	77.76
317 Redbridge	4,012,190	6,748,692	2,736,502	68.20
318 Richmond upon Thames	1,195,405	2,211,360	1,015,955	84.99
319 Sutton	1,798,329	3,405,060	1,606,731	89.35
320 Waltham Forest	4,715,056	8,187,600	3,472,544	73.65
SOUTH EAST (12)	62,292,000	119,223,000	56,931,000	91.39
867 Bracknell Forest	607,804	1,206,300	598,496	98.47
846 Brighton and Hove	2,455,421	4,454,460	1,999,039	81.41
825 Buckinghamshire	2,196,293	4,742,760	2,546,467	115.94
845 East Sussex	4,500,336	8,002,500	3,502,164	77.82
850 Hampshire	8,044,387	16,291,140	8,246,753	102.52
921 Isle of Wight	1,353,078	2,610,564	1,257,486	92.94
886 Kent	12,990,365	23,627,160	10,636,795	81.88
887 Medway	2,763,837	5,301,720	2,537,883	91.82
826 Milton Keynes	2,555,168	5,358,600	2,803,432	109.72
931 Oxfordshire	4,065,860	8,003,208	3,937,348	96.84
851 Portsmouth	2,514,859	4,400,616	1,885,757	74.98
870 Reading	1,589,172	2,646,900	1,057,728	66.56
871 Slough	1,772,416	3,225,000	1,452,584	81.96
852 Southampton	3,108,072	5,515,680	2,407,608	77.46
936 Surrey	5,548,824	11,395,224	5,846,400	105.36
869 West Berkshire	949,550	1,888,080	938,530	98.84
938 West Sussex	3,955,299	7,908,072	3,952,773	99.94
868 Windsor and Maidenhead	725,656	1,465,200	739,544	101.91
872 Wokingham	595,165	1,179,360	584,195	98.16
SOUTH WEST (12)	41,370,000	78,005,000	36,635,000	88.55
800 Bath and North East Somerset	1,099,269	2,225,232	1,125,963	102.43
837 Bournemouth	1,507,920	2,692,200	1,184,280	78.54
801 Bristol, City of	5,446,080	9,421,800	3,975,720	73.00
908 Cornwall	4,257,800	8,447,400	4,189,600	98.40
878 Devon	5,100,966	10,078,380	4,977,414	97.58
835 Dorset	2,523,204	4,332,300	1,809,096	71.70
916 Gloucestershire	4,288,788	7,855,200	3,566,412	83.16

420 Isles of Scilly	3,904	5,400	1,496	38.32
802 North Somerset	1,576,240	3,041,100	1,464,860	92.93
879 Plymouth	3,060,638	5,450,880	2,390,242	78.10
836 Poole	1,017,968	1,800,600	782,632	76.88
933 Somerset	3,736,128	7,258,800	3,522,672	94.29
803 South Gloucestershire	1,733,376	3,429,900	1,696,524	97.87
866 Swindon	2,056,676	3,815,100	1,758,424	85.50
880 Torbay	1,411,296	2,835,000	1,423,704	100.88
865 Wiltshire	2,549,702	5,315,880	2,766,178	108.49

Appendix 4: Local Authorities Ranked by Percentage Year on Year Change.

LA	Increase				Proportion of National Resources		
	11-12 £	12-13 £	£	%	11-12 %	12-13%	% Change
Isles of Scilly	3,904	5,400	1,496	38.32	0.00	0.00	0.00
Wirral	5,733,610	8,392,920	2,659,310	46.38	0.96	0.79	-0.18
Middlesbrough	3,403,312	5,239,200	1,835,888	53.94	0.57	0.49	-0.08
Halton	2,619,877	4,069,800	1,449,923	55.34	0.44	0.38	-0.06
South Tyneside	2,715,964	4,224,900	1,508,936	55.56	0.46	0.40	-0.06
Kingston Upon Hull, City of	4,983,066	7,773,720	2,790,654	56.00	0.84	0.73	-0.11
Hammersmith and Fulham	2,832,938	4,492,800	1,659,862	58.59	0.48	0.42	-0.05
Harrow	2,770,132	4,394,100	1,623,968	58.62	0.47	0.41	-0.05
Tower Hamlets	8,680,007	13,888,620	5,208,613	60.01	1.46	1.31	-0.16
Newham	8,390,496	13,442,784	5,052,288	60.21	1.41	1.26	-0.15
Islington	4,901,277	7,869,360	2,968,083	60.56	0.82	0.74	-0.09
Nottingham	5,556,856	8,944,200	3,387,344	60.96	0.94	0.84	-0.09
Westminster	3,556,788	5,787,900	2,231,112	62.73	0.60	0.54	-0.05
Birmingham	26,939,591	43,840,704	16,901,113	62.74	4.53	4.12	-0.41
Hackney	4,855,112	7,930,800	3,075,688	63.35	0.82	0.75	-0.07
City of London	22,936	37,800	14,864	64.81	0.00	0.00	0.00
Northamptonshire	6,351,886	10,491,696	4,139,810	65.17	1.07	0.99	-0.08
Sunderland	4,259,264	7,035,600	2,776,336	65.18	0.72	0.66	-0.06
Thurrock	1,991,528	3,292,800	1,301,272	65.34	0.34	0.31	-0.03
Enfield	6,497,417	10,755,468	4,258,051	65.53	1.09	1.01	-0.08
Brent	5,154,500	8,545,800	3,391,300	65.79	0.87	0.80	-0.06
Reading	1,589,172	2,646,900	1,057,728	66.56	0.27	0.25	-0.02
Haringey	5,160,942	8,624,340	3,463,398	67.11	0.87	0.81	-0.06
Oldham	4,207,536	7,050,000	2,842,464	67.56	0.71	0.66	-0.05
Redbridge	4,012,190	6,748,692	2,736,502	68.20	0.68	0.63	-0.04
Barnsley	3,318,400	5,586,000	2,267,600	68.33	0.56	0.53	-0.03
Rochdale	3,848,368	6,495,600	2,647,232	68.79	0.65	0.61	-0.04
Walsall	4,815,340	8,146,800	3,331,460	69.18	0.81	0.77	-0.04
Liverpool	8,562,936	14,516,400	5,953,464	69.53	1.44	1.36	-0.08
Hartlepool	1,737,280	2,949,000	1,211,720	69.75	0.29	0.28	-0.02
Dudley	3,967,440	6,736,800	2,769,360	69.80	0.67	0.63	-0.03
Coventry	4,962,472	8,491,800	3,529,328	71.12	0.84	0.80	-0.04
Manchester	10,876,700	18,637,272	7,760,572	71.35	1.83	1.75	-0.08
Barking and Dagenham	4,077,728	6,993,000	2,915,272	71.49	0.69	0.66	-0.03
Southwark	5,642,256	9,686,760	4,044,504	71.68	0.95	0.91	-0.04
Dorset	2,523,204	4,332,300	1,809,096	71.70	0.42	0.41	-0.02
Lambeth	5,138,445	8,885,400	3,746,955	72.92	0.86	0.84	-0.03
Bristol, City of	5,446,080	9,421,800	3,975,720	73.00	0.92	0.89	-0.03
Stockport	2,560,048	4,432,200	1,872,152	73.13	0.43	0.42	-0.01
Knowsley	3,054,880	5,289,600	2,234,720	73.15	0.51	0.50	-0.02
Worcestershire	4,586,224	7,943,400	3,357,176	73.20	0.77	0.75	-0.03
Waltham Forest	4,715,056	8,187,600	3,472,544	73.65	0.79	0.77	-0.02
Camden	3,501,888	6,084,000	2,582,112	73.73	0.59	0.57	-0.02
Cheshire West and Chester	3,056,344	5,314,800	2,258,456	73.89	0.51	0.50	-0.01
Stockton-on-Tees	2,531,256	4,410,000	1,878,744	74.22	0.43	0.41	-0.01
Wolverhampton	4,271,464	7,450,800	3,179,336	74.43	0.72	0.70	-0.02
Newcastle upon Tyne	4,209,488	7,344,720	3,135,232	74.48	0.71	0.69	-0.02
Portsmouth	2,514,859	4,400,616	1,885,757	74.98	0.42	0.41	-0.01
Barnet	4,311,480	7,549,800	3,238,320	75.11	0.73	0.71	-0.02
Blackpool	2,557,120	4,485,600	1,928,480	75.42	0.43	0.42	-0.01
Ealing	4,880,244	8,573,700	3,693,456	75.68	0.82	0.81	-0.02
Sefton	3,151,016	5,539,200	2,388,184	75.79	0.53	0.52	-0.01
St. Helens	2,513,298	4,419,420	1,906,122	75.84	0.42	0.42	-0.01
Sheffield	6,367,717	11,206,260	4,838,543	75.99	1.07	1.05	-0.02
Hillingdon	3,634,624	6,412,800	2,778,176	76.44	0.61	0.60	-0.01
Lancashire	11,942,336	21,081,300	9,138,964	76.53	2.01	1.98	-0.03
Salford	3,785,709	6,686,160	2,900,451	76.62	0.64	0.63	-0.01
Poole	1,017,968	1,800,600	782,632	76.88	0.17	0.17	0.00
Lewisham	4,541,816	8,038,800	3,496,984	77.00	0.76	0.76	-0.01
Luton	3,522,872	6,235,500	2,712,628	77.00	0.59	0.59	-0.01
Southampton	3,108,072	5,515,680	2,407,608	77.46	0.52	0.52	0.00
Leicester	5,360,680	9,526,200	4,165,520	77.71	0.90	0.90	-0.01
Merton	1,839,272	3,269,400	1,430,128	77.76	0.31	0.31	0.00
East Sussex	4,500,336	8,002,500	3,502,164	77.82	0.76	0.75	-0.01
Bradford	8,890,384	15,811,200	6,920,816	77.85	1.50	1.49	-0.01
Plymouth	3,060,638	5,450,880	2,390,242	78.10	0.52	0.51	0.00
Stoke-on-Trent	3,998,613	7,129,392	3,130,779	78.30	0.67	0.67	0.00

LA	11-12	12-13	Increase		11-12 %	12-13%	% Change
Leeds	9,861,992	17,594,400	7,732,408	78.41	1.66	1.65	-0.01
Bournemouth	1,507,920	2,692,200	1,184,280	78.54	0.25	0.25	0.00
Wandsworth	3,426,834	6,144,120	2,717,286	79.29	0.58	0.58	0.00
Telford and Wrekin	2,449,516	4,404,300	1,954,784	79.80	0.41	0.41	0.00
Derby	3,422,832	6,175,200	2,752,368	80.41	0.58	0.58	0.00
Peterborough	2,585,668	4,671,300	2,085,632	80.66	0.44	0.44	0.00
Bexley	2,527,889	4,569,660	2,041,771	80.77	0.43	0.43	0.00
Blackburn with Darwen	2,587,727	4,683,132	2,095,405	80.97	0.44	0.44	0.00
Brighton and Hove	2,455,421	4,454,460	1,999,039	81.41	0.41	0.42	0.01
Kent	12,990,365	23,627,160	10,636,795	81.88	2.19	2.22	0.04
Slough	1,772,416	3,225,000	1,452,584	81.96	0.30	0.30	0.00
Warrington	1,641,144	2,991,000	1,349,856	82.25	0.28	0.28	0.01
Cheshire East	2,424,872	4,424,400	1,999,528	82.46	0.41	0.42	0.01
Darlington	1,364,936	2,490,600	1,125,664	82.47	0.23	0.23	0.00
Croydon	5,204,520	9,500,040	4,295,520	82.53	0.88	0.89	0.02
Gloucestershire	4,288,788	7,855,200	3,566,412	83.16	0.72	0.74	0.02
Greenwich	4,554,016	8,343,600	3,789,584	83.21	0.77	0.78	0.02
Gateshead	2,493,680	4,569,600	2,075,920	83.25	0.42	0.43	0.01
Northumberland	3,035,360	5,565,600	2,530,240	83.36	0.51	0.52	0.01
Kirklees	4,891,614	8,972,880	4,081,266	83.43	0.82	0.84	0.02
Bolton	4,090,123	7,505,280	3,415,157	83.50	0.69	0.71	0.02
Hounslow	3,349,632	6,148,500	2,798,868	83.56	0.56	0.58	0.01
Bedford	1,719,351	3,160,056	1,440,705	83.79	0.29	0.30	0.01
Redcar and Cleveland	2,057,408	3,783,900	1,726,492	83.92	0.35	0.36	0.01
Lincolnshire	5,243,365	9,654,900	4,411,535	84.14	0.88	0.91	0.03
Nottinghamshire	7,096,886	13,108,800	6,011,914	84.71	1.19	1.23	0.04
Richmond upon Thames	1,195,405	2,211,360	1,015,955	84.99	0.20	0.21	0.01
Rotherham	3,491,640	6,461,100	2,969,460	85.04	0.59	0.61	0.02
North Lincolnshire	1,814,384	3,362,100	1,547,716	85.30	0.31	0.32	0.01
Durham	6,622,160	12,275,400	5,653,240	85.37	1.11	1.15	0.04
Swindon	2,056,676	3,815,100	1,758,424	85.50	0.35	0.36	0.01
East Riding of Yorkshire	2,322,734	4,325,220	2,002,486	86.21	0.39	0.41	0.02
Bury	1,912,960	3,568,200	1,655,240	86.53	0.32	0.34	0.01
Doncaster	4,102,518	7,656,840	3,554,322	86.64	0.69	0.72	0.03
North Tyneside	2,261,392	4,221,000	1,959,608	86.65	0.38	0.40	0.02
Havering	2,258,220	4,224,300	1,966,080	87.06	0.38	0.40	0.02
Kensington and Chelsea	1,518,656	2,848,200	1,329,544	87.55	0.26	0.27	0.01
Trafford	1,965,108	3,692,772	1,727,664	87.92	0.33	0.35	0.02
Cumbria	3,904,000	7,339,500	3,435,500	88.00	0.66	0.69	0.03
Sandwell	5,373,661	10,106,760	4,733,099	88.08	0.90	0.95	0.05
Tameside	3,071,960	5,780,400	2,708,440	88.17	0.52	0.54	0.03
Calderdale	2,436,096	4,587,600	2,151,504	88.32	0.41	0.43	0.02
Wakefield	3,622,668	6,855,300	3,232,632	89.23	0.61	0.64	0.03
Sutton	1,798,329	3,405,060	1,606,731	89.35	0.30	0.32	0.02
Staffordshire	6,759,044	12,816,000	6,056,956	89.61	1.14	1.20	0.07
Derbyshire	6,534,564	12,408,000	5,873,436	89.88	1.10	1.17	0.07
Hertfordshire	8,183,126	15,563,820	7,380,694	90.19	1.38	1.46	0.09
Kingston upon Thames	1,001,864	1,906,200	904,336	90.27	0.17	0.18	0.01
Wigan	3,579,480	6,811,200	3,231,720	90.28	0.60	0.64	0.04
Southend-on-Sea	1,990,064	3,790,800	1,800,736	90.49	0.33	0.36	0.02
Medway	2,763,837	5,301,720	2,537,883	91.82	0.47	0.50	0.03
Shropshire	1,952,976	3,747,300	1,794,324	91.88	0.33	0.35	0.02
York	1,149,826	2,210,400	1,060,574	92.24	0.19	0.21	0.01
Cambridgeshire	3,846,240	7,417,824	3,571,584	92.86	0.65	0.70	0.05
North Somerset	1,576,240	3,041,100	1,464,860	92.93	0.27	0.29	0.02
Isle of Wight	1,353,078	2,610,564	1,257,486	92.94	0.23	0.25	0.02
Norfolk	7,061,828	13,666,476	6,604,648	93.53	1.19	1.28	0.10
North East Lincolnshire	2,041,792	3,964,800	1,923,008	94.18	0.34	0.37	0.03
Somerset	3,736,128	7,258,800	3,522,672	94.29	0.63	0.68	0.05
Leicestershire	3,944,553	7,671,600	3,727,047	94.49	0.66	0.72	0.06
Essex	10,653,167	20,725,056	10,071,889	94.54	1.79	1.95	0.16
Herefordshire	1,147,776	2,239,200	1,091,424	95.09	0.19	0.21	0.02
Oxfordshire	4,065,860	8,003,208	3,937,348	96.84	0.68	0.75	0.07
Warwickshire	3,795,176	7,493,400	3,698,224	97.45	0.64	0.70	0.07
Devon	5,100,966	10,078,380	4,977,414	97.58	0.86	0.95	0.09
South Gloucestershire	1,733,376	3,429,900	1,696,524	97.87	0.29	0.32	0.03
Wokingham	595,165	1,179,360	584,195	98.16	0.10	0.11	0.01
Cornwall	4,257,800	8,447,400	4,189,600	98.40	0.72	0.79	0.08
Bracknell Forest	607,804	1,206,300	598,496	98.47	0.10	0.11	0.01
Bromley	2,580,056	5,124,000	2,543,944	98.60	0.43	0.48	0.05
West Berkshire	949,550	1,888,080	938,530	98.84	0.16	0.18	0.02

LA	11-12	12-13	Increase		11-12 %	12-13%	% Change
Solihull	2,112,308	4,204,500	2,092,192	99.05	0.36	0.40	0.04
West Sussex	3,955,299	7,908,072	3,952,773	99.94	0.67	0.74	0.08
Torbay	1,411,296	2,835,000	1,423,704	100.88	0.24	0.27	0.03
Windsor and Maidenhead	725,656	1,465,200	739,544	101.91	0.12	0.14	0.02
Central Bedfordshire	1,575,654	3,187,680	1,612,026	102.31	0.27	0.30	0.03
Bath and North East Somerset	1,099,269	2,225,232	1,125,963	102.43	0.19	0.21	0.02
Hampshire	8,044,387	16,291,140	8,246,753	102.52	1.35	1.53	0.18
North Yorkshire	3,391,356	6,936,300	3,544,944	104.53	0.57	0.65	0.08
Surrey	5,548,824	11,395,224	5,846,400	105.36	0.93	1.07	0.14
Suffolk	5,044,749	10,384,920	5,340,171	105.86	0.85	0.98	0.13
Wiltshire	2,549,702	5,315,880	2,766,178	108.49	0.43	0.50	0.07
Milton Keynes	2,555,168	5,358,600	2,803,432	109.72	0.43	0.50	0.07
Buckinghamshire	2,196,293	4,742,760	2,546,467	115.94	0.37	0.45	0.08
Rutland	130,784	295,200	164,416	125.72	0.02	0.03	0.01
	594,167,572	1,063,595,460					

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