



Haringey Council

NOTICE OF MEETING

Haringey Schools Forum

THURSDAY, 23RD OCTOBER, 2014 at 16:00 HRS – HARINGEY PROFESSIONAL DEVELOPMENT CENTRE, DOWNHILLS PARK ROAD, N17 6AR

AGENDA

1. CHAIR'S WELCOME

2. APOLOGIES AND SUBSTITUTE MEMBERS

Clerk to report.

3. DECLARATION OF INTEREST

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

4. MINUTES OF THE MEETING OF 3 JULY 2014

5. MATTERS ARISING

6. UPDATE ON EARLY HELP AND PROPOSAL FOR RELATED EXPENDITURE (PAGES 1 - 22)

To provide Schools Forum members with proposals with regard to Early Help which link with the Family Support and LAC Residential Placements budgets.

7. DEDICATED SCHOOLS BUDGET STRATEGY (PAGES 23 - 26)

To give members an outline to the budget strategy report to be brought to the Forum in December and its links to Early Help and Traded Services.

8. TRADED SERVICES TO SCHOOLS (PAGES 27 - 44)

9. UPDATE ON DELIVERY OF THE TWO YEAR OLD PROGRAMME IN HARINGEY AND BUDGET PROJECTIONS FOR 2014-2019 (PAGES 45 - 56)

To provide Schools Forum members with an update on the delivery of the two year old programme in Haringey and the budgetary implications for meeting the £6 per hour funding rate.

10. WORK PLAN 2014/15 (PAGES 57 - 60)

To inform the Forum of the proposed work plan for 2014/15 and provide members with an opportunity to add additional items.

11. ANY OTHER URGENT BUSINESS

12. DATE OF FUTURE MEETINGS

- 4 December 2014
- 15 January 2015
- 25 February 2015
- 21 May 2015
- 8 July 2015

**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 3 JULY 2014**

Schools Members:**Headteachers:**

Special (1) - *Martin Doyle (Riverside),
Children's Centres (1) - *Julie Vaggers (Rowland Hill),
Primary (7) Dawn Ferdinand (A)(The Willow), *Fran Hargrove (St Mary's CE), *Will Wawn (Bounds Green) *Cal Shaw (Chestnuts), *Julie D'Abreu (Devonshire Hill), Nic Hunt(A) (Weston Park) James Lane (A)(St Francis de Sales)
Secondary (2) *Helen Anthony (Fortismere), Tony Hartney (A) (Gladesmore),
Primary Academy (1) Linda Sarr (A) (St Ann's),
Secondary Academies (2) Simon Garrill (A) (Heartlands), *Michael McKenzie (Alexandra Park)

Governors:

Special (1) * Michael Connah
Children's Centres (1) *Melian Mansfield (Pembury)
Primary (7) Miriam Ridge (Our Lady of Muswell), Asher Jacobsberg (A)(Welbourne), *Louis Fisher (Earlsmead), *Laura Butterfield (Coldfall), Andreas Adamides,(Stamford Hill), Jan Smosarski (A) (Bruce Grove), *Sandra Carr (St John Vianney)
Secondary (3) Liz Singleton (Northumberland Park),* Imogen Pennell (Highgate Wood), Keith Embleton (A) (Hornsey)
Primary Academy (1) *Liza Sheikh Wali
Secondary Academy (1) *Marianne McCarthy (Heartlands),

Non School Members:-

Non – Executive Councillor -Cllr Opoku(A)
Professional Association Representative - Vacancy
Trade Union Representative - *Pat Forward
14-19 Partnership - June Jarrett (A)
Early Years Providers - *Susan Tudor-Hart
Faith Schools - Mark Rowland
Pupil Referral Unit – *Gordon McEwan

Observers:-

Cabinet Member for CYPS (*Cllr Ann Waters)

Also attending:

Steve Worth, Finance Manager (Schools and Learning)
 Carolyn Banks, Clerk to Forum
 Jon Abbey, Assistant Director, CYPS
 Anne Woods, Head of Audit
 Katherine Heffernan, Head of Finance (CCAPS)
 Paul Smith, Interim Head of Schools HR

* Members present

A Apologies given

LAURA BUTTERWORTH VICE CHAIR IN THE CHAIR

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1	CHAIR'S WELCOME In the absence of the Chair, the Vice Chair welcomed everyone to the	

**MINUTES OF MEETING OF THE SCHOOLS FORUM
THURSDAY 3 JULY 2014**

.	meeting and introductions were made. Katherine Heffernan, Head of Finance (CCAPS) was welcomed to her first Forum meeting.	
2.	APOLOGIES AND SUBSTITUTE MEMBERS	
2.1	Apologies for absence received from Tony Hartney, Linda Sarr, June Jarrett, Dawn Ferdinand, Nic Hunt, James Lane, Andreas Adamides, Keith Embleton, and Cllr Opoku. The Clerk advised that Jan Smosarski had submitted her resignation.	
2.2	Anthony Latchana was substituting for Simon Garrill.	
3	DECLARATION OF INTEREST (Agenda Item 3) There were no declarations.	
4	MINUTES OF MEETINGS HELD ON 26 FEBRUARY 2014 AND 25 MARCH 2014	
4.1	The minutes of the meetings held on 26 February and 25 March 2014 were agreed as a correct record.	
5.	MATTERS ARISING	
	26 February – item 5 (8.9) SW advised that a report on Overheads, including the High Needs block would be presented to the next meeting and again in January 2015. - item 5 (9.3) SW reported that schools had now been notified of the amount of money they would receive for infant school free school meals which would show in their cash-flow for July. - item 9.12 PS advised that the SLA for TU facilities had been drafted and shared with the Unions. Whilst there was a general acceptance from Headteachers there remained some operational issues to be determined. This would not however affect implementation for the current year.	
	25 March – item 5.2 SW reminded the Forum that he was willing to attend a primary Headteachers meeting and to provide support around budgeting in respect of the operation of the School census and the DfE calculations.	SW
6.	SCHOOLS 2013/14 INTERNAL AUDIT PROGRAMME – OUTCOME OF WORK	
6.1	The Forum received the Annual report which gave a summary of the overall outcomes and assurance levels provided to schools from 2010/11 to 2013/14. A further analysis of the assessment of controls in place at schools for those audits completed in 2013/14 was provided and a numbers of related recommendations made. It was pleasing to note that there was a reduction in the number and proportion of schools receiving limited assurance rating, although 50% of schools still received a limited or nil rating. Some of the areas of non-compliance where recommendations were made were highlighted, these were centred on three areas, management organisation, disbursement accounting records and inventory controls.	

**MINUTES OF MEETING OF THE SCHOOLS FORUM
THURSDAY 3 JULY 2014**

6.2	In response to questions the Forum were informed that schools with limited or nil assurance would be re-inspected sooner than the usual four year cycle. The basis for selection of schools was on a risk basis. It was noted that although Academies were not inspected by the LA they were externally audited every year.	
6.3	Although Headteachers' were informed of the results of any audit and were requested to share with governors, MM felt that it did not always happen. JA suggested that a piece could be included in the governors termly briefing.	EP
6.4	The Forum agreed that the pre-audit workshops were very useful and it was noted that further sessions would be organised for January 2015 targeted at schools due to be audited in 2015/16. There would also be further governor training during 2014/15.	
7.	SCHOOLS BUDGET OUTTURN 2013-14 AND UPDATE ON SCHOOLS BUDGET PLANS FOR 2014/15	
7.1	The Forum noted that the final value of the DSG for 2013/14 was £0.202m higher than previously reported due to an increase in the number of early year's pupils. For 2014/15 the DSG confirmation was not expected until April/May 2015, but there had been adjustments as a result of high needs changes which the Forum noted. In addition members agreed to increase the budget for Simmons House Hospital unit with the balances of the increase being retained for High Needs top up funding.	
7.2	The surplus of £3.401m on centrally retained funding for 2013/14 would, in accordance with regulations, be carried forward to 2014/15. The Forum agreed to carry forward the £2.350m underspend on the Two Year Old Programme to fund the agreed hourly rate of £6 in 2014-15 and future years, in addition £0.283m of the early years clawback of £0.535m was rolled forward to fund the retention of full-time nursery places in 2014-15 with the remaining £0.262m added to two year old funding	
7.3	The Forum was pleased to note that the previously projected overspend on the High Need block had been reduced to an outcome of a £0.638m overspend leaving a contingency of £0.452 to be rolled forward. MMcC expressed her concerns over the issues facing this block and the need to critically monitor expenditure. SW advised of the likelihood for the need to re-instate the High Needs Block Working Party.	SW
7.4	For the growth fund a balance of £54,000 had been, in accordance with regulations, rolled forward and distributed to schools by way of the schools budget shares for 2014/15.	
7.5	The balances for individual schools were noted, together with the changes over 2013/14, the outcome of which showed a substantial increase in the level of school net surpluses. This was of some concern as it represented funding provided for pupils in schools at that time not being spent on them. In response to a question from MM, SW confirmed that the LA had records of surpluses and deficits, but it was sometimes difficult to monitor effectively. MM felt that governors should receive training but as Cllr Waters stated it was not possible for individual schools to compare with other schools. It was also acknowledged that the information had to be handled in a sensitive way, and governors needed	

**MINUTES OF MEETING OF THE SCHOOLS FORUM
THURSDAY 3 JULY 2014**

	to be provided with the right tools to ask the challenging questions. SW would be providing further governor training in the next Academic year.	SW
7.6	The Forum noted the particular issues around Special schools and the fact that one special school had a substantial deficit which consequently distorted the information on balances across Special schools.	
7.7	The Forum agreed that WW, CS and MM, with AJ (to be invited) be appointed as the Panel to agree the allocations from the contingency for schools in financial difficulty. This panel would also scrutinise schools where there were large surpluses and large deficits.	SW
7.8	RESOLVED: <ol style="list-style-type: none"> 1. That the 2014/15 adjustments for Simmons House and the High Needs top up be endorsed. 2. That the carry forwards from 2013/14 as set out in the report be endorsed. 3. That the position on Schools Balances at March 2014 be noted. 4. That WW, CS, and MM, and AJ to be invited, be appointed as the Panel to agree allocations from the Contingency. 	
8.	HARINGEY COUNCIL'S SCHEME FOR FINANCING SCHOOLS	
8.1	The Forum agreed to the proposed changes to the Scheme for Financing Schools which it was noted had been agreed as acceptable by Audit. One of the proposed changes was to amend approval from the Director of Children's Services to Assistant Director (Schools and Learning) in respect of the issuing of a notice of concern and the approval of licensed deficits. The other was the deletion of the requirement for all school bank accounts to have local authority signatories.	
8.2	RESOLVED: That the members representing the maintained sector agreed the revisions to the Scheme as set out in the report.	
9.	REVIEW OF MEMBERSHIP	
9.1	The Clerk reported that since the last Annual review of Academy representation on the Forum only the PRU had changed to Academy status and since the number of pupils attending the PRU was minimal there was no need in terms of the number of pupils attending Academies to alter Academy representation on the Forum.	
9.2	The Forum noted that in 2015 the triennial review of the total membership would be undertaken and it was agreed that it would be useful for a Panel to be set up to work on options in the Spring Term 2015.	
9.3	The vacancy arising from the Primary Academy Headteacher to a Headteacher position in the maintained sector and consequent vacancy was noted, which would be filled by the Primary Headteachers Forum was noted together with the vacancy for a primary governor to be filled by the HGA.	CB
	JV advised that she represented nursery schools rather than Children's Centres.	
	RESOLVED: <ol style="list-style-type: none"> 1. That there be no changes to the allocation of places for Academy representatives on the Forum for the 2014/15 Academic year. 2. That arrangements be made for the appointment of an Academy primary Headteacher and a primary governor representative to the Forum from September 2014. 	

**MINUTES OF MEETING OF THE SCHOOLS FORUM
THURSDAY 3 JULY 2014**

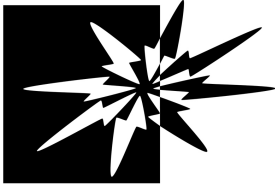
	3. That it be noted that there will be a full membership review in 2015 and a Working Group be set up in Spring 2015 to consider further.	
10.	UPDATE ON EARLY YEARS BLOCK	
10.1	SW informed the Forum that the Early Years WG had met the previous day at which an update on 2 year old provision had been provided. Of the 632 places 454 had been taken, with an expected final take up of 80%. The LA was working on identifying sites for the provision.	
10.2	A partnership board had been established, which included Forum members to look at service provision and develop the Early Years Strategy. Further information would be provided to the Forum at the next meeting. It was AGREED that a copy of the terms of reference of the Partnership Board be provided to Forum members.	JA
10.3	SW also informed the Forum that the DfE had issued a consultation document on Early Years Pupil Premium. It was agreed that a draft response would be prepared and emailed to Forum members for any comment before submission to the DfE.	
11.	WORK PLAN 2014/15	
11.1	The proposed workplan for 2014/15 was noted with the addition of a timeline for Early Years. It was also AGREED that there would be a regular item on permanent exclusions and the in year fair access as it was felt that the Forum should have an oversight particularly in view of the increase in pupil exclusions. The membership of the Early years WG from Headteachers was agreed as WW, JV, FH.	SW
12.	ANY OTHER URGENT BUSINESS	
13.	DATE OF FUTURE MEETINGS <ul style="list-style-type: none"> • 23 October 2014 • 4 December 2014 • 15 January 2015 • 25 February 2015 • 21 May 2015 • 8 July 2015 	

The meeting closed at 5.15 pm

LAURA BUTTERFIELD

VICE CHAIR

This page is intentionally left blank



Haringey Council

**Agenda Item
6**

Report Status

For information/note
 For consultation & views
 For decision

Report to Haringey Schools Forum – 23rd October 2014

Report Title: Update on Early Help and proposals for related expenditure

Authors:

Charlotte Pomery, Assistant Director Commissioning

Contact 020 8489 3751 Email: charlotte.pomery@haringey.gov.uk

Purpose: To provide Schools Forum members with proposals with regard to Early Help which link with the Family Support and LAC Residential Placement budgets.

Recommendation:

1. That Schools Forum note the proposals
2. That Schools Forum note that further detail on the Early Help pathway, model and offer can be provided to future meetings as appropriate

1. Introduction

- 1.2 This paper is intended to give the Forum a brief overview of the Early Help programme to date and a proposal for expenditure for the financial years 2015 – 2018. This will be explored further in the Dedicated Schools Budget Strategy Report to the December meeting when we will request the continued retention of funding for LAC Placements and Family Support.

2. Background

- 2.1 Schools Forum has previously agreed to allocate £1m to the LAC Residential Placement budget and £1.35m to Family Support, both budgets being held within the Council.
- 2.2 Over recent months, there has been considerable activity to develop and implement the early help model for Haringey in line with the draft early Help strategy to be presented on this agenda. Early Help is broadly defined as the information, advice, guidance, support and interventions that enable children and families to remain safely in their communities, improve their outcomes, and reduce the need for more specialist support by preventing needs arising, intervening early to tackle emerging problems or targeting support on families most at risk of becoming vulnerable. There is a strong focus on the family and early help interventions are designed to enable sustainable family cohesion and to equip families to deal better with future need on their own. This emphasis on building capacity is critical and involves professionals and practitioners working alongside families to develop their self-reliance and to give them the tools to become more resilient in the future.
- 2.3 In Haringey, the scope of early help is the full age range from conception to 25 years and does not, for example, treat Early Years or Youth as separate from Early Help. There is, however, a specific focus on Early Years, as the period from conception to 5 years old is widely acknowledged as offering the best opportunity to affect long term outcomes and there is evidence that intervening successfully in the early years can have the maximum impact on children and their parents.
- 2.4 There have been various attempts to shift the service model for children and young people's services in Haringey towards an early help model and away from a focus on safeguarding and specialist provision. These attempts, however, have not been entirely successful and several elements of the whole system of provision for children and young people are geared towards specialist services including health visiting, CAMHS and school nursing as well as services within the direct control of the local authority including social care.
- 2.5 We are anticipating that successful implementation of early help, with the full engagement and cooperation of partners, will lead to fewer families becoming in need of social care provision and fewer children becoming looked after in Haringey. We are anticipating that successful implementation will lead to better outcomes for children and families in Haringey, working alongside them to achieve their potential including for improved educational attainment and greater sustainability of employment and training in the future. We are

anticipating that successful implementation of early help will lead to stronger partnerships delivering high quality integrated services.

3. Progress to date

- 3.1 Significant progress has been made over recent months, although there is considerably more to be done.
- 3.2 The following activity which will be particularly relevant to the Forum has been carried out:
 - 3.2.1 The Early Help Partnership Board has been established, with strategic level membership of key partners, including members of this Forum. The Partnership Board has taken ownership of the draft Strategy and has developed its outcomes and priorities.
 - 3.2.2 The Early Help Pathway is being developed and all relevant paperwork and documentation is in draft format for agreement at Project Board level. Six Early Help Co-ordinators have been recruited to deliver advice and guidance to agencies across the pathway and to ensure better access to co-ordinated support for those children and families who need it. These co-ordinators are all social workers and therefore able to assess whether the thresholds for social care have been reached in individual circumstances. They will work with agencies to support them to support families to become more self-reliant and able to deal with need themselves.
 - 3.2.3 Family support services across the Council have been integrated into a single Early Help team. This enables a single point of access to a full range of dedicated family support. This support is currently accessible through agencies such as schools and early years educational settings but not directly accessible by individual families. By bringing family support services together into a single structure, it has been possible to offer a wide range of family support and importantly there is an opportunity to offer greater continuity of care to families over time. There is a clear point of access for agencies and the Early Help team sits as part of the wider Early Help model with clear processes for drawing in additional multi-agency support and for escalating in to social care as appropriate.
 - 3.2.4 Four out of the six Early Help Forums, based in the Network Learning Community localities, are in operation with the remaining two to be established in November 2014. These Forums engage with a range of stakeholders and facilitate multi-agency work around those children and families with more complex needs who do not reach the threshold for social care.
 - 3.2.5 A provider has been commissioned to develop and deliver early help training across all partner agencies in Haringey. This will include a module to train the trainer across partner agencies to enable better implementation of the approach and model.
 - 3.2.6 The Early Help Performance Management Framework has been developed to enable tracking of impact and performance.

- 3.2.4 The Early Help Needs Assessment has been concluded and mapping of all early help commissioned services across the borough has been carried out and a draft Early Help offer developed.

4. Proposals for Schools Forum

- 4.1 In December we will be requesting that Schools Forum continues to agree to the combined allocation of £1.35m from the Schools and High Needs Blocks to support the Early Help team, which offers access to a range of dedicated family support. Schools are at the heart of the early help model as a universal service accessible to all children and families in the borough. The single borough wide family support service, which achieves greater economies of scale as a single service and which will enable greater continuity of care for families, is supported both by General Fund contributions and by the funding from the DSG. The team will be able to offer dedicated support which will focus on ensuring that families with needs are able to continue within mainstream provision wherever possible.
- 4.2 We will also be requesting that the Schools Forum continues to agree to the allocation of £1m to the LAC Residential Placements Budget. As a snapshot of recent data, we had 18 children attending residential school provision in May 2014 and 15 in September 2014. Of these children, 12 had a statement of Special Educational Needs or an Education, Health and Care Plan in May and 11 in September. Since March 2014 the Virtual School has been undertaking an evaluation of the residential education provisions attended by Haringey LAC looking at curriculum delivery, systems and outcomes for LAC. A final report will be available at the end of the financial year.
- 4.3 Over the coming months, we will see similar numbers of children looked after as recently but over time one of the core aims of implementing early help is to refocus the whole system away from a focus on specialist care at Tier 4 and to offer support earlier through services such as family support. Our proposal is to maintain the allocation to the LAC residential placements budgets to continue to support improved educational outcomes for looked after children but over time to shift this funding into the early help model which will equally see improved educational outcomes by reducing the number of children who become looked after and who experience disruption to their education, poorer educational outcomes and lack of attachment to their family, networks and community. This funding, therefore, will remain dedicated to supporting improved educational outcomes for those children and families with more complex needs but ideally this will be delivered through community based early help rather than through children becoming looked after.

5. Conclusion

- 5.1 These proposals to Schools Forum set out how the DSG and the General Fund can support a new model of early help offering better outcomes to children and families and enabling schools and early years educational settings to offer earlier interventions from within mainstream services.

Early Help Strategy

Achieving better outcomes for children, young people and families, by developing family resilience and intervening early when help and support is needed

Context



The work to develop Early Help in Haringey is in the context of:

- Growing, and young, population
- A vision to enable every Haringey child and young person to thrive and achieve
- Moves towards working alongside families and communities to build and support self-reliance and independence
- Increasing demand for specialist services across partners
- Focus on collaboration and integration across the whole system
- Considerable financial challenges for all partners
- Set of services and models which are unsustainable and not focused on delivering outcomes
- Shift from direct delivery to achieving outcomes through a commissioning approach

Introduction



-
- The Early Help Partnership Board owns and leads this Strategy
 - We are ambitious and will work collaboratively as a whole system – families, communities and partners – to achieve the outcomes set out here
 - To do so, we need to rebalance a system focused on those children and young people with high needs to early help
 - Our starting point is how we can build resilience and together enable better outcomes for children, young people and families
 - We already have in place some of the building blocks – this Strategy will touch all those in the borough working with children, young people and families

Introduction



- As a partnership, we have agreed to:
 - Work alongside our residents, at the heart of what we do
 - Think family
 - Intervene early
 - Build resilience in families and communities
 - Focus on outcomes not process
 - Adopt a commissioning approach, basing change on needs, evidence and outcomes
 - Tackle inequalities – not all localities have the same needs
 - Optimise use of all resources

What is Early Help?



- The information, advice, guidance, support and interventions that enable children and families to remain safely in their communities, improve their outcomes, reduce the need for more specialist support and sustain family cohesion by:
 - preventing needs arising,
 - intervening early to tackle emerging problems or
 - targeting support on families most at risk of becoming vulnerable.
- Covers the age range from conception to 25, with a focus on Early Years
- Describes also an approach to practice – stepping care up and down as needs and the ability of families to cope change
- Operates at the preventative, universal and the most intensive end
- Can be delivered by single or multi agency
- Examples range from the Family Information Service to Early Years provision, family support and more targeted interventions

What is Early Help?



- Early Help
 - empowers children, young people and families to find their own solutions and be equipped to cope with future needs as they may arise without statutory support
 - works best alongside approaches to build community capacity
 - is based on an asset rather than a deficit model, building on the strengths and qualities within individuals and networks
 - recognises that some families will continue to need high quality specialist social care support.

Vision



The vision for Early Help is the partnership vision in the Corporate Plan for all children, young people and families in Haringey:

“We will work together with families to ensure that every child in Haringey has the very best start in life, including through world class education”

Needs assessment headlines



-
- Greater dissemination of information about early help and other services is needed for families
 - Parental health and wellbeing impacts on the likelihood of a child being at risk – a family approach is needed particularly for areas such as mental health, substance misuse and violence against women and girls
 - Identification of hotspots and key groups supports targeted early help in a locality model
 - Some services do not have a clear evidence base and cannot demonstrate how they improve outcomes and enhance resilience
 - The key risk factors for social care intervention are fairly consistent across ages and identify clear areas for earlier intervention

Our outcomes



The Strategy will seek to deliver the following three outcomes:

- Improved family and community resilience
 - Self-reliant, confident and independent
- Thriving children, young people and families
 - Healthy, learning and reaching their potential
- Strong partnerships making effective use of all resources
 - Whole systems leadership to optimise community and partner resources, qualities and assets

Our priorities



We have five strategic priorities:

1. Delivering prevention and early intervention to reduce escalation of need
2. Enhancing access to and co-ordination of integrated services
3. Sustaining resilience for children, young people and families
4. Developing the workforce to be more confident and empowered practitioners of early help
5. Increasing equity of access to quality provision for all children, young people and families

Detailed delivery plans and associated outcomes are in place for each of the actions under the priorities, these will be tracked through the Early Help Partnership Board.

Priority 1: Delivering prevention and early intervention to reduce escalation of need



What will we do?

- Facilitate timely access for all to high quality information, advice and guidance
- Develop core, collaborative, universal offer to underpin our early help provision
- Deliver the Universal Healthy Child Programme – 0-19
 - redesign the service model for health visiting across the borough
- Build robust approach to step up and step down across services
- Maximise take-up of the two year old free early education offer by our most disadvantaged children, identifying those who would benefit most
- Work across universal and community services to strengthen competence and confidence in identifying, assessing and responding to needs
- Improve access to speech, language and communication support in early years
 - build capacity in universal services to deliver support directly
 - ensure model targets resources effectively

Priority 2: Enhancing access to and co-ordination of integrated services

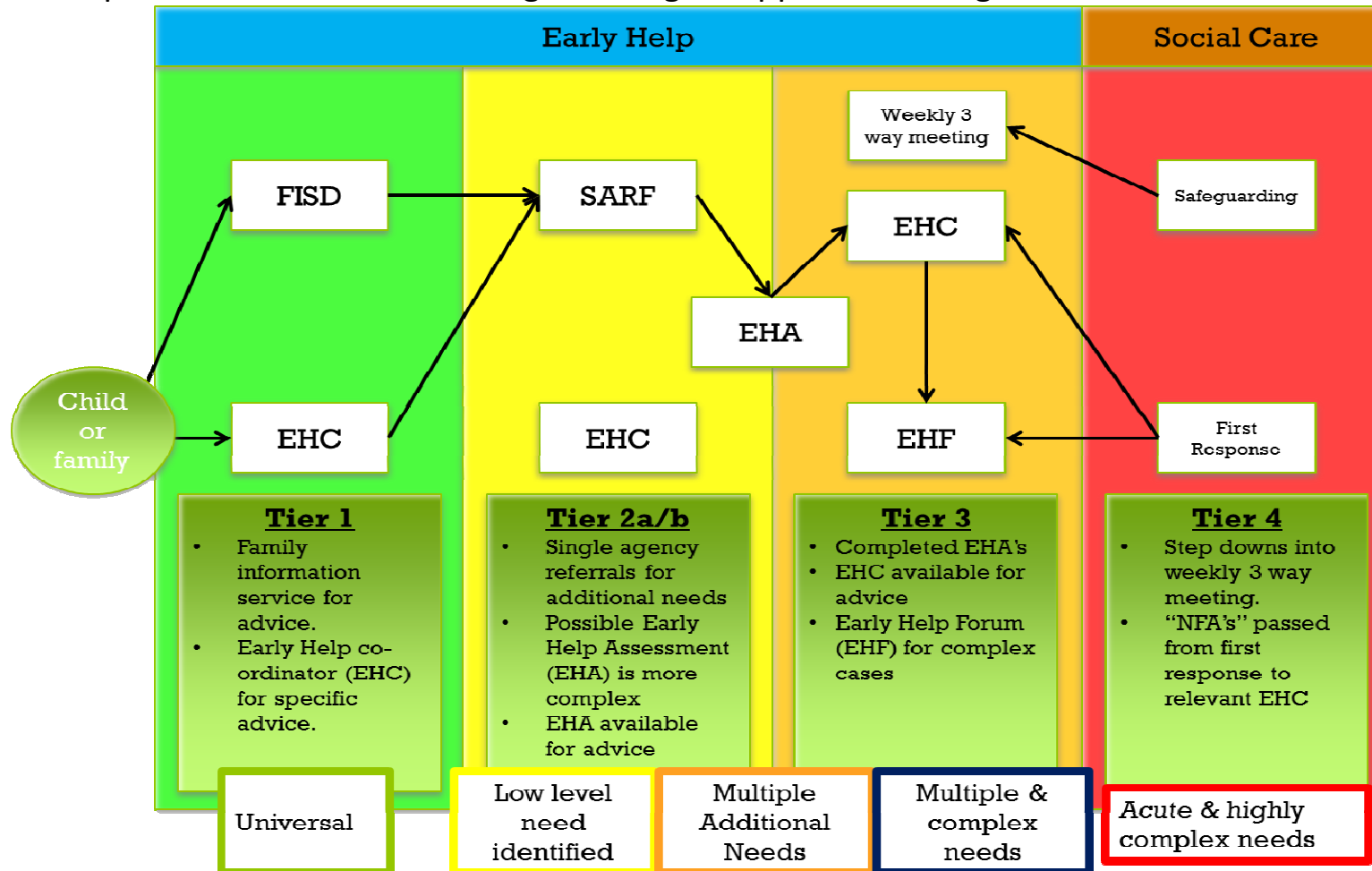


What will we do?

- Re-commission the Early Years offer on a locality model to deliver:
 - Family centres with co-located Early Help Co-ordinators & health visitors
 - enhanced links to integrated primary care locality teams
 - localised offer to target most effectively
- Develop a robust and consistent family information offer across universal services that promotes independence and self sufficiency
- Deliver our Early Help Model across partners
 - implement the Early Help Pathway
 - maintain support for the 6 Early Help Forums
 - improve access to integrated family support
- Redesign CAMHS to deliver an integrated service
 - improved Emotional Health and Wellbeing for all
 - high quality specialist interventions to those in need

Early Help Pathway

- Our Early Help Pathway has been designed to support our achievement of priorities one and two to help our children and families get the right support at the right time.



Priority 3: Sustaining resilience for children, young people and families



What will we do?

- Work alongside our children, young people and families to build capacity through co-production
- Commission our Early Help offer to provide network of evidence-based, high quality interventions
 - Refocus our Youth service to build resilience in young people and families
 - Re-commission existing services to meet Early Help priorities
 - Ensure all activity delivered through the partnership enhances resilience and Think Family
- Enable adult learning and employment opportunities through early help
- Facilitate a responsive, flexible childcare market to meet the varying needs of the working population and those seeking to work
- Build community capacity in localities, empowering parents to support one another, ensuring approaches are co-ordinated, flexible and responsive
- Embed family focused approach through better links with adult services, notably for Mental Health, Substance Misuse and Violence against women and girls

Priority 4: Developing the workforce to be more confident and empowered practitioners of early help



What will we do?

- Provide training and development to practitioners and parents to support Family Focused interventions, delivering early help
- Address practice and organisational culture to support confident and empowered staff
- Build opportunities for shared learning across agencies through the Early Help Forums
- Increase emphasis on working alongside families to deliver solutions

Priority 5: Increasing equity of access to quality provision for all children, young people and families



What will we do?

- Increase access to high quality child care for all families across the borough by:
 - refocusing subsidy from the maintained childcare sector towards investment in quality improvement for all
 - ensuring sufficiency and sustainability
- Use targeted, intelligence driven commissioning approaches to deliver improved access to high quality provision and better outcomes for the most vulnerable and disadvantaged children
- Develop peer-led, collaborative approaches to quality improvement that empower providers and promote local accountability and responsibility
- Increase the number of nursery units in schools to improve access to highest quality provision for all

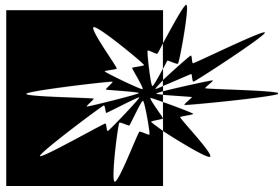
Conclusion



Please:

- Questions
- Comments
- Contributions

This page is intentionally left blank



Haringey Council

**Agenda Item
7**

Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum – Thursday 23 October 2014

Report Title: Dedicated Schools Budget Strategy.

Author:

Steve Worth – Finance Manager (Schools and Learning)
Contact: 0208 489 3708 Email: Stephen.worth@haringey.gov.uk

Purpose: To give members an outline to the budget strategy report to be brought to Forum in December and its links to Early Help and Traded Services.

Recommendations:

- 1. That members note the report.**

1 Introduction.

- 1.1 Schools Forum in December will receive a report setting out the proposed Dedicated Schools Budget (DSB) strategy for 2015-16 and future years.
- 1.2 This report, together with other agenda items, gives an outline of the proposed strategy to give members the opportunity to consider and discuss issues prior to the completion of the December report.
- 1.3 Some of the elements in the strategy have already been presented to previous Forum meetings or have recently been discussed at Network Learning Communities (NLCs). Others are new and driven by the many changes taking place within Haringey and local government generally.
- 1.4 There will be an increasing emphasis on the school as commissioner with an incremental increase in funding delegated to schools or devolved to NLCs. The incremental approach will enable the Council to restructure its service offer to ensure only the highest quality services are traded.

2 Dedicated Schools Budget 2015-16 (DSB).

- 2.1 The report in December will set out the estimated DSB. The funding comes from the Dedicated Schools Grant (DSG), post 16 funding provided by the Education Funding Agency (EFA) and the Pupil Premium, including the new Early Years Pupil Premium.
- 2.2 It will then set out the proposed use of this funding. This will be examined on a block by block basis.
- 2.3 Schools Block.
 - 2.3.1 Schools Funding Formula. Following two years of substantial change we are not proposing any local changes to the funding formula, other than the possibility of creating an In Year Fair Access Panel budget (see 2.5.3). There are no significant national changes for 2015-16 but there remains the possibility of a national funding formula being introduced for 2016-17. The Minimum Funding Guarantee remains at the same level as last year.
 - 2.3.2 Retained funding. We will seek to retain a Growth Fund as in previous years. We will report to the December meeting on the proposed size of the Fund
 - 2.3.3 De-delegated budgets. We are seeking de-delegation for the Contingency for Schools in Financial Difficulty and for Support to Under-achieving Ethnic Minority Groups. In the latter case we will be seeking de-delegation until 1 April 2017; thereafter this will be delegated with central services being offered on a traded basis.

2.3.4 Centrally Retained Budgets. In 2015-16 we will seek to retain funding in the areas shown below but in some will be at a lower level than in 2014-15 with further reductions in 2016-17 and 2017-18; in some cases DSG funding will cease in 2016-17 or 2017-18. This links with the increased commissioning role of schools and the expansion of traded services and there will be a presentation on traded services at the meeting. Also on the Agenda of this meeting is a report on Early Help that links with the proposed continued retention of the Family Support and LAC Residential Placement budgets within the Schools and High Needs Blocks..

- Music Tuition
- Family Support
- Admissions
- Schools Forum
- Governor Support
- School Standards and Improvement
- LAC Residential Placements
- Licences
- Corporate Overheads
- Supplementary Schools.

2.4 Early Years.

2.4.1 The main pressure in this block is the need to find savings in the longer term in order to fund the £6 per hour rate for two year olds; which exceeds the £5.28 received per hour. A separate report on this agenda looks at the current position on two year old provision with financial projections to 2018-2019.

2.4.2 In 2015-16 we will seek to retain the current central budgets. Continuing work in this area will look at:

- Full time places from September 2015,
- Childcare Subsidy,
- Three and four year old funding formula.

2.5 High Needs Block.

2.5.1 The December meeting will receive an update on the projected outturn for 2014-15. We will look to reconvene the former High Needs Block Working Group to review this area prior to the December meeting.

2.5.2 At this stage we are not suggesting any changes to the total of centrally retained budgets for 2015-16 but will be considering delegating and trading some of these services from 2016-17. There will be some restructuring of budgets to reflect the creation of an alternative provision commissioning budget and the need to create a

budget for high needs pupils in the two, three and four year old programme.

- 2.5.3 In Year Fair Access Panel (IYFAP). We will explore the creation of a budget within the High Needs Block for late admissions in Year 11. This will require creating a budget through reductions in the current secondary funding, probably through the secondary lump sum.
- 2.5.4 Special School Funding. This will be looked at as part of the High Needs Block budgets and the review of inclusion and banding in special schools.

Traded Services to Schools

Objectives



- Provide an outline of the traded services programme and key dates / activities
- Get your input on principles surrounding the DSG allocation process
- Understand your commissioning intentions going forward

Why?



-
- ☑ Schools have increased commissioning power
 - ☑ The Council is committed to supporting an effective family of Haringey schools.
 - ☑ We have a good starting point. Council services are known for providing trustworthy advice, valued support and being tailored to need.
 - ☑ All councils are reviewing the suitability and structure of services to schools.
 - ☑ Cabinet and SLT agreement to invest in a traded model and explore different delivery vehicles for the services.

Summary of work to date



- ☑ Cabinet and SLT agreed in March to invest in a traded model and explore different delivery vehicles for the services.
- ☑ Work undertaken to date includes financial analysis of trading activity across the Council, and the work undertaken with schools
- ☑ An assessment of viability for services to operate from a new delivery vehicle (in schools and learning and key corporate services)
- ☑ Beginning of a process with schools and learning services in developing a coordinated traded offer, and pulling together an associated DSG funding strategy

Objectives of the Programme



- To provide high quality services to support schools, which will:
 - Support schools to meet their objectives, including raising attainment
 - Maximise our intelligence regarding schools and capacity to identify strong leaders; intervene early to prevent failure; and maintain influence and impact on school standards
 - Enable vital services to continue and maximise the ability to enhance non statutory service provision (otherwise services would be at risk from £70m savings required by Haringey over the next 3 years)

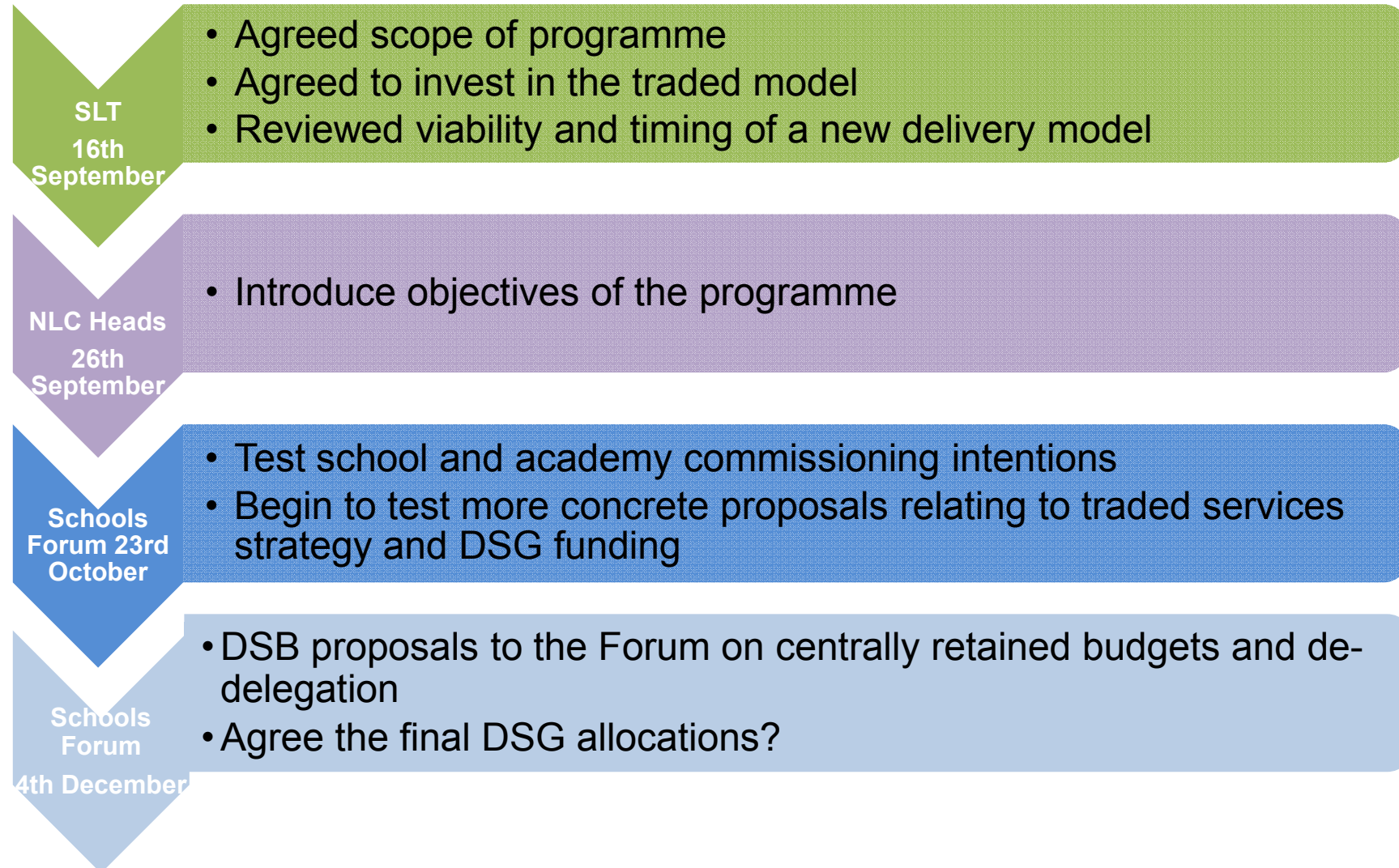
- To assess the potential for setting up a new delivery model in school support services to support trading activity and increase the involvement of schools

Current Phase of Work



Phase of Work	Outputs	Outcomes
<p>Phase 1: July – Dec 2014</p> <p>Putting the building blocks in place for a traded model</p>	<p>An outline offer developed with schools highlighting what is provided by the current DSG allocation process and what the traded offer is that they would need to pay for</p> <p>Analysis of current trading activity and financial performance in the services</p> <p>DSG funding strategy 2015-18</p> <p>Identification of infrastructure requirements</p> <p>A Programme Board set up to oversee delivery</p>	<p>Schools understand what they are buying into at Schools Forum</p> <p>The Local Authority understands ‘needs’ of schools</p> <p>The Local Authority is planned in its approach to the Schools Forum process and future DSG allocation</p>

Phase 1: Key Dates



Coming up



Phase of Work	Outputs	Outcomes
<p>Phase 2: Dec 2014 – April 2015 (Dependent on decision from SLT)</p> <p>Establish the traded model and viability of a new delivery model</p>	<p>Brochure containing all services to schools and price list by February 2015</p> <p>Appropriate systems and infrastructure in place</p> <p>Clear trading principles for staff, with a workforce development programme aimed at embedding a trading ethos</p>	<p>Centralised support</p> <p>Schools /LA are clear how the Networked Learning Communities fit with the commissioning of services</p> <p>Schools purchasing more services directly through SLAs by April 2015</p> <p>Staff clear on principles</p>

Schools as Commissioners

Pressures & Principles:

- * No inflation uplift since 2010 (but £7m Area Cost Uplift plus Pupil Premium £17.1m)
- * Potential national funding formula 2016 onwards?
- * Maximise delegation to schools

De-Delegation:

- * Continue to seek approval for schools in financial difficulty
- * School Improvement: seek approval until 1.9.16

Centrally Retained:

- * Seek approval to continue to retain Family Support / Early Help
- * Delegate Supplementary & Community Schools 1.4.15
- * Delegate CPD Governor Support, Music Service 1.9.15
- * Delegate School Improvement 1.9.17
- * Seek approval to retain statutory budgets (Schools Forum & Admissions)
- * Seek approval to retain Licenses (Secretary of State Directed)
- * Apportion overheads over services

Meet demand pressures 0–25YO

Pressures:

- * New class / growth secondary; growth AP
- * Extension of 2YO free entitlement
- * IYFAP
- * Top-up rates special schools & units
- * Impact of Education, Health & Care Plans & Direct Payments
- * Headroom from reduction in LAC placement & AP commissioning budgets
- * Early Help will be critical to improving outcomes for all children through reducing the need for more high end interventions. Commissioning of Early Help will be informed by intelligence gathered in the Network Learning Communities through Early Help Forums.

Strategy:

- * Reduce LAC placements budget as numbers not in mainstream education reduce
- * Create headroom to respond to pressures
- * Review other centrally retained budgets

Technical:

- * Switch LAC placements (with Family Support)?
- * Create AP commissioning budget
- * Rebase budgets including post 19

Create headroom to fund £6/hr for 2YO in 2016–17

Direction of Travel for 2016–17 based on Haringey Early Years Strategy due early 2015

Review:

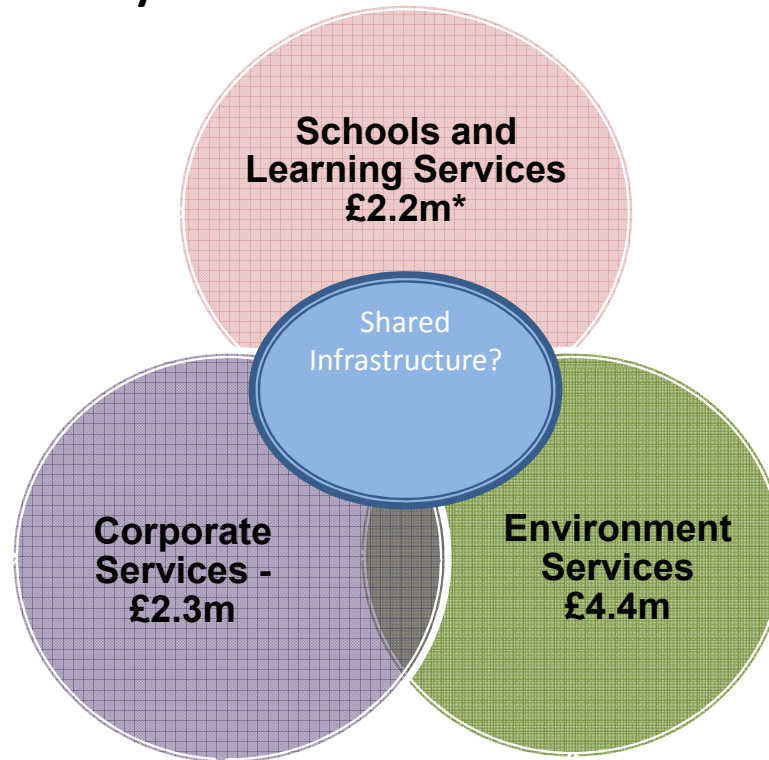
- * Childcare subsidy
- * 3 & 4YO formula
- * Nursery funding
- * Centrally retained funding
- * Early Years Pupil Premium

Overview of the Council's Trading Activity in 2013/14



Overview of Trading Activity in 2013/14:

- Services traded include:
- Property
 - Legal
 - Healthy Schools Programme
 - Risk and Insurance
 - Cash collection
 - Schools HR



- Services traded include:
- CPD (EY, SEN, Inclusion, Curriculum)
 - NQT
 - School Improvement Advisers (out of borough trading only)
 - Appeals
 - Governor training and clerking
 - Pendarren
 - Playing for Success
 - Music

- Services traded include:
- Schools Catering
 - School Swimming Service
 - Waste and Recycling
 - Grounds Maintenance Services
 - Fixed Play Services
 - Visits to Museums and Nurseries
 - School Transport

Outline 'in-house' Traded Offer 2015/16



Below is the beginnings of an outline of what could be a core service provided by Haringey, versus what would be purchased additionally. We need you help to shape this:

Core Offer (All Schools)	Additional Services to be Purchased
<p>Statutory elements: Attendance and Welfare / Place Planning/School Improvement/SEN</p> <p>This includes data analysis, support with target setting, advice and support for leaders including governors</p> <p>Plus additional visits, for example:</p> <ul style="list-style-type: none"> ▪ Support for new head teachers ▪ Core support for governors 	<p>All services including Environment and Leisure, and Corporate Services</p> <ul style="list-style-type: none"> ▪ Healthy Schools Programme ▪ Music Services (fully traded) ▪ CPD SLA (including a holistic training offer) ▪ Additional school Improvement visits ▪ Education Welfare Officers ▪ Educational Psychology ▪ Governor Clerking ▪ Pendarren ▪ Playing for Success

Current SLAs in Schools and Learning Services



Service	Payment arrangements	Pricing
CPD	SLA and pay as you go	Different prices for out of borough schools or those not in the SLA
NQT	SLA and pay as you go	Different prices for those bought into the CPD offer and those not
School Improvement	Out of borough schools charged only	Paid on a day rate for an SI Officer
Appeals	Pay as you go	Covers costs of administering the service
Playing for Success	TBC	Does not cover costs
Pendarren	Pay as you go	Prices include transport
Appeals	Pay as you go	Set to cover administration costs
Governor training / Clerking	Annual SLA and pay as you go	Different charges out of borough. Annual SLA – discount if you buy into both services
Music Services	Annual SLA	Per numbers of sessions. Also takes into account FSM subsidy

Is there any potential to change / group together SLAs? What about other traded services such as HR, Legal or Leisure services that you purchase from the Council/

Building a Traded Offer 2015 : What we need to do to build the Infrastructure



1. Principles

- Quality
- Trading and pricing
- Customer focus

2. Business processes

- Co-ordination, support and quality assurance
- Marketing – brochure development
- Communication
- Financial accounts to support trading

3. Core vs traded

- Identification of core vs traded services



4. Invoicing

- What systems and administration support do we need?

5. Ethos

- Are we ready?
- What can we do to prepare our teams?

6. Skills

- What are our training needs?

Framework for Pricing Strategy



For all Traded Services:

- Prices will be set to cover costs of the service, and will be competitive in the open market.
- Academies will be charged the same as LA Maintained Schools
- Out of Borough Schools purchasing any of the additional services will do so at a higher cost than in borough schools
- Those schools that don't buy into annual SLAs can choose to 'pay as they go' but at an increased cost

Next Steps

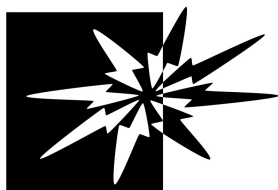


- Continue to define the offer in schools and learning services on a more detailed level
- Work with other Departments and schools in getting input into the brochure for February 2015
- Ensure requirements in regards to infrastructure are gathered
- Recruit a Traded Services Manager
- Ensure the right projects are in place to deliver the programme (IT, Finance, Accommodation, Marketing and Comms, OD etc)
- Liaise with schools on the creation of a DSG strategy

What we need from you....



- Help to shape the programme – how do we work as closely with you as possible in being able to achieve this?
- Input into how you would like to see the core and traded offer packaged
- Connected to the above, what are your views on DSG allocations?



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum – 23rd October 2014

**Agenda Item
9**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: Update on the delivery of the Two Year Old programme in Haringey and budget projections for 2014 - 2019.

Authors:

Ngozi Anuforo, Early Years Commissioning Manager

Contact 020 8489 4681 Email: ngozi.anuforo@haringey.gov.uk

Purpose: To provide Schools Forum members with an update on the delivery of the two year old programme In Haringey and the budgetary implications for meeting the £6 per hour funding rate.

Recommendations:

1. That Schools Forum notes the revised budget projections for the two year old programme to 2018/19.

1. Introduction

1.1 The purpose of this paper is to provide Schools Forum with a general update on progress in the delivery of the two year old programme in Haringey.

1.2 This paper is intended to give the Forum a brief overview of the programme to date and a revised profile of the budget and projected expenditure for the financial years 2014 to 2019.

2. Background

2.1 From September 2013, all local authorities have a statutory duty to provide 15 hours per week of free early education for all eligible two year olds. Eligibility is limited to those children who meet the following criteria:

- Children whose parents would be eligible to claim for Free School Meals (FSM)
- Looked After Children (LAC)
- Families receiving Working Tax Credits and have annual gross earnings of no more than £16,190 a year
- Children receiving a current statement of Special Educational Needs or an education, health and care plan
- Children attracting Disability Living Allowance
- Children leaving care through special guardianship or through an adoption or residence order

2.2 The Department for Education (DfE) estimated that in Haringey, 891 two year olds would become eligible for a place within the academic year September 2013 to July 2014, extending to an estimated 1790 children from September 2014.

2.3 Grant Funding

2.3.1 Haringey Council receives funding for the provision of the two year olds free entitlement through the Early Years Block of the Dedicated Schools Grant (DSG). Schools Forum agreed to ring fence the allocation for the purpose of delivering the programme.

2.3.2 The DSG Early Years Block funding for the Two Year Old Free Entitlement comprises:

- £2.656 million revenue funding for statutory place provision; and
- £1.043 million one-off trajectory funding to support the expansion of the programme.

- 2.3.3 Haringey Council is funded by DfE at a rate of £5.28 per hour for a two year old programme place. From April 2014, the Council have paid providers at a rate of £6.00 per hour to bring our funding formula rate more in line with neighbouring local authorities and to attract more providers to offer places within the borough. This increase to the funding rate was agreed by Schools Forum and the Council in autumn 2013 and would be initially funded through the existing ring-fenced funding allocation for the two year old programme.
- 2.3.4 Based on the current estimation of annual numbers of eligible children (1790) from September 2014, we are aware that by increasing the formula funding rate to £6.00 per hour would require an additional amount of DSG funding, approximately £800,000, to be found on an on-going annual basis from 2018/19.
- 2.3.5 For the period April 2013 to March 2015, the funding allocation given to the Council for statutory place provision by the DfE is based on the anticipated number of places required (place-led) giving us the flexibility to secure places within a variety of settings before children are allocated.
- 2.3.6 From April 2015, DfE will fund the two year old programme on a participation-led basis, in line with the current funding arrangements for the universal three and four year old free entitlement. This will mean that the amount of grant funding allocated to Haringey for April 2015 – March 2016 will be based on the numbers of children recorded as participating in the programme in the January 2015 census.
- 2.3.7 The move to participation-led funding from April 2015 could have significant implications for future levels of DSG funding. Take up levels by January 2015 will need to be high in order to mitigate against potential reductions in future levels of DSG Early Years Block funding. Mitigation against any potential reduction in funding levels will be through maximising the take up of two year old places by eligible children.

2.4 Place Development

- 2.4.1 There are currently **796** places available for children across a range of providers. With current plans, this is set to increase to 846 by the end of December 2014.
- 2.4.2 Intensive work continues to be undertaken with childcare providers to develop two year old early years free entitlement places. This includes the targeting of providers not yet engaging in the programme, new providers opening up in the borough and

existing providers who have the capacity to expand. We routinely inform all private, voluntary and independent childcare providers and childminders in the borough about where places are needed and inviting them to express an interest.

2.4.3 All new providers are kept informed about the two year old programme through regular forums meetings and have access to ongoing support and training to deliver places.

2.4.4 There is a need to raise the profile of child minding in the borough and encourage the parents of eligible children to consider a childminder as an option for their child's place. To this end, we are working with the corporate communications team to develop material aimed at promoting childminding as a childcare choice.

2.4.5 All providers expressing an interest in developing places or developing places are supported with information and access to training. As part of this support, providers are encouraged to plan for transition of two year olds into three year old places and have access to business support materials that include exemplars and options for place provision that models transition planning.

2.5 An exercise to review all potential council owned premises was completed in May 2014. As number of sites were identified and form part of our plans to increase the sufficiency of places. It is anticipated that the successful development of these sites could yield approximately 216 places.

2.6 **Take up of places**

2.6.1 The take up of places by children is currently **623**. As Haringey are currently below the 50% take up level, additional support is being provided from the DfE commissioned Achieving 2YO team with an agreed focus on developing provision in schools and provided by childminders.

2.6.2 A number of approaches are being developed and implemented to maintain communication and improve take-up by parents/carers including;

- The introduction of two-year-old branded envelopes with our existing freepost return.
- On-going marketing campaign to increase awareness in the community about the programme and encourage more parents and carers to take up the entitlement for their child.

- Enabling Children's Centres to carry out targeted engagement of eligible 2 year olds in their reach area.
- An on-going programme of targeted follow-up telephone calls to the parents/carers of eligible children and brokerage support for parents/carers.
- Refreshed information to professionals; including health visitors and children's social care.
- Targeted information and community outreach to support engagement.
- Series of parent road shows to raise awareness and support parents to access the programme.
- The development of childminding promotional material; including promotional video supported by a campaign to promote childminding as a childcare choice.

2.6.3 Improvements have been made to the IT system used to manage the 3 and 4 year old free entitlement to include the 2 year old free entitlement. We have been working with providers to develop the system further and are exploring how the full implementation of an online checking system can be linked with our existing systems to enable local admissions systems to be swifter, robustly managed and enable the effective tracking of take-up and gathering of data by the council for the annual DfE census.

2.6.4 Work is being undertaken, supported by the DfE, to develop the capability for parents/carers to check their own eligibility online; particularly in light of the widening of the eligibility criteria to include those parents accessing Working Tax Credits or Universal Credits and with annual gross earnings of no more than £16,190 a year. This will be accessed via refreshed information pages on the corporate web site.

2.6.5 The 'Champions' model is being developed and forms part of our overall communication strategy for improving the engagement in the programme of children and families from different communities in Haringey. To date, our outreach into the community and exploration of barriers to take up, have identified language as a significant barrier for some parents' awareness and understanding of the two year old free entitlement. The intention is to establish a number of parent champions from the

autumn who will be supported to undertake a targeted programme of promotion, information giving and signposting.

- 2.8 Information about levels of take up, available places and numbers of eligible children not taking up a place is collated and reviewed on a regular basis. These figures are monitored on a fortnightly basis.
- 2.9 Through an analysis of needs and the development of our strategy for early help, we are working closely with partners such as health and other council services to identify the outcomes we are seeking for those children accessing a two year old programme place, how we will measure improvements and track children's progress towards these outcomes.

3. **Programme Delivery Challenges**

- 3.1 A number of issues have emerged as the development of the programme has progressed and are being tackled through the specific plans that are in place to meet the sufficiency and take-up targets;
 - Finding sufficient number of providers to deliver places in key locations
 - The need to increase current number of good quality places available in the market
 - The need for additional delivery spaces to be found within school premises
 - The limited places on offer amongst childminders and reduction in numbers of places available through childminders due to low take up. Some parents appearing unwilling to take up places offered by childminders.
 - A generally lower than anticipated take up of places with some eligible children not taking up a place at any provision
 - Language and literacy barriers to parents accessing information about the 2 year old programme
- 3.2 The anticipated 80% take-up rate continues to be a challenging target for local authorities in London and a range of support, targeted at the London boroughs, has been developed and implemented by the DfE since August 2014.

4. **Budget Profile and Projections to 2018/19**

- 4.1 **Appendix 1** sets out the budget and projected expenditure reported in December 2013.

- 4.2 **Appendix 2** sets out the revised projections based on the current trajectory for place take up to 2018/19.

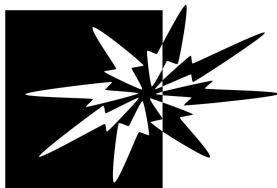
This page is intentionally left blank

Appendix 1 Exemplar A: Delivery of the Statutory Free Entitlement for Eligible Two Year Olds: Place and Trajectory funding															
Place Funding	2013-14			2014-15			2015-16*			2016-17*			2017-18*		
	Number	£hr	£	Number	£hr	£	Number	£hr	£	Number	£hr	£	Number	£hr	£
Place Funding Available															
Balance Brought Forward			0			1,126,909			1,560,038			577,402			- 0
Number of Two Year Old Places Funded	882	5.28	2,656,026	891	5.28	917,912	1790	5.28	3,546,281	1611	5.28	4,851,312	1790	5.28	5,390,347
Additional place funding						557,734									
Reclassified Funding (Sustainability Supplement)															
Reclassified Funding (Centrally Retained)															
REDUCTION IN FULL TIME PLACES															
Total Resources		5.28	2,656,026		5.28	6,148,836		5.28	6,411,350		5.28	5,967,749		5.28	5,390,347
Estimated Use of Place Funding.															
Places funded summer term (Apr - Aug)	266	5.74	297,734	891	6.00	1,042,470	1611	6.00	1,884,870	1790	6.00	2,094,300	1790	6.00	2,094,300
Filled Places Autumn Term (Sept - Dec)	266	5.74	297,734	1432	6.00	1,675,440	1611	6.00	1,884,870	1790	6.00	2,094,300	1790	6.00	2,094,300
Filled Places Autumn Term	91	5.18	91,919	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-
Retained Places Autumn Term	216	5.18	218,182	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-
Filled Places Spring Term (Jan - Mar)	266	5.74	274,831	1611	6.00	1,739,880	1790	6.00	1,933,200	1790	6.00	1,933,200	1790	6.00	1,933,200
Filled Places Spring Term	91	5.18	84,848	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-
Retained Places Spring Term	283	5.18	263,869	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-
Estimated Costs			1,529,117			4,457,790			5,702,940			6,121,800			6,121,800
Balance			1,126,909			1,691,046			708,410			- 154,051			- 731,453
Fixed Costs															
Programme Coordination (1FTE)						40,188			40,188			40,188			40,188
Administrator (1FTE)						27,992			27,992			27,992			27,992
FE Funding Administrator (0.5)						21,913			21,913			21,913			21,913
Brokerage Officer (0.5)						19,307			19,307			19,307			19,307
Business Support (0.33)						14,608			14,608			14,608			14,608
Annual IT maintenance (approx)						7,000			7,000			7,000			7,000
Estimated costs			0			131,008			131,008			131,008			131,008
Balance Remaining			1,126,909			1,560,038			577,402			- 285,059			- 862,461
Additional funding required												285,059			
Trajectory Funding			1,042,700												
Balance Brought Forward			0			839,750			-			-			-
Additional Development grant						245,747									
Total			1,042,700			1,085,497			-			-			-
Funding Applied															
Project Management			114,700			38,961			0			0			0
Finance Support			12,000			0			0			0			0
Start up funding			0			575,747									
Quality improvement			65,000			65,000									
IT System upgrade			7,000			10,000									
Promotion and communication			4,250												
Contingency for further expansion						395,789									
Total Applied			202,950			1,085,497			0			0			0
Trajectory Balance Remaining			839,750			-			-			-			-

This page is intentionally left blank

Appendix 2 Exemplar A: Delivery of the Statutory Free Entitlement for Eligible Two Year Olds: Place and Trajectory funding																			
Place Funding	2013-14			2014-15			2015-16*			2016-17*			2017-18*			2018-19*			
% Place Take Up As At January '14	Number	£hr	£	62%	£hr	£	85%	£hr	£	90%	£hr	£	90%	£hr	£	90%	£hr	£	
	Number	£hr	£	Number	£hr	£	Number	£hr	£	Number	£hr	£	Number	£hr	£	Number	£hr	£	
Place Funding Available																			
Balance Brought Forward			0			1,126,909			3,147,424			1,721,486			854,704			48,344	
Number of Two Year Old Places Funded	882	5.28	2,656,026	891	5.28	917,912	1108	5.28	3,336,595	1521	5.28	4,580,289	1611	5.28	4,851,312	1611	5.28	4,851,312	
Additional place funding						557,734													
Reclassified Funding (Sustainability Supplement)																			
Reclassified Funding (Centrally Retained)																			
REDUCTION IN FULL TIME PLACES																			
Total Resources		5.28	2,656,026		5.28	6,148,836		5.28	6,484,018		5.28	6,301,776		5.28	5,706,016		5.28	4,899,656	
Estimated Use of Place Funding.																			
Places funded summer term (Apr - Aug)	266	5.74	297,734	525	6.00	614,250	1108	6.00	1,296,360	1521	6.00	1,779,570	1611	6.00	1,884,870	1611	6.00	1,884,870	
Filled Places Autumn Term (Sept - Dec)	266	5.74	297,734	891	6.00	1,042,470	1432	6.00	1,675,440	1521	6.00	1,779,570	1611	6.00	1,884,870	1611	6.00	1,884,870	
Filled Places Autumn Term	91	5.18	91,919	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	
Retained Places Autumn Term	216	5.18	218,182	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	
Filled Places Spring Term (Jan - Mar)	266	5.74	274,831	1108	6.00	1,196,640	1521	6.00	1,642,680	1611	6.00	1,739,880	1611	6.00	1,739,880	1611	6.00	1,739,880	
Filled Places Spring Term	91	5.18	84,848	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	
Retained Places Spring Term	283	5.18	263,869	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	0	6.00	-	
Estimated Costs			1,529,117			2,853,360			4,614,480			5,299,020			5,509,620			5,509,620	
Balance			1,126,909			3,295,476			1,869,538			1,002,756			196,396			(609,964)	
Fixed Costs																			
Programme Coordination (1FTE)						54,365			54,365			54,365			54,365			54,365	
Administrator (1FTE)						32,616			32,616			32,616			32,616			32,616	
FE Funding Administrator (0.5)						20,156			20,156			20,156			20,156			20,156	
Brokerage Officer (0.5)						19,307			19,307			19,307			19,307			19,307	
Business Support (0.33)						14,608			14,608			14,608			14,608			14,608	
Annual IT maintenance (approx)						7,000			7,000			7,000			7,000			7,000	
Estimated costs			0			148,052			148,052			148,052			148,052			148,052	
Balance Remaining			1,126,909			3,147,424			1,721,486			854,704			48,344			(758,016)	
Additional funding required																			
Trajectory Funding			1,042,700																
Balance Brought Forward			0			839,750			-			-			-			-	
Additional Development grant						245,747			-			-			-			-	
Total			1,042,700			1,085,497			-			-			-			-	
Funding Applied																			
Project Management			114,700			38,961													
Finance Support			12,000			0													
Start up funding			0			575,747													
Quality improvement			65,000			65,000													
IT System upgrade			7,000			10,000													
Promotion and communication			4,250																
Contingency for further expansion						395,789													
Total Applied			202,950			1,085,497			0			0			0			0	
Trajectory Balance Remaining			839,750			-			-			-			-			-	
Changes in Take Up Numbers																			
			2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL											
	Take up No. Increase		583	413	90	0	0	1,086											
	TOTAL		583	413	90	0	0	1,086											

This page is intentionally left blank



Haringey Council

**Agenda Item
10**

Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum –Thursday 23rd October 2014

Report Title: Schools Forum Work Plan 2014-15.

Author:

Steve Worth – Finance Manager (Schools and Learning)
Contact: 0208 489 3708 Email: Stephen.worth@haringey.gov.uk

Purpose: To inform the Forum of the proposed work plan for 2014-15 and provide members with an opportunity to add additional items.

Recommendations:

That the proposed work plan for 2014-15 is noted.

1. Schools Forum

- 1.1. It is good practice for Schools Forum to maintain a work plan so that members ensure that key issues are considered in a robust and timely way.
- 1.2. Members of the Forum are asked to consider whether there are any additional issues that should be added to the work plan for the next Academic Year.
- 1.3. This work plan will be included on the agenda for each future meeting so that members are able to review progress and make appropriate updates.

Haringey Schools Forum - Draft Work Plan Academic Year 2014-15

23 October 2014

Schools Funding Formula 2015-16
Update on Early Years
Traded Services
Early Help

December 2014

Dedicated Schools Budget Strategy 2015-16
Indicative Schools Budgets 2014-15
Update on Early Years

15 January 2015

Update on Dedicated Schools Budget Strategy 2015-16
Centrally retained budgets (all blocks) 2015-16
Update on Early Years

25 February 2015

Scheme for Financing Schools
Update on Dedicated Schools Budget Strategy 2015-16
The Schools Internal Audit Programme
Update on Early Years

21 May 2015

Arrangements for the education of pupils with special educational needs.
Arrangements for the use of pupil referral units and the education of children otherwise than at school.
Administrative arrangements for the allocation of central government grants paid to schools via the authority.

8 July 2015

Dedicated Schools Budget Outturn 2014-15
Outcome of Internal Audit Programme 2014-15
Forum Membership
Early Years Update:
Work plan 2015-16

This page is intentionally left blank