
Haringey Schools Forum

THURSDAY, 22ND OCTOBER, 2015 at 3.45 PM FOR 4.00 pm HRS - CIVIC CENTRE,
HIGH ROAD, WOOD GREEN, N22

AGENDA

1. ELECTION OF CHAIR AND VICE CHAIR

The Forum is invited to consider the election of Chair and Vice Chair and to determine the term of office.

2. CHAIR'S WELCOME

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 MEETINGS OF 8 JULY 2015 (PAGES 1 - 8)

6. MATTERS ARISING

7. FORUM MEMBERSHIP (PAGES 9 - 12)

To receive details of nominations received and to note action taken where more applications than places has been received.

8. FUNDING FORMULA AND DEDICATED SCHOOLS BUDGET 2016/17 (PAGES 13 - 26)

To review Haringey's Funding Formula for 2016-17 and to make recommendations on proposed changes.

To inform members of potential future changes to school funding

9. ARRANGEMENTS FOR THE USE OF PUPIL REFERRAL UNITS AND THE EDUCATION OF CHILDREN OTHERWISE THAN AT SCHOOL (PAGES 27 - 40)

To provide the Schools' Forum with an overview of current PRU and alternative Provision arrangements, related financial implications and strategic direction of travel.

The report will update the Forum on the key issues regarding budgets and commissioned places at the Octagon AP Academy, Haringey's Tuition Medical Needs Service and the KS4 Alternative Provision Roll with a view to the current position, plans and options from April 2016.

10. FACILITIES TIME (TO FOLLOW)

11. EARLY HELP UPDATE (PAGES 41 - 46)

To provide the Forum with a further update.

12. FEEDBACK FROM WORKING PARTIES: (VERBAL) (PAGES 47 - 56)

- Early Years
- High Needs
- Traded services – Progress and Update (attached)

13. WORK PLAN 2015/16 (PAGES 57 - 60)

To inform the Forum of the proposed work plan for 2015-16 and provide members with an opportunity to add additional items.

14. ANY OTHER URGENT BUSINESS

15. DATE OF FUTURE MEETINGS

- 3 December 2015
- 14 January 2016
- 25 February 2016
- 19 May 2016
- 30 June 2016

**MINUTES OF THE SCHOOLS FORUM MEETING
WEDNESDAY 8 JULY 2015**

Schools Members:

Headteachers: **Special (1)** - Martin Doyle (A)(Riverside),
Children's Centres (1) - Julie Vaggers (A)(Rowland Hill),
Primary (7) *Dawn Ferdinand, (The Willow), Fran Hargrove (A)(St Mary's CE), *Will Wawn (Bounds Green) Cal Shaw(A) (Chestnuts), *Julie D'Abreu Devonshire Hill), Nic Hunt Weston Park) James Lane (A)(St Francis de Sales)
Secondary (2) Helen Anthony (A) (Fortismere), *Tony Hartney (Gladesmore),
Primary Academy (1) *Sharon Easton (A) (St Paul's and All Hallows),
Secondary Academies (2) Elma McElligott (A)(Woodside), Michael McKenzie(A) (Alexandra Park)

Governors: **Special (1)** *Michael Connah (A)(Riverside)
Children's Centres (1) *Melian Mansfield (Pembury)
Primary (7) Miriam Ridge (Our Lady of Muswell), *Asher Jacobsberg (A) (Welbourne), Louis Fisher (A)(Earlsmead), *Laura Butterfield (Coldfall), Andreas Adamides(A)(Stamford Hill), *Zena Brabazon (Seven Sisters) and *Lorna Walker (Rokesly Infants)
Secondary (3) *Liz Singleton (Northumberland Park),* Imogen Pennell (Highgate Wood), Keith Embleton (Hornsey)
Primary Academy (1) Liza Sheikh Wali (A)
Secondary Academy (1) *Marianne McCarthy (Heartlands),

Non School Members:- **Non – Executive Councillor** - Cllr Wright (A)
Professional Association Representative - * Niall O'Connor
Trade Union Representative -Pat Forward (A)
14-19 Partnership - June Jarrett (A)
Early Years Providers - *Susan Tudor-Hart
Faith Schools - Mark Rowland
Pupil Referral Unit –Gordon McEwan (A)

Observers:- **Cabinet Member for CYPS** (*Cllr Ann Waters)

Also attending: Steve Worth, Finance Manager (Schools and Learning)
Carolyn Banks, Clerk to Forum
Vikki Monk- Meyer, Head of Integrated Services
Gill Gibson- Assistant Director - QA, Early Help and Early Years
Gareth Morgan, Head of Early Help and Prevention
Ngozi Anuforo – Early Years Commissioning Manager
Anton Francic- Head of School Performance: Systems
Jane Blakey- Head of School Performance Standards and Provision

* Members present
A Apologies given

TONY HARTNEY IN THE CHAIR

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1	<p>CHAIR'S WELCOME The Chair, welcomed everyone to the meeting. In particular he welcomed Anton Francic and Jane Blakely who had jointly been appointed as Acting Assistant Director Schools and Learning.</p>	
2.	<p>APOLOGIES AND SUBSTITUTE MEMBERS</p>	
2.1	<p>Apologies for absence received from Jon Abbey, Cal Shaw, Andreas Adamides, Liza Sheikh Wali, Julie Vaggers, Pat Forward, Cllr Wright, Helen Anthony, James Lane, Nic Hunt, Michael McKenzie, Louis Fisher, and Gordon McEwan.</p>	
2.2	<p>Sarah McClay was substituting for Martin Doyle, Arthur Barzey for Elma McElligott and Linda Sarr for Fran Hargrove.</p>	
3	<p>DECLARATION OF INTEREST (Agenda Item 3) There were no declarations made.</p>	
4	<p>MINUTES OF MEETINGS HELD ON 21 MAY 2015</p>	
4.1	<p>The minutes of the meetings held on 21 May were agreed as a correct record.</p>	
5.	<p>MATTERS ARISING</p>	
	<p>7.3 SW confirmed that Islington had been able to pay the Early Years Pupil Premium promptly as they had implemented universal free school meals for nursery and primary classes several years ago. A condition for receiving the free meal is completion of a form with the same details as required for Early Years Pupil Premium. Islington was therefore already in receipt of the relevant data. SW confirmed that there were lessons that could be learnt.</p>	
6.	<p>FORUM MEMBERSHIP</p>	
6.1	<p>The Clerk presented the tri-annual report on the Forum's membership, which was made up of school members, academy members and non school members. It was noted that school members must represent primary and secondary schools and there must be a representative from primary and secondary schools in addition to one representative from special schools, nursery and PRU's. Academy members must represent mainstream academies and would include , Tottenham UTC and the two free schools. Additionally EFA guidance states that there must be one member place for alternative provision academies. Non school members may not be more than one third of the total membership and a representative of 16-19 education must be sought. Also the LA must appoint at least one person to represent early years providers from the PVI sector. Subsequently before appointing any other additional non school members the LA must consider representation from the CofE and Roman Catholic dioceses and any other schools in the area with a</p>	

	different religious character.	
6.2	With regard to the size of the Forum two models were presented, one of which provided a small reduction in size and the other maintaining the status quo. The Chair stated that continuing with the current size allowed a good representation across the different sectors. NO'C expressed concerns over the possibility of reducing the trade union representation and advised that the two current union representatives represented different stakeholders. MM stated that the current size was effective and worked well. STH expressed the view that there should be additional representation from the Early Years sector.	
6.3	The Forum agreed that the term of office for members remain as three years with an annual review to ensure a balance in accordance with pupil numbers.	
	<p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the size of the Forum membership remain as present with the additional place for a representative from the Octagon, as the alternative provision Academy, for a further three years unless otherwise required by legislation to amend. 2. That the overall membership continues to be reviewed on a tri-annual basis with an annual review to ensure that there is a balance between maintained primary, maintained secondary and academy members proportionate to the pupil numbers in each category. 3. That the Clerk commences the re-election process with a view to the new membership being in place for September 2015. 	CB
7.	THE SCHOOL'S INTERNAL AUDIT PROGRAMME 2014/15 - FEEDBACK	
7.1	The Forum received details of the overall outcomes and assurance levels provided to individual schools from 2011/12 to 2014/15 together with a summary of assurance and recommendations made. Details of some of the issues relating to non compliance with the Schools Finance Manual in 2014/15 where recommendations were made were also highlighted.	
7.2	The completed 2014/15 audit programme showed that, although there were no 'nil' assurance ratings given in the year, which was an improved position on the previous year, over 60% of schools audited received a 'limited' level of assurance. This was a worse outcome than 2013/14, where 50% of schools audited received a 'substantial' assurance rating. However both the total the number of recommendations and the number of priority 1 recommendations had fallen. The Forum noted that the areas of non compliance remained the same issues, as in previous years.	
7.3	A summary of the 145 recommendations raised from the 13 schools audited in 14/15 together with the four areas overall where the majority of high priority recommendations and the most common areas of non-compliance were noted.	
7.4	The results of follow up audits carried out in 2014/15 for all schools audited in 2013/14 showed that only 52% of the original recommendations had been followed up at the time of the follow up visit. Details of further training for schools and governors in 2015/16 was noted.	
7.5	In response to a query from LB around the reasons why there was still 28	AW/C B

	priority one recommendations outstanding the Forum was advised that the service was working closely with schools through the School Improvement Advisers to rectify this. The Forum agreed that this should be drawn to the attention of the Chair of Governors of the relevant schools.	
	NO'C queried the audit process for ensuring governing body compliance with the awarding of pay increments. However the Chair advised that this responsibility lay with the Pay Committee. AW confirmed that as Payroll was audited a sample number of cases would be examined to ensure that the process had been correctly followed.	
8.	SCHOOLS BUDGET OUTTURN 2014-15 AND UPDATE ON THE DEDICATED SCHOOLS GRANT FOR 2015/16	
8.1	The final value of the Dedicated Schools Grant for 2014-15 which was announced in May 2015 was £0.085m higher than reported to Schools Forum in July 2014.	
8.2	For 2015-16 the DSG reported to Forum in January 2015 had been adjusted and included a further £85,000 increase as a result of the January 2015 Early Years count. The allocation for two year olds and the update for three and four year old numbers from the January census is still awaited. The final DSG will not be confirmed until May 2016.	
8.3	A summary of the DSG carry forwards from 2014/15 was noted. With regard to Early Years the carry forward from 2013/14 was £2.350m to which balances of £0.262 were added from the 13-14 clawback for 3 and 4 year olds. In 2014-15 the net Early Years Block underspend was £1.230m, giving an accumulated balance of £3.842m. For the High Needs block the actual overspend was £0.449m, which it was noted eradicated the contingency fund.	
8.4	With regard to the Growth Fund the Forum noted that due to an increase in bulge classes the previously reported underspend was now an overspend of £0.133m. On the basis that there were no further bulge classes it was agreed that the overspend less the balance on the SEN contingency and rate rebates be set against the 2015/16 growth fund. This also would mean that the funding for Trade Union facilities time which it had been agreed would be funded for 1 year would have to be funded entirely from the rebate, leaving a balance to be carried forward of £0.017m. Proposed carry forwards for Governors services and funding for the Network Learning Communities (NLC's) were agreed. In response to a query from MM as to how the funding allocated for the NLC's was allocated and spent the Chair confirmed that each NLC determined their own priorities.	
8.5	The balances for individual schools was noted together with the changes in school balances over the course of 2014-15.	
8.6	The Forum agreed to set up a Panel consisting of WW,MM,AJ and TH to agree allocations for schools in financial difficulty. SW advised that the Panel should also examine the reasons why some schools were holding significantly high balances.	SW
9.	SCHOOL FUNDING 2016-17	
	SW provided the Forum with a verbal report regarding the Government's proposals for a National Funding Formula and a possible redistribution of	

	funds between London and the rest of the country although at present no definite proposals had been forthcoming. It was therefore unlikely that there was sufficient time for changes to be introduced for April 2016. In acknowledging the LA's responsibility to keep the local formula under review and ensure that it was fit for purpose the Forum agreed to set up a Sub Group of TH,WW,MM,JD'A and MMcK	SW
10.	PREPARING FOR THE 30 HOUR EXTENSION TO THE FREE ENTITLEMENT FOR THE THREE YEAR AND FOUR YEAR OLDS OF WORKING PARENTS	
10.1	The Forum was presented with an update on the Governments proposals for extending the free entitlement for working parents. Although much of the details were not yet available the Forum noted likely implications for Haringey, together with current activity being undertaken by the Council in order to help plan for the implementation of the new offer. Also action required to meet the requirements of the new Childcare bill was outlined. The uncertainty as to the likely funding rate and whether there would be a minimum rate was noted with some concern. NA advised that it was important to work with schools and early years settings in order to have a good understanding of how many parents would be eligible and the capacity to deliver.	
10.2	ZB reminded the Forum that there were many parents who did not work and a substantial number of children who needed the places to help with their personal development. Furthermore careful consideration needed to be given to childcare subsidies and other funding arrangements and it was accepted that options should be modelled quickly.	
11.	EARLY HELP AND PREVENTION SERVICE UPDATE AND FINANCIAL WORK	
11.1	The Forum was provided with an update and details of financial plans as requested at the previous meeting, together with action taken to ensure that the structure and approach for October was a genuine result of co-production and design to establish a visible, accessible and effective service.	
11.2	The aims of the service were outlined together with the financial details which had been requested at the last meeting. GG reported that since the previous Forum meeting she had been visiting schools, attended the Headteachers conference and listened to pastoral leads, to ensure that the structure and approach from October was a result of co-production and design to establish a visible, accessible and effective Early Help multi -agency support service.	
11.3	The report focussed on the internal structure and did not include details of the Children's centre resource nor specific partnership working. GG acknowledged that there may be a need for some rebranding to reflect the wider Early help offer via schools and children's centres. As a result of previous views expressed the decision had been taken to suspend the Early Help Forums pending a review of mechanisms for case discussions.	
11.4	ZB welcomed the report, but felt that more information would be helpful to show where posts were currently filled and the effects on the DSG. It was noted that any uncommitted money would be recycled back to the DSG and reported to the Forum at the end of the financial year. In response to clarification sought from LB it was noted that the 25 practitioners referred to in table 3 were family support workers where a social work qualification	

	<p>was not a requirement. Team Managers however would be qualified Social Workers and would provide case oversight and apply additional scrutiny to threshold application and managing risk. The locations for the current Early Help team were noted, together with the proposals for more locally based teams, which it was intended would align with other partner agencies. DF thought that there appeared to be a significant amount of leadership posts, but it was noted that the locality teams would be large. There would be considerable joint working and joint supervision as well as a requirement to have strong management structure to support embedding new structures, practices and managing risk. MM sought further clarification as to whether all the posts were filled and it was suggested that she meet with GG to discuss the strategic management issues in further detail. In response to a query from IP around cross borough workings, GG advised that there was good cross borough workings in the context of Troubled Families (HFF – Haringey Families First) which she expected would expand further.</p>	GG
12.	PATHWAYS TO SUPPORT FOR 16-25 YEAR OLDS WITH SPECIAL EDUCATIONAL NEEDS	
12.1	<p>The Forum was reminded of the reforms to the duties in supporting children with SEN and disabilities which would now extend to up to 25 should the young people remain in education. An update on the potential impact of this extension was provided. It was noted that the reforms required that all statements and learning difficulty assessment for those young people who are post 16 years old be transferred to an EHC plan where the young person chooses to remain in education which it was noted was an increasing number.</p>	
12.2	<p>Although this would create increasing financial demands on the high needs block long term outlooks for this group of young people may be increased and a more positive outcome in terms of life choices could be achieved. The likely significant overspend on the high needs block was noted.</p>	
7.3	<p>VMM advised that the working party would be working on a broad vision for delivery, examining the quality assurance mechanisms in place to assess new providers coming into the market place, and assessing outcomes. ZB wished to be assured that the service worked with the young people and their families in addition to close working with Adult services.</p>	
13	PATHWAYS TO SUPPORT FOR 0-5 YEAR OLDS WITH SPECIAL EDUCATIONAL NEEDS	
13.1	<p>VMM provided the Forum with an update on the developing approach to provision of support for pre-children with emerging special educational needs and disabilities. It was noted that the number of pre school aged children with SEN was increasing and as a consequence the numbers outstripped the Early Support places available. In order to address the increased need a descriptive banding system was going to be introduced which would provide a greater understanding of the likely need that could be met by a universal service and a service for children with low, medium and high needs. Furthermore a range of training, advice and support</p>	

	would be identified to support childcare settings to meet the required need. In addition the service would be looking at the financial support available to settings and what the enhanced funding would provide.	
13.2	In response to a query from WW around additional support arising from the proposed 30 hour extension for 3 and 4 year olds VMM advised that the service was already considering this and in particular how to meet the needs of those on the thresholds of a EHC.	
13.3	The Forum agreed that it was important for any proposals to be considered in conjunction with the Early Help offer and furthermore it was agreed that there should be a joined up vision for special needs. JB agreed that this would be considered and that a report back would be presented to the next meeting.	VMM
14.	MEMBERSHIP AND FEEDBACK FROM WORKING PARTIES;-	
14.1	<u>Early Years</u> MM informed the Forum that the Working Party had considered the Early Years Single funding formula, the 30 hour extension to the free entitlement for the 3 and 4 year old working parents, the 2 year old programme and the Pupil Premium for Early Years.	
14.2	<u>High Needs</u> There was no additional report	
14.3	<u>Traded Services</u> LB reported that Traded Services was well received with an 85% take up from in borough schools and interest from out borough schools. The schools CPD programme for 2015/16 had been expanded and take up was good. Detailed information on the services available was available on the portal.	
15.	WORKPLAN 2015/16	
	The workplan was noted.	
16.	ANY OTHER URGENT BUSINESS There was none.	
17.	DATE OF FUTURE MEETINGS <ul style="list-style-type: none"> • 22 October 2015 • 3 December 2015 • 14 January 2016 • 25 February 2016 • 19 May 2016 • 30 June 2016 	

The meeting closed at 6.05 pm

TONY HARTNEY
CHAIR



Agenda Item

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Report Status

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

Report to Haringey Schools Forum – 22 October 2015

Report Title: Membership of the Schools Forum
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Authors: Carolyn Banks, Clerk to the Forum

Telephone: 020 8489 5030

Email: Carolyn.banks@haringey.gov.uk

Purpose: To provide an update on membership of the Forum for 2015-18.
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Recommendations:

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| <ol style="list-style-type: none"> 1. That the new members as identified be appointed to the Forum for the period 2015-18. 2. That the update on the allocation of the place for 16 -19 representative be noted and the outcome of the election be agreed. 3. To agree the appointment of the representative from the Octagan Alternative Provision Academy in accordance with the Education Funding Agency guidance. 4. That the current representative for the PVI sector continue in post pending the determination of the allocated place. 5. That the Clerk be requested to review the Constitution to ensure that it is fit for purpose and report back to a future meeting. |
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Report

1. Membership of Forum

1.1.1 The following nominations have been received to serve on the Forum for a three year period:-

		Schools' Members		
Group	No	Headteachers		Governors
Primary Maintained	7	Dawn Ferdinand, The Willow Cal Shaw, Chestnuts Fran Hargrove, St Mary's Will Wawn, Bounds Green Julie D'Abreu, Devonshire Hill Nic Hunt, Weston Park Angela McNicholas, OLM	7	Laura Butterfield, Coldfall Asher Jacobsberg, Welbourne John Keever, Seven Sisters Andreas Adamides, Stamford Hill Michael Cunningham, Muswell Hill Lorna Walker, Rokesly Infants Zena Brabazon, Seven Sisters
Nursery Schools	1	Julie Vaggers, Rowland Hill	1	Melian Mansfield, Pembury House Nursery and Children's Centre
Secondary – Maintained	2	Tony Hartney, Gladesmore Helen Anthony, Fortismere	3	Imogen Pennell, Highgate Wood Vacancy Vacancy
Special	1	Martin Doyle, Riverside		Michael Connah, Riverside
		Academies Members		
Group	No	Headteachers		Governors
Primary- Academy	1	Sharon Easton, St Pauls and All Hallows	1	Liza Sheikh Wali, Noel Park
Secondary Academy	2	Arthur Barzey, Woodside Michael McKenzie, Alexandra Park	1	Marianne McCarthy, Heartlands
Alternative Provision	1	Angela Tempany, The Octagon		
Non-Schools Members				
Appointing Body		No	Forum Members	
Diocesan Representative		1	Geraldine Gallagher, St Michaels CE	
Haringey Teachers' Panel		1	Niall O'Connor	
Support Staff Trade Unions		1	Pat Foward, Unison	
16-19 Providers		1	To be determined	
LBH Non Executive Councillor		1	Cllr Charles Wright	
Private, Voluntary and Independent Early Years Settings		1	To be determined	
Pupil Referral Unit		1	Gordon McEwan	

Observers	Named Person
Cabinet Member for Children and Young People	Cllr Ann Waters
Education Funding Agency	

2. Allocation of place for 16 -19 Representative

The Forum has received 3 nominations from settings representing 16-19 provision. The constitution states that the representative should be selected by the 14 -19 partnership board, but as this does not currently exist an election process has been undertaken from within from the 16-19 providers. An update will be reported to the meeting.

3. Private Voluntary and independent sector (PVI Representative)

A process will commence shortly to elect a Schools Forum PVI representative for a new 3 year term. The outgoing representative has agreed to continue in office until the election process has been completed. This will mean that the ratification of the new representative will need to take place at the Schools Forum meeting in December.

4. Forum Constitution

Following this meeting it is suggested that there be a review of the Constitution to ensure compliance with the current EFA guidance and that it is fit for purpose.

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**Agenda Item
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Report Status

For information/note
 For consultation & views
 For decision

Report to Haringey Schools Forum – Thursday 22 October 2015

Report Title: Haringey School Funding Formula 2016-17.

Author:

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

Purpose:

1. To review Haringey's Funding Formula for 2016-17 and to make recommendations on proposed changes.
2. To inform members of potential future changes to school funding.

Recommendations:

1. We recommend that the Forum endorse the proposed removal of the secondary lump sum to create a HNB contingency and the proposed reallocation of resources as illustrated in Appendix 3 using current data.
2. We recommend that, following consultation with schools, the Forum does not endorse the reduction of the primary school lump sum to create primary specialist intervention provision.

1. Introduction.

- 1.1. Local Authorities (LAs) are required to keep their funding formula under review and following significant changes in 2013-14 and 2014-15 no material alteration was made for 2015-16. Schools Forum on 8th July 2015 appointed a sub-group to review the formula for 2016-17.
- 1.2. To help the group in its review, data was obtained for all LA's 2015-16 funding methodologies and values. Further analysis concentrated on the actual/average values for London authorities plus some national values. The analysis compared:
 - 1.2.1. Haringey's 2015-16 funding formula (actual values).
 - 1.2.2. All London authorities (average values),
 - 1.2.3. Inner London authorities (average values),
 - 1.2.4. Outer East authorities, which have the same area cost adjustment as Haringey (average values).
 - 1.2.5. The England average.
 - 1.2.6. Minimum Funding Level (MFL), the factor values used by the DfE in its calculation of MFL in 2015-16, when additional resources were allocated to authorities perceived by the government to be under-funded.
- 1.3. The group also took account of:
 - 1.3.1. The Department for Education's (DfE) expressed intention to introduce a national schools funding formula. It is now unlikely that this will be introduced in time for April 2016. This may be proved wrong when the Government's next Spending Review takes place on 25 November and if a national formula is introduced for 2016-17 the proposals in this report may become redundant. The implications of likely national changes are discussed further in Section 5.
 - 1.3.2. The continuation of the Minimum Funding Guarantee (MFG) that dampens any change to budget allocations between schools.
 - 1.3.3. Haringey's level of deprivation funding compared with other LAs.
 - 1.3.4. The distributional impact of varying the factors used.

2. General Formula Review.

- 2.1. The group's view after considering the foregoing was that there should not be any general changes to the funding formula for 2016-17.

3. Secondary School Special Needs Contingency.

- 3.1. However, members of the group were concerned about the distribution of funding for high needs pupils across secondary schools. The creation of a High Needs Contingency for Secondary Schools to compensate those taking disproportionate numbers of high needs pupils and encourage those taking disproportionately low numbers was proposed. Various methods of achieving this were looked at but the existence of

the Minimum Funding Guarantee meant that only adjustments using the lump sum would have the desired impact. Consequently schools were consulted on the proposal set out in Appendix 1.

3.2. The responses to this proposal are set out in Table 1.

Table 1. Response to the proposal to create a Secondary School Special Needs Contingency.

Phase	In Favour	Opposed	No View	Comments
Primary	15	0	4	Those in favour include 4 federated schools and 10 expressed strong support.
Secondary	2	3		One of the opposed proposed an alternative model discussed in 3.3.
Total	17	3	4	

3.3. An alternative to the model accompanying the consultation was proposed that would provide a more finely tuned reallocation. This is attached as Appendix 3. In effect this removes the secondary school lump sum to create the contingency. The Appendix shows how this would be reallocated based on current data. The reallocation will be reviewed in January when the October 2015 data is available. Given the revision we will re-consult with schools and report back to Forum in December.

3.4. **We recommend that Forum endorse the proposed removal of the secondary lump sum to create a HNB contingency and the proposed reallocation of resources as illustrated in Appendix 3 using current data.**

4. Creation of Primary Specialist Intervention Provision.

4.1. The proposal to centrally fund specialist intervention provision has been presented to the Primary Heads Forum seeking individual school contributions to set up this provision but with insufficient sign-up to make it feasible. It was also presented to the Schools Forum High Needs Working Party which recommended consultation on the formula adjustment set out in Appendix 2.

4.2. The responses to this proposal are set out in Table 2.

Table 2. Response to the proposal to create a Primary Specialist Intervention Provision.

Phase	In Favour	Opposed	No View	Comments
Primary	3	17		Those opposed include 4 federated schools. 1 in favour and 1 opposed came from the head and chair of the same school. Of the 17 opposed 12 expressed strong opposition.
Secondary	1	1	3	
Total	4	18	3	

4.3. In view of the strong opposition to this proposal we do not recommend its adoption.

5. The Future of School Funding.

6. As noted in 1.3.1, the DfE is planning national changes to school funding. The details are unknown but previous information from the department and other sources indicate the following possible changes.

6.1. The introduction of a national school formula. Two models have been considered previously: the first is a nationally set budget for each individual school; the second a model that calculates individual school budgets but then aggregates them by Local Authorities (LAs) and allows LAs and schools for a some degree of discretion in the local distribution.

6.2. Although any new formula will include an Area Cost Adjustment (ACA) this will probably be less generous than currently and will affect the distribution of resources across the country; with a movement in resources from metropolitan to non-metropolitan areas.

6.3. As well as affecting the overall level of resources allocated to a LA's schools, a new formula will also affect the distribution of resources between schools within a LA, with gainers and losers.

6.4. We will be looking at the possible impact of these changes on schools and will do briefings for heads and governors once we have a clearer idea of the DfE's proposals.

Appendix 1. Secondary School Special Needs Contingency.

Background to High Needs Funding.

- 1.1 The Dedicated Schools Grant (DSG), which provides the funding for delegated school budgets and other pupil related activities, is split into three blocks:
 - 1.1.1 The Schools Block, which provides the school budget shares delegated to governing bodies, plus some centrally retained services.
 - 1.1.2 The High Needs Block (HNB), which meet the needs of children and young people with Special Educational Needs and Disabilities in both mainstream and special schools.
 - 1.1.3 The Early Years Block, which provides funding for pre-reception year children.
- 1.2 The delegated school budget share includes funding to meet the initial needs of pupils with high needs. Included within delegated funding are:

Element 1. The basic cost of educating any pupil, regardless of special or additional educational need; the national notional average is £4,000.

Element 2. Funding to be found from within a school's delegated budget share for the *additional* cost of educating a pupil with high needs; the maximum expected contribution is £6,000. Element 2 is not a specific funding factor and elements of the Age Weighted Pupil Unit (AWPU) and deprivation and AEN funding contribute to it. The information on budget shares provided before the start of a financial year gives a figure for each school's Notional SEN Budget.
- 1.3 Once the additional cost of providing for a high needs pupil is assessed as exceeding £6,000 then 'top-up' funding, known as Element 3, can be accessed. Funding for Element 3 is centrally retained and comes from the HNB.
- 1.4 The HNB budget has been increased by the Schools Forum over the last two years but remains under considerable pressure.

Secondary Transfer.

- 1.5 The point of transfer from primary school to secondary school is a time of stress when families seek special school or secondary school places where their children can settle and thrive.

- 1.6 There is evidence that some secondary schools are more welcoming to children with special educational needs than others and this has resulted in a disproportionate intake of students with more complex special educational needs in those schools.
- 1.7 As the Notional SEN Budget forms part of Education Health and Care Plan (EH&CP) funding, this means that some secondary schools are receiving funding towards supporting numbers of children that they are choosing not to receive. This not only increases pressure on schools who are taking more than proportionate numbers of high needs students, but also lowers the threshold for special school placements for those students who, as a result, cannot easily be placed locally and who might otherwise stay in mainstream school.
- 1.8 This contributes to the pressure on the HNB and as the grant is ring-fenced this pressure must be contained within the overall DSG and may require a transfer between the Schools and High Needs Blocks. A reduction in school budget shares may compromise schools' capability for early intervention and lead to an increase in the number of EH&CPs, putting further pressure on the HNB.

Proposed Funding Changes.

- 1.9 Only secondary schools are considered in this proposal due to the more static nature of the cohort of children with statements or EH&CPs. Plans and statements are more rarely initiated for children of secondary age as the children's needs, in the main, should have been recognised and appropriately managed at an earlier stage in their time at school.
- 1.10 To help prevent the cycle set out in 1.9 we propose to create a fund in the HNB to support schools taking high needs pupils above a threshold. This will support those schools taking disproportionately large numbers of high needs pupils and encourage increased take-up in those taking disproportionately low numbers.
- 1.11 We propose to create the fund by reducing the secondary lump sum as adjusting any other factor may trigger the Minimum Funding Guarantee that would, in some cases, offset the desired impact.
- 1.12 The proposed changes will apply to a school's financial year, April to March for maintained schools and September to August for academies, and the methodology will be different in the first year to subsequent years, as set out below.

- 1.12.1 The reallocation methodology proposed for year 1 (2016-17) is for the funding to be released to secondary schools proportionate to the numbers of Haringey children with statements/EH&CPs to the school roll (Years 7 to 11 only). The financial adjustment will therefore only take account of the AWPU element (directly related to roll) in Notional SEN Budgets. We are excluding the notional deprivation and AEN funding from the adjustment to enable schools to continue to invest in early intervention. The number of plans and statements (as at the October census date) will be allocated to schools based on rolls and where this is lower than actual numbers taken an allocation from the HNB fund will be made. An illustration of the proposed methodology is set out in Appendix 1a.
- 1.12.2 In year two the funding will be released to secondary schools in the same way but only taking account of the numbers of year 7 students with statement/plans proportionate to the year group.
- 1.13 This phased approach will allow schools to redress the balance of their intake over time and recognise the efforts of schools that positively support children with additional needs, and to receive proportionately higher funding toward their management of a student's EHC needs.
- 1.14 Secondary school members of the Formula Review Group will be discussing this proposal at the Secondary Heads Forum.

Appendix 2 Creation of Primary Specialist Intervention Provision.

1 Background and Context

- 1.1 Alternative Provision is commissioned by Haringey Council for children who, because of permanent exclusion, illness or other reasons, would not otherwise receive suitable education.
- 1.2 Alternative provision can also be commissioned by schools for those students on a fixed term exclusion (Day 6 Provision), directed off site or requiring preventive measures which result in re-integration into their original mainstream setting.

2 The Octagon AP Academy

- 2.1 In order to meet our statutory obligations for permanently excluded students 58 places have been commissioned from the Tri Borough Alternative Provision Multi Academy Trust via the Octagon AP Academy.
- 2.2 12 places are designated to primary aged students and 46 to secondary, KS2 to KS4.
- 2.3 As part of a strategy to reduce exclusions in the borough places are offered to schools for children at risk of permanent exclusion. This is implemented on a dual registration basis with the mainstream schools retaining accountability for the child's outcomes. Interim support places are of no additional cost to primary schools.

3 Haringey School Exclusions

- 3.1 The borough has successfully worked in partnership with schools to significantly reduce school exclusions in the borough (Table 1). However this academic year there has seen a sharp rise (6) in the potential permanent exclusions of KS1 children (Reception – YR1).
- 3.2 These students are, without exception, vulnerable students who have been referred to Social Care/Early Help at some point in the last 3 terms or who have had historical support from services and are currently experiencing degrees of familial disruption. As these students did not meet the age related threshold for the Octagon AP Academy arrangements were made with bespoke full or part time provision at KORI (a charitable organisation) and specialist provision at the Haringey Tuition Service. Of the 12 primary aged children on roll at the Octagon, 3 are historical permanent exclusions. The remainder are interim placements.
- 3.3 As an alternative to permanent exclusion schools have utilised managed moves, the Octagon AP Academy, referral to alternative provision where the student remains on the roll of the school and (for secondary schools)

referral to alternative provision where the student goes onto the roll of the KS4 Alternative Provision Roll. (Table 2)

Table 1 Permanent exclusions 2011 – 2015

Haringey School Exclusions	2011/12	2012/13	2013/14	2014/15 (as of 26 th June)
Primary	4	3	5	0
Secondary	28	25	36	13
Total	32	28	41	13

Table 2 Placements made as alternative to permanent exclusions*

Permanent Exclusion (Secondary)	13
Permanent Exclusions (Primary)	0
Managed Moves to the KS4 AP Roll	6
Managed Intervention to the Octagon AP Academy (Secondary)	13
Managed Intervention to the Octagon AP Academy (Primary)	9
Interim Placements – KOR1 and Tuition Service (Primary)	6

*Data does not included school to school managed moves

4 Additional Support Proposal

- 4.1 Although the creation of external arrangements to support vulnerable students is a valid response, a more sustainable model which would result in improved resilience and capacity for children and schools is needed. Making early intervention the less costly alternative to permanent exclusion, where cost is measured financially but also by the impact on the life chances of the most vulnerable children in the borough.
- 4.2 Haringey's Behaviour Intervention Service ceased to exist at the end of Spring term 2013 following a decision by schools not to de-delegate funding (380K). In the main schools are able to develop and deliver good and outstanding support to children with behaviour difficulties, however, additional advice and support is needed for those children requiring more specialist intervention whilst attending their mainstream school.
- 4.3 TBAP's current offer facilitates early intervention through to serious cause for concern support ranging from £650 - £2,000, depending on the level of intervention.

- 4.4 Key issues for schools include the need for more short-term preventative work for children at risk of exclusion. More support for children with challenging behaviour in early years and at transition between primary and secondary are also flagged as priorities. The aim is to develop capacity and fund additional support from TBAP.
- 4.5 In order to ensure that schools have equitable access referral and take up will need to be carefully monitored. It is proposed that access to intervention will be agreed and monitored via In Year Fair Access Panel.
- 4.6 If implemented schools will need to agree to thresholds for intervention, i.e. taking into consideration that KS1 provision is finite.

5 Interim placements for KS1 pupils.

- 5.1 In addition to specialist intervention and in direct response to schools' request for KS1 provision at the Octagon AP Academy, a class to accommodate 4 extra students (totaling 16 primary places) is sought. The design of this class will emanate the practice of a nurture group in its ethos.
- 5.2 There are no plans to increase the number of commissioned places which would result in additional top up funding of 4 x 25K. Instead the cost of a KS1 teacher will be met, valued at 53K.

6 Proposed Funding Model.

- 6.1 To avoid payment at point of access acting as a disincentive it is proposed that the specialist intervention and KS1 class elements are funded as a package, i.e. specialist intervention at £110,622 and a KS1 class at £53,000 totaling £163,622. This equates to a reduction of £2,517 per school in the current primary lump sum of £170,000.
- 6.2 If agreed, the arrangement would take effect in the next financial year; April 2016 for maintained schools and September 2016 for academies and free schools.
- 6.3 The proposal to centrally fund specialist intervention provision has been presented to the Primary Heads Forum seeking individual school contributions to set up this provision but with insufficient sign-up to make it feasible. It was also presented to the Schools Forum High Needs Working Party which recommended consultation on the formula adjustment set out above.

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Appendix 3 - Indicative Financial Year Effect of Proposed Revised 2016-17 Methodology

School	Row	Roll	Present Total SEN Element 2 Funding	AWPU Factor in Element 2	Number of Haringey EH&CPs - Yrs 7-11	% of Haringey EH&CPs Yrs 7-11	Proportionate Share of Haringey EH&CPs	Variance in Number of EH&CPs	Recast AWPU Factor	Increased Contribution Required	Budget Adjustment required	Lump Sum Change	Net Change
Column	B	C	D	E	F	G	H	I	J	K	L	M	N
Formula/Note:		2	3	3	4	% (F5 to F17)/F19	F19/C19*(C5 to C17)	F-H	E19/F19*(F5 to F17)	J-E	K+(-M)	L19/Number of Secondary Schools	L-M
Alexandra Park	5	1,098	£372,398	£142,059	50	16.45%	30	20	£237,087	£95,028	£168,749	-£73,721	£95,028
Fortismere	6	1,203	£287,025	£155,644	22	7.24%	33	-11	£104,318	-£51,326	£22,395	-£73,721	-£51,326
Gladesmore	7	1,246	£601,186	£161,208	44	14.47%	34	10	£208,636	£47,428	£121,149	-£73,721	£47,428
Greig City	8	863	£451,769	£111,655	8	2.63%	24	-16	£37,934	-£73,721	-£0	-£73,721	-£73,721
Harris Academy	9	66	£79,556	£15,331	0	0.00%	2	-2	£0	-£15,331	£58,390	-£73,721	-£15,331
Heartlands	10	972	£492,333	£123,170	62	20.39%	27	35	£293,987	£170,817	£244,538	-£73,721	£170,817
Highgate Wood	11	1,190	£437,557	£153,962	23	7.57%	33	-10	£109,060	-£44,902	£28,819	-£73,721	-£44,902
Hornsey School	12	811	£358,829	£104,927	13	4.28%	22	-9	£61,642	-£43,285	£30,436	-£73,721	-£43,285
Northumberland Park	13	1,035	£617,298	£133,908	26	8.55%	28	-2	£123,285	-£10,623	£63,098	-£73,721	-£10,623
Park View	14	1,073	£604,113	£138,825	23	7.57%	29	-6	£109,060	-£29,765	£43,956	-£73,721	-£29,765
St Thomas More	15	677	£340,528	£87,590	6	1.97%	19	-13	£28,450	-£59,140	£14,581	-£73,721	-£59,140
Tottenham UTC	16	31	£44,557	£8,539	2	0.66%	1	1	£9,483	£944	£74,665	-£73,721	£944
Woodside High	17	809	£445,405	£104,668	25	8.22%	22	3	£118,543	£13,875	£87,596	-£73,721	£13,875
	18												
	19	11,074	£5,132,554	£1,441,486	304	100.00%	304	0	£1,441,486	£0	£958,373	-£958,373	£0

Notes:

1. EH&CPs encompasses both pupils with plans and pupils with statements.

2. Funded Pupil Numbers 2015-16

3. School Budget Share Information

4. Number of Statements Summer 2015.

- 73,721.00

-£958,375.05

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Report Title: Arrangements for the use of pupil referral units and the education of children otherwise than at school

Author: Deborah Tucker, Alternative Provision Commissioner

Purpose:

This report provides the Schools' Forum with an overview of current PRU and alternative Provision arrangements, related financial implications and strategic direction of travel.

The report will update the Forum on the key issues regarding budgets and commissioned places at the Octagon AP Academy, Haringey's Tuition Medical Needs Service and the KS4 Alternative Provision Roll with a view to the current position, plans and options from April 2016.

Recommendations:

1. Schools' Forum notes the number, configuration and costs commissioned places across the Octagon, Haringey Tuition Service and the Alternative Provision Roll.
2. In line with Priority 1 the Forum supports plans for the use of Money Following Exclusions to commission behaviour and well being interventions and cross phase transition for targeted primary schools.
3. Views are expressed regarding consultation for school based alternative provision.

Background and context

1.1 Alternative Provision Commissioning Budget

- 1.1.1 The Alternative Provision (AP) Commissioning Budget was created after the transfer of the Octagon and Primary PSC to academy status. The remit encompasses guaranteeing provision for children following permanent exclusion, children who are unplaced and targeted support for children at risk of school and social exclusion.
- 1.1.2 The reduction of school exclusions in the borough is an inter related component of the commissioning strategy as the further development of the range and type of commissioned PRU and AP provider programmes will give local schools increased confidence in commissioning AP as a secure alternative to permanent exclusion for vulnerable learners. (Table 4)
- 1.1.3 The 2014-15 budget of £1.498m was reduced by £0.132m to £1.366m to reflect the increase in recoupment for the Octagon and delegated budgets for the Tuition Service. £0.264m was transferred to Pathway to Early Support.
- 1.1.4 Agreed use of the 2015-16 budget:
- Octagon top-up £0.823m
 - Tuition Centre £0.123m
 - Other AP placements £0.081m
 - Commissioning costs £0.075m
- The total of £1.102m together with the IYFAP £0.338m makes up the £1.440m SAP Income DSG budget.
- 1.1.5 Under Section 19 of the Education Act 1996 local education authorities are expected to 'make arrangements for the provision of suitable education at school or otherwise than at school for those children of compulsory school age who, by reason of illness, exclusion from school or otherwise, may not for any period receive suitable education unless such arrangements are made for them.'
- 1.1.6 A program of work has already been initiated and evidenced via:
- Closure of the Octagon Secondary PRU in April 2014
 - Securing the reconfiguration of the primary and secondary PRU under the auspices of the Octagon AP Academy, Tri Borough Alternative Provision Academy
 - The creation of the Haringey KS4 Alternative Provision Roll
 - The creation of an Alternative Provision Commissioning budget
 - Improved quality assurance and performance monitoring systems
 - The commissioning of an alternative provision data base

The Octagon AP Academy (OAPA)

1.2 Background

- 1.2.1 In order to meet our statutory obligations (following permanent exclusion) 58 places have been commissioned at OAPA, with a 20% contingency. On average the roll exceeds this number due to interim/intervention placements.

1.2.2 In the academic year 2014/15 12 places are designated to KS2 students and 46 places to KS3 – KS4. From September 2015 16 primary and 44 secondary places have been assigned for Haringey students.

1.2.3 Placements are an amalgamation of children who have been permanently excluded from school (63%) and those on interim or managed move placements (33%).

1.3 Referral Routes/Access

1.3.1 There are three main referral routes into OAPA. Via permanent exclusion, SEND Panel and In Year Access Panel for new arrival YR11 students.

1.3.2 Schools are also able to access support from OAPA via a School’s Service Level Agreement. (Appendix 2)

1.4 Curriculum
(Appendix 1)

1.5 Academic outcomes 2013/14

1.5.1 The Octagon PRU converted to academy status in April 2014 under the auspices of the Tri Borough Alternative Provision Academy. However, significant changes in respect of the appointment of a head teacher, changes to the senior leadership team, governance and strengthening of the curriculum did not occur until September 2014.

1.5.2 Achievement represented in examination results improved from 0% 5 GCSES (A-G) in 2014 (only 5 of 14 students entered for exams) to 54% 2014/15 (representing 13 students).

1.5.3 The 15% realisation of 5 GSCE grades A*-C is well above the national and inner London comparative data for PRUs (1.8%).

1.6 Attendance

In Year 1 of OAPA conversion attendance has increased by 16.1%. Authorised and unauthorised absences are down by 9.7% & 6.4% respectively on the previous academic year. (Table 2)

Table 2 Attendance data over the last 4 years

Term	OAPA %
2014/2015 May	80.8
2013/2014	64.7
2012/2013	64.4
2011/2012	85.5

1.7 Cost of Commissioned Places

- 1.7.1 2014/15 calculations were based on EFA funding of £464,000 (58 x £8000) with a top up from the AP Commissioner of £890, 800 (58 x £15,358). The total cost per rolling place £23,358 across an academic year.
- 1.7.2 From 1 September 2015 the guaranteed place funding for PRU's increased from £8,000 to £10,000. This increase has been offset by reducing the top-up funding by £2K per placement, from £15,358 to £13,358 resulting in savings of £116K from September 2015 and representing an adjusted cost of 775k.

1.8 SEND Funding

- 1.8.1 SEND places are not specifically commissioned at OAPA. Academic year 2014/15, all placements were commissioned as AP placements with a top up of £11,642. The total cost per rolling place £35,000 a year.
- 1.8.2 The LA has negotiated a revised funding model for the academic year 2015/16. A broad banding system deployed as a mechanism to gauge and agree funding levels which better reflects the variation of need has been agreed ranging from a £0 cost core offer to £11,642.

Table 1 Projected costs - Octagon AP Academy

	Costs 2014/15	Costs 2015/16	Costs 2016/17
Commissioned Places	890K	823K/ 775K	722K*
SEN top up	£11, 642 x 15 students pro rata	£0 – 11,642 x 10 students pro rata	£0 – 11,642 x 10 students pro rata

*772K represents a proposed reduction of places with saving transferred to 'Other AP Places'

- 1.8.3 Schools, as commissioners, will be expected to fund the SEND top up for children who remain on their roll but are on interim placements at OAPA. Transfer of the Element 3 top up funding to the provision would be more equitable for schools than the banding negotiated for the LA. However, the average cost of additional support for students attending OAPA 2014/15 was £5, 700. Representing a potential disincentive to schools.
- 1.8.4 The LA will need to ensure that systems and funding arrangements are not so prohibitive that children with SEND are more likely than their non SEND peers to be excluded and that they have fair access to commissioned services.

1.9 Access and costs for schools

- 1.9.1 Via OAPA's service level agreement schools are able to directly commission both long and short term interventions:
- assessment places
 - day 6 provision
 - managed interventions
 - managed moves
 - behaviour intervention team – outreach support (Appendix 2)

1.10 Future developments

1.10.1 Parallel to actively ensuring that the Octagon AP Academy continues to show improvement the aim is to increase the capacity and range of effective and sustainable provision able to deliver on statutory expectations both internal to OAPA but also in terms of Haringey and cross borough provision

1.11 KS1 Support

1.11.1 Academic year 2014/15 evidenced an exponential rise in the number of KS1 students at risk of permanent exclusion.

1.11.2 They were, without exception, vulnerable students who had been referred to Social Care/Early Help at some point in the previous 3 terms or who had historical support from services and experiencing degrees of familial disruption. As these students did not meet the age related threshold for OAPA arrangements were made with bespoke full or part time provision and specialist provision at the Haringey Tuition Service. Placement for this group was supported by a combination of school/ LA funding but costs for bespoke provision is high, ranging from £170 per day or £68 per hr. (Table 3)

Table 3 Permanent exclusions 2011 - 2015

Haringey School Exclusions	2011/12	2012/13	2013/14	2014/15 (as of 26 th June)
Primary	4	3	5	0
Secondary	28	25	36	19
Total	32	28	41	19

Table 4 Placements made as alternative to permanent exclusions*

Permanent Exclusion (Secondary)	19
Permanent Exclusions (Primary)	0
Managed Moves to the KS4 AP Roll (Secondary)	6
Managed Intervention to the Octagon AP Academy (Secondary)	13
Managed Intervention to the Octagon AP Academy (Primary)	9
Interim Placements – KORI and Tuition Service (Primary)	6

*Data does not include school to school managed moves

1.11.3 A proposal has been presented via Primary Head Teacher's Forum which details school funded support from OAPA and TBAP services encompassing a new KS1 class and outreach behaviour support model. A full response is expected end of autumn half term 2015. Improved collaboration and planning with Early Help and Health will contribute to the framework.

1.12 Planned decrease in commissioned OAPA places

- 1.12.1 PRU places cost more than other alternative provision offering behaviour support and academic and vocational qualifications (£3, 600 - £9, 960 compared to £27,000 - £35,000 2014/16).
- 1.12.2 A more cost efficient and focused model of service delivery is planned whereby places commissioned at OAPA by the LA (for KS4) are reduced by 4 places and planned places in other provision is increased from September 2016.
- 1.12.3 Savings of 53K will be recouped by in order to ensure specialist placements are available to highly vulnerable young people. 38k of the reduction in top up fees, September 2015 – August 2016 will be transferred to the Tuition Service to support planned provision expansion.

The Haringey Tuition Service

1.13 Background

- 1.13.1 Haringey Tuition Service (HTS) is an integrated service incorporating a Medical Needs PRU and Tuition Service. It provides an interim service with the aim of enabling young people to return to an appropriate mainstream or special school. The provision caters for KS1 – KS4. In exceptional circumstances older students may be placed at HTS. Learners are taught in a variety of settings according to need. These include the Tuition Centre, the students' homes, public buildings such as libraries and local schools.
- 1.13.2 The medical needs provision also includes the Classroom at Simmons House (CASH) which is an Adolescent Psychiatric Unit with 12 planned places for patients aged 13- 18. This provision is based at Simmons House in Muswell Hill and provides places for students from outside Haringey.

1.14 Referral route/access

- 1.14.1 Referrals to HTS come via Haringey's Early Help, SEND Panels and AP Commissioner. Referrals include a range of medical and mental health conditions and are generally supported by an intervention from a medical consultant. SEND referrals can encompass the whole range of physical, learning and behavioural needs.

1.15 Curriculum
(Appendix 1)

1.16 Academic outcomes

Students spend short amounts of time with the service. Progress across groups of students and the ability range, particularly those with high ability, is consistently good.

1.17 Funding

- 1.17.1 55 places were commissioned by the LA in the financial year 2014/15. The LA has responsibility for top up which was set at £123K, primarily acting to sustain a permanent staff group with the expertise to support schools. (Table 5)

Table 5 Haringey Tuition Service Income

Income 15-16	
DSG	524K
Additional funding from AP commissioner	123K
Total	627K

1.18 Future Developments

- 1.18.1 The HTS head teacher and management committee are exploring possibilities for enrolling students on a permanent basis from schools i.e. paid managed move or via SEN placements. This model could develop as an income stream for the HTS but also produce savings for Haringey SEND budgets by keeping children with EHCPs in high quality, cost effective specialist provision within Haringey.
- 1.18.2 A scoping exercise is underway to develop further links with CAHMS and other partners to shape resources and training for targeted schools. Discussion includes extended use of the Bruce Grove Youth Centre. The top up will increase from 123K to 161K in support of this expansion taking into account that proposed income streams will be offset by a reduction in top up 2017/18.

The Haringey KS4 Alternative Provision Roll

1.19 Background

- 1.19.1 In the summer term 2011-12 Haringey's secondary school head teachers asked the local authority to find a viable solution for placing children at YR11 who were new arrivals to the country and to the borough.
- 1.19.2 From Autumn 2012 the LA has provided a strategic mechanism (The KS4 Alternative Provision Roll) for commissioning targeted, quality assured alternative provision that effectively enables newly arrived YR11 students to access full time academic, vocational and English as Additional Language courses. 75% of students need access to an ESOL curriculum.

1.20 Placements

- 1.20.1 Young people are placed on full time courses with educational providers who have successfully completed a thorough quality assurance procedure. They are registered colleges of further education or small bespoke providers registered as an independent or free school*. In order to ensure that Alternative Provision Roll students are formally on the roll of a registered establishment they are placed on the roll of the Haringey Tuition Service and counted in their school census. An average of 75 students have been placed via the AP Roll September 2012 – July 2015.

*Where the threshold for registration has been met

1.21 Referral routes

1.21.1 Currently referrals are made via Admissions/IYFAP in consultation with parents and children. Schools are also able to place students and have them monitored via the AP Roll but they are expected to pay the full cost of the placement.

1.22 Curriculum
(Appendix 1)

1.23 Academic outcomes

1.23.1 2014/15 65% made progress by one level, i.e. EL1 to EL2 (ESOL) and passed their BTEC courses. 35% made incremental progress. The majority of students enrol from the beginning of the spring term.

1.23.2 Attendance averaged 85%. 92% had identified post 16 destinations.

1.24 Funding

1.24.1 Haringey secondary schools have agreed to meet the full placement costs. Initially funding was met via individual school sign up to the borough's SLA.

1.24.2 Schools' Forum subsequently agreed that from April 2015 funding would be top sliced from the Secondary School block and transferred £0.338m to the AP Commissioner's budget to cover placement costs. This figure is based on a projected placement of 80 full time students in placements ranging from £3,600 - £9, 990 per academic year pro rata. Additional support via an additional member of staff is accounted for in the IYFAP budget, representing 32K. (Appendix 3).

1.24.3 Any underspend resulting from a reduction in the number of YR11s entering the borough will be carried over to the financial year 2016/17.

1.25 Future developments 2016/17

1.25.1 There are no plans to extend the number of AP places for new arrival YR 11 students. Going forward focus and energy will be centred on improving the quality of provision and ensuring that, alongside academic achievement, students' social, emotional and health need are addressed.

1.26 SEN and Alternative Provision

1.26.1 It is proposed that in order to extend the offer, where needs can be met and placement is cost effective, KS4 students with EHCPs not on the roll of a school are placed and monitored via the KS4 AP Roll. Haringey SEND Team would fund the full cost of provision. An Alternative Provision Map indicating those alternative providers able to enroll students with SEND has been created and disseminated to partners.

1.26.2 Development of school based alternative provision

Consultation with secondary school head teachers will be progressed locally to explore scope for developing specialised 'school site' BESD provision. This

model will serve as a home grown centre of excellence, allowing schools access to high quality and cost effective places. The host school might choose to enrol students (pre PLASC) and charge a commissioning fee top up or dual register students charging a commissioning fee at a higher rate.

2016/17 Proposed Budget

It is proposed that there is no decrease in the Alternative Provision Commissioning budget. Instead the budget will be reconfigured. (Table 6) Savings of 48K are projected from the reduced Octagon AP Academy rates 2016/17. 38K will be transferred to the Haringey Tuition Service for an expanded offer to the borough. 10K will transfer to Commissioning Costs.

1.27 Money Following Exclusions

- 1.27.1 The School Finance Regulations 2012 make provision for both the Age Weighted Pupil Unit (AWPU) funding and the Pupil Premium to follow pupils who are permanently excluded from schools, including special schools and academies.
- 1.27.2 Where possible funds follow the child when she/he is reintegrated to school for teaching assistant time, mentoring etc. Local authorities are also able to designate to targeted, specialist, interventions which support improved behaviour and emotional health needs for children most at risk of school and social exclusion.
- 1.27.3 Work will be commissioned which places a focus on preventative work in primary schools and transition work between primary and secondary schools, with access to a wider range of support to address behavioural, social and mental health issues.
- 1.27.4 Stronger links between Early Help Services and CAHMS in order to identify and address concerns holistically will be essential.
- 1.27.5 The amount of MFE available is entirely dependent on the number of in and out of borough permanent exclusions of children resident in Haringey. Delivery of additional support will, therefore, be implemented from spring 2016 based on funds recouped April 2015 – December 2016 estimated at 70K. (Table 6)

Table 6: Projected Budget 2016/17

Commissioned Services	Description	Cost
Octagon AP Academy	54 commissioned places	775K 722 (from September 2016)
Haringey Tuition Service	55 commissioned places	161K
Additional places	Commissioned places for students unable to attend the Octagon AP Academy or Haringey Tuition Service	81K
AP Commissioning Unit	AP Commissioning costs	85k
	Total	1.102m
Money Following Exclusion payments to schools	To provide schools with additional support to meet costs associated with In Year Fair Access placements. E.g. teaching assistant time or other specialist support	15K
Targeted Support via commissioned services	Provision of Health Mentors to targeted schools using exclusion and referral data and Money Following Exclusion funding	55K
	Total	70k

High Needs Block
MFE

APPENDIX 1
Alternative Provision Curriculum Map

Qualifications	The Octagon AP	Haringey Tuition	KS4 Alternative
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		Academy	Service	Provision Roll
GCSE	Maths	√	√	√
	English	√	√	√
	Science	√	√	√
	Art	√	√	√
	Citizenship			√
	ICT	√	√	√
	Drama and Performance			√
	Travel & tourism		√	
	Catering/Hospitality		√	
	Statistics	√		
	French	√		
	Religious Studies	√		
BTECs	Science			√
	Sport and Leisure	√		√
	Media			√
	Health & Social Care			√
	Business			√
	Art and Design			√
	Music/ Technology	√		√
	Public Services			√
	Travel & Tourism		√	√
	Home Cooking			
	Animal Husbandry			√
Vocational Options	Motor Mechanics			√
	Hair and Beauty	√		√
	Catering			√
	Childcare			√
	Construction	√		√
	Drama and Performance	√		
	Nutrition & Health	√	√	
	Home Cooking	√	√	√
Open College Network	Hair and Beauty			√
	Catering			√
	Sport			√
	Drama and Performance			√
	Cookery			√
Functional Skills	English	√		√
	Maths	√		√
	Science	√		√
	ICT	√		√
City & Guilds	Horticulture			√

APPENDIX 2

TBAP Service Offer to Schools

Primary Provision via TBAP	Cost	Secondary Provision via TBAP	Cost
Permanent Exclusions & managed interventions	No charge (loss of AWPU from school for PEX)	Core Offer: place by place basis Permanent Exclusion Managed Move to avoid permanent exclusion	AWPU to follow pupil £5516 (in autumn term) £3979 (in spring term)
Behaviour Intervention Team Support Level 1 <ul style="list-style-type: none"> • 1 x initial meeting • 2 x observation • 1 x feedback meeting 	£650 per individual or whole class	Early Intervention and Support Additional places if bought into scheme Spot purchase of days if not bought into the SLA	£11,300 per rolling place £175 per day £275 per day
Level 2 <ul style="list-style-type: none"> • 1 x initial meeting • 3 x observation and feedback • Collation of information • 1 x joint planning meeting 	£1750 per individual or	Professional Development Specialist Leader of Education Individual pathway module Option1: 5 places on pathway modules	£350 per day £60 £275
Combined Package (in a single school) <ul style="list-style-type: none"> • Level 2 in school support for up to 2 learners Plus additional support for a further four learners at level 1	£6,000 per year		
Professional Development Middle and Senior Leadership Coaching CPD 1 day 1/2 day	£800 per day £500 up to a group of 30 £350 up to a group of 30 £140 up to a group of 30 £157 per person or £1,800 for a group of 12 staff		

APPENDIX 3

KS4 Alternative Provision Roll Budget 2015/16

Autumn Term PLASC* 39 Places	
31x Band 1 College ESOL	£110,215
4x Band 2 College GCSE/FS/Vocational	£21,100
4x Band 3 Independent	£35,520
Total	£166,835

*funding drawn down via PLASC

Autumn Term Post PLASC 15 Places	
11 ESOL	£40,650
2 GCSE/FS/Vocational	£8,568
2x Band 3 Independent	£14,800
Total	£64,018

Spring Term 19 Places	
10 ESOL	£24,500
7 GCSE/FS/Vocational	£23,989
2 Independent	£11,840
Total	£60,329

Summer Term 7 Places	
5 ESOL	£6,125
2 GCSE/FS/Vocational	£3,426
Total	£9,551

Grand Total Student Placements via the KS4 Alternative Provision	£300,733
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Additional Support Costs	
Alternative Pathways	£5,000
Additional Support	£32,000
Total	£37,000

Grand Total Student Placements and Support	£ 337, 733
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**Agenda Item
11****Report Status**

For information/note x
For consultation & views
For decision

Report to Haringey Schools Forum – 22 October 2015

Report Title: EARLY HELP UPDATE

Author: Gareth Morgan, Head of Service, Early Help & Prevention

Contact: Tel 0208 489 4931 Email: gareth.morgan@haringey.gov.uk

Purpose: To Note

Recommendations:

As previously reported to Schools Forum, the Early Help & Prevention Service and Targeted Response Team (Targeted Response and Youth Justice Service), began operating a locality model on the 5th October 2015. This aligns Council's resources more closely with existing school clusters and Children's Centres as part of Haringey's broader 'Early Help Offer'. (Appendix A).

This structure also provides:

- Increased opportunities for partner collaboration.
- Easier alignment of resources with partner agencies for example, Health Visitors, and DWP employment advisers.
- Greater visibility, responsiveness and flexibility to respond to requests for increased support.
- Consolidation of Integrated Family Support Service (Family Support FIP, Haringey Families First, Youth, Community & Participation and the Edge of Care team) into a single, consistent service.
- Targeted Response team.

A recent Ofsted 'keep in touch' visit with the DCS was complimentary and supportive of the direction of travel for Early Help in Haringey. This important step is part of delivering the recommendations arising out of the last Ofsted inspection and the more recent, external, Early Help evaluation. This structure is supported by the parallel introduction of a Single Point of Access (SPA) to all of Children and Young People's Services including Social Care.

The SPA (Single Point of Access) and adjoined MASH (Multi-Agency Safeguarding Hub) teams will allocate new contact/referrals having assessed requests for support in line with the LSCB Thresholds of Need Guidance (2015). Early Help provision will focus on early intervention and the prevention of escalation of family issues by supporting families with needs assessed as below Tier 3 of the LSCB Thresholds. The consistent application of these thresholds will enable services to provide the right response at the right time.

The recent internal re-configuration of Early Help Services has also established the Targeted Response team, to provide targeted family and youth support where there is a risk of family breakdown, and where children / young people are considered to be on the edge of:

- entry to care;
- youth offending;
- gang involvement;
- child sexual exploitation (working with Safer London);
- missing from home/ young runaways;
- having substance misuse issues.

Within the Targeted Team, specialist workers in substance misuse, domestic abuse and mental health will provide consultancy and workforce development to the wider Early Help staff (including partners) and support the early identification, assessment and access for families in need of specialist support. They will also carry a small case load.

DSG funds allocated to Early Help contribute significantly to the overall early help system funding.

- DSG funding is allocated to deliver front line practitioner support.
- Currently the service is carrying 3 family support worker vacancies out of an establishment of 45 case-holding practitioners.
- Recruitment is ongoing and full establishment is anticipated by January 2016.
- By adopting this principle we may end the financial year with a small DSG under-spend which would be returned to Schools Forum.

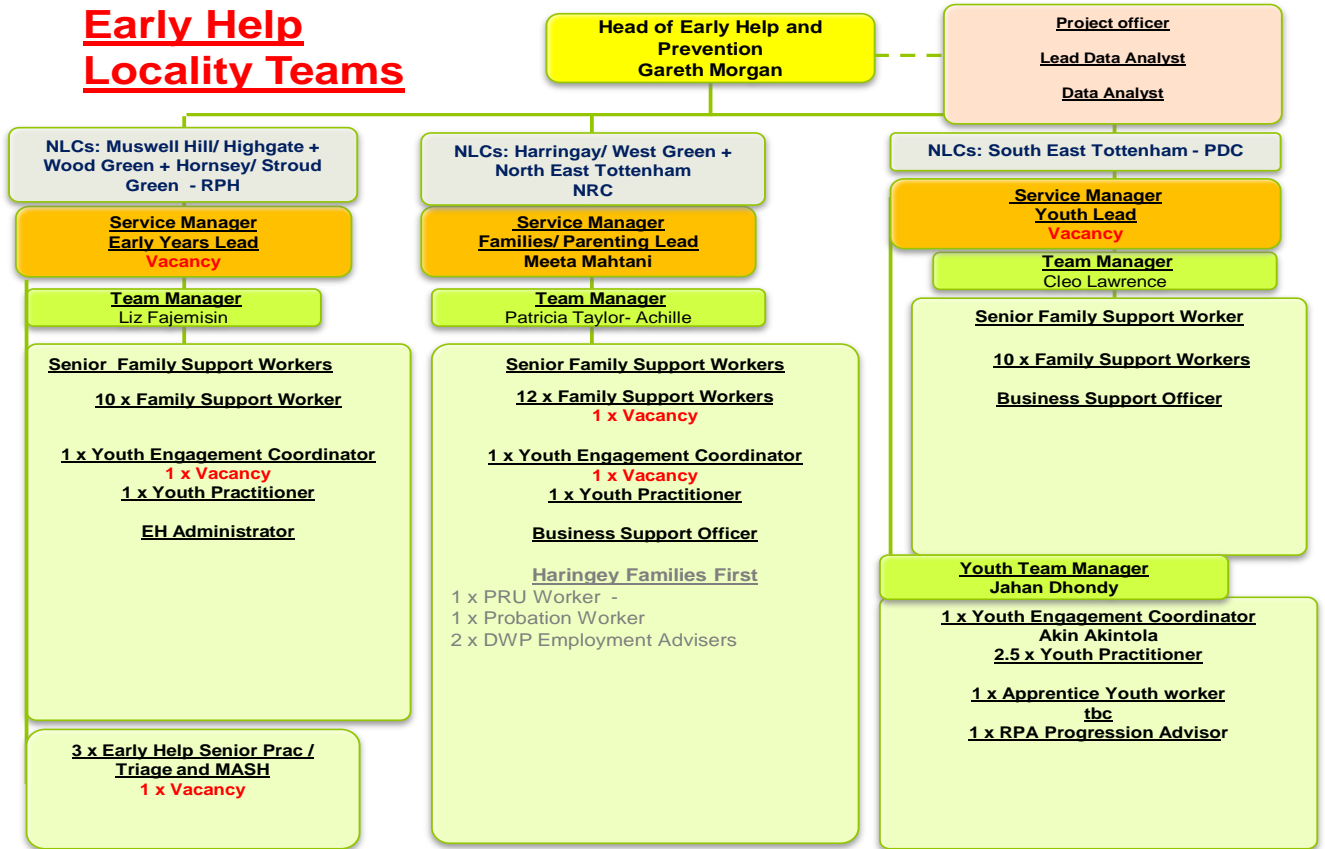
A key aspect of the new locality model is to ensure that we forge effective local links into existing networks, to harness and work alongside local and community resources to build the capacity for early help provision in each area. Locality staff are now initiating local engagement at the most appropriate level, so that regular and meaningful dialogue with partners and stakeholders becomes the norm. To this end, we have named linked workers with every Children's Centre and Team Managers are in the process of making direct links to every school. We are committed to working closely with NLC groups to discuss vulnerable families, children and young people and review the effectiveness of local arrangements. There is a clear expectation that Service/Team managers will be available to provide a consistent presence at these meetings.

The three Locality Teams – West, Central and East are consistent in terms of staff resource although the geographic area covered varies between each team, reflecting the assessment of need conducted as part of the planning stage. The Locality structure and contacts are reproduced below:

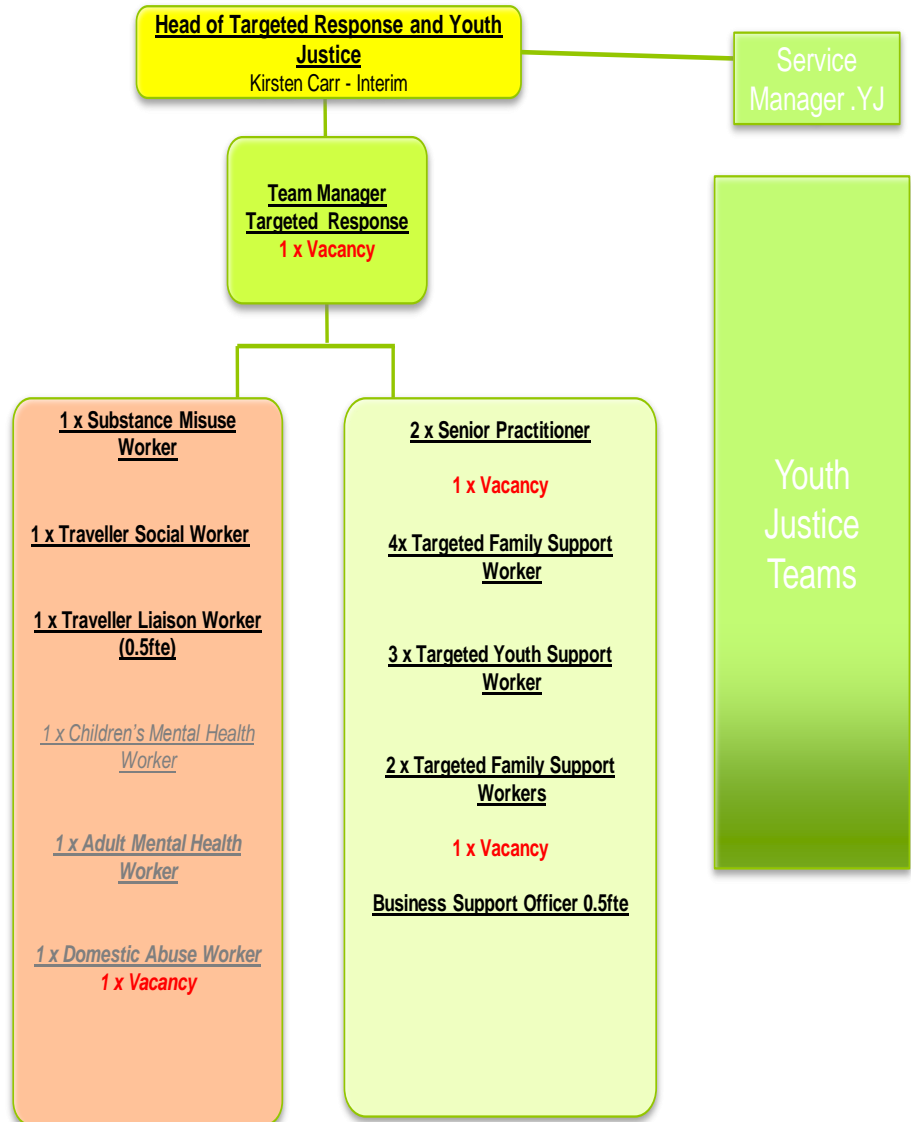
Locality Team	NLC's covered	Office location	Managers	Contact number
West Locality Team	Muswell Hill/Highgate Wood Green Hornsey/Stroud Green	River Park House 2 nd Floor 225 High Road N22 8HQ	Team Manager Liz Fajemisin	0208 489 5814
Central Locality Team	Haringey/West Green North East Tottenham	Neighbourhood Resource Centre (NRC) 177 Park Lane London N17 0HJ	Service Manager Meeta Mahtani Team Manager Patricia Taylor-Achille	0208 489 2403
East Locality Team	South East Tottenham	Professional Development Centre (PDC) Downhills Park Road, London N17 6AR	Team Manager Cleo Lawrence	0208 489 5073
Targeted Response Team	Borough-wide	4 Pulford Road Tottenham N15 8HQ	Acting Team Manager Manuela Cardoso	0208 489 2221

APPENDIX A

**Early Help
Locality Teams**



Targeted Response and Youth Justice



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**Agenda Item
12**

Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum – 22nd October 2015

Report Title: Traded Services for Schools – Progress and Update

Author: Douglas Cook, Traded Services Manager

Contact: T 0208 489 6904 E douglas.cook@haringey.gov.uk

Purpose: To appraise progress with schools trading and website developments (year to date)

Recommendations:

Note only at this stage.

Subject to further regular updates to Schools Forum through the year.

1. Traded Services – Recent progress
 - 1.1. Following the Summer Holiday, traded services have resumed activities with schools during the Autumn Term. Our trading performance since going live in April continues to build on earlier success and more school bookings continue to be confirmed every week. It is reassuring to be able to report that 228 Schools are now using the website and we are offering 45 different services ranging from education welfare and psychology services to CPD training and Governors clerking.
 - 1.2. A full table of the schools using Haringey's Traded Services, by type of school and ranked by and the support services is appended.
 - 1.3. We have won new business with 44 government-funded schools outside of Haringey and another 5 private schools. We are also trading with 87 of the local-authority sector schools in Haringey, plus another 10 private schools. This means that we are trading with all of our Haringey-maintained schools plus another 59 schools as well, representing another 68% of schools (more than half as many again) outside the borough boundary. This includes schools across eight North London boroughs and some as far as Essex, Hertfordshire and one school in Hereford now using our Pendarren facility in Wales.
 - 1.4. Most of current business is focussing on the school CPD training bookings for the next academic year and for the new NQTs which schools are now registering for mentoring and assessment for the new academic year.
 - 1.5. 45 different services are now on offer to schools. These are set out in Appendix 2. We are able to report confirmed income and school bookings for most services. The support from schools with trading runs at a high level across Haringey and most services are able to report increased trading activity this year from last year. In fact we have met and exceeded the first year's expected trading targets for many services, as evidenced by the willingness of schools outside of Haringey to buy in to our traded packages.
 - 1.6. Haringey schools are being charged what are believed to be fair charges designed to cover the cost, or a contribution of the cost, for the services we deliver. Schools outside the borough are being charged a small price premium across the board with a mark-up of between 10 – 20% above Haringey prices, to enable the borough to plan for a more sustainable future trading model going forwards. So far, this approach appears to be bearing results which match this expectation.

2. Service Offers – Uptake

- 2.1. The new Haringey Traded Services (Priority I in the council's forward plan) kicked off in April 2015 as a first-start consolidated package of services to schools using the new website approach.
- 2.2. There are now 45 service providers offering a diverse mix of council traded activities.
- 2.3. Recent trading (year to date) indicates high levels of demand across many services. These are summarised in Appendix 3.
- 2.4. Note that this is just a stage report part-way through the year. A finalised trading profit and loss will be prepared at the end-of-year summarising the full year trading position.
- 2.5. Costs of sales are incurred against the income, which includes resource and training costs (for services such as Governors clerking and Music lessons) and in the case of CPD training and conferences appropriate course training charges and materials.

3. Existing and New Service Offers

- 3.1. Existing service offers (who are referred to as service providers) total 45 services currently. All of these are being used to a greater or lesser extent by schools and some new services introduced in April 2015 are already proving to be busy traded offers. This includes services such as Education welfare and attendance support, School Improvement advice and leadership support with schools. These services have attracted numbers of school orders which are already showing signs of building into a popular series of school support which can be tailored to fit emerging school needs.
- 3.2. A particular facet of the Traded Services offer for 2015-2016 has been to enable schools to tailor and edit services to best fit school requirements in a range of different formats and settings. So most services now offer a range of tailored packages to allow schools to best fit what they need with a flexible web portal menu. The schools are showing a strong empathy and buy-in with this approach as we have moved away from the one-size-fits-all approach previously adopted.
- 3.3. We are mindful that the services are being bought by schools money and we remain committed to protecting and enhancing school support to support and encourage an improvement in school performance.
- 3.4. We are now starting to develop plans for enhanced and improved traded service offers ready for Spring 2016, for the 2016-2017 trading year. This process will continue through to Spring 2016 when we expect to announce a new range of services for consultation in January and February next year.
- 3.5. Income targets are planned to increase again next year with another £876k income projected in the council's budget plan. This is in part to offset other proposed budget cuts which the borough would otherwise have to deal with. We will carefully consider what we can

do to improve our school engagement and at the same time protect and enhance the support and professional advice we can offer our schools. With your continuing support we are reasonably confident that a wider service offer may attract more business, in and out of the borough, to meet our commitments.

3.6. Our services are not designed to be profit-making and we are committed to offer value for the cost-based services we offer.

4. A sustainable Future for Traded Services

4.1. One of the issues which we will be addressing is that of a sustainable, but lightweight, management and administration structure for Traded Services.

4.2. We are in the process of developing plans for a lean and simplified management for Traded Services going forwards. This will comprise an essential, and not necessarily full-time, manager role supported by an existing devolved team of administrators to support each of our service provider teams. One central administrator role will be required to administer the website booking function and system requirements.

4.3. This structure is at the lean end of similar structures being used elsewhere and the Borough remains committed to driving best value in our own internal administration support where possible.

4.4. If services continue to grow as they have, we will look to the business case for providing additional business analyst support and for data management purposes. It is likely that this will be internally resourced where possible.

4.5. We remain committed to continue to provide best value to the schools for the money you spend with us, and to make sure that schools receive the best quality advice and professional support which we have on offer.

4.6. Ours remains a truly integrated range of schools training, advice and support which is becoming recognised across our schools in Haringey, and into North London and beyond. We hope we can build on this trading performance to secure the range of support schools continue to need to maintain their improvement journey.

Traded Services for Schools

Users of Traded Services

APPENDIX 1



	Haringey	Out of Haringey	Totals	By Local Authority Area	
Primary Schools	53	27		97	Haringey Schools
Primary Academies	13	5			Out Of Borough Schools
Secondary Schools	6	6		6	Barnet
Secondary Academies	7	2		3	Brent
Special Schools	5	2		4	Camden
FE Colleges	2	1		9	Enfield
Sixth Form Colleges	1	1		2	Essex
				8	Hackney
				1	Herefordshire
Subtotal: Government Funded	87	44		2	Hertfordshire
				9	Islington
Independant Sector	10	5		2	Redbridge
				3	Waltham Forest
Subtotal: All Schools	97	49		49	
PVI and Childrens Centres	84	-		84	Haringey PVI's
All Sites	181	49	230	230	

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1	Behaviour & Safety	"Prevent" extremism guidance and training
2	Behaviour & Safety	Education Welfare and Attendance Support
3	Behaviour & Safety	E-Safety Review and Accreditation
4	Behaviour & Safety	Health and Safety for Schools
5	Behaviour & Safety	Healthy Schools Services at Haringey
6	Behaviour & Safety	Pupil Behaviour and Out-Reach Support
7	Behaviour & Safety	School Playground Equipment Inspection Service
8	Early Years	Early Years - Support and Advisory Services
9	Early Years	Schools Nursery Admissions - distance measurement
10	Other Services	Design and Printing Services
11	Other Services	Pest Control Services
12	Other Services	School Catering Services
13	Other Services	Schools Property Services
14	Other Services	Schools Transport Services
15	Post 16	Careers - Specialist Support for Young People with SEN
16	Post 16	Careers - Support & Guidance for Improving Outcomes
17	Post 16	Careers Service - Advice and Guidance
18	Post 16	Schools Improvement : Post 16 Support
19	Pupil Achievement	Haringey Music Services
20	Pupil Achievement	Language Support Services
21	Pupil Achievement	Pendarren Outdoor Activity Centre
22	Pupil Achievement	Schools Improvement : Achievement
23	Pupil Achievement	Schools Swimming and Water Safety services
24	Pupil Achievement	Translation and Interpreter Services
25	Pupil Achievement	Wolves Lane Nursery Outdoor Learning KS1 KS2
26	Schools Leadership & Management	Governors - Advisory and Training Services
27	Schools Leadership & Management	Governors - Clerking Support Services
28	Schools Leadership & Management	Legal Services for Schools
29	Schools Leadership & Management	School Admissions Appeals
30	Schools Leadership & Management	School Admissions Consultation and advice
31	Schools Leadership & Management	School Admissions Criteria and measurement
32	Schools Leadership & Management	Schools HR Services
33	Schools Leadership & Management	Schools Improvement : Leadership & Management
34	Schools Leadership & Management	Schools Improvement : Moderation support
35	Schools Leadership & Management	Schools Improvement : NQT Support & Induction 1
36	Schools Leadership & Management	Schools Improvement : NQT Support & Induction 2
37	Schools Shop	Shop Checkout - sale of materials
38	Teaching & Learning	Alternative Provisioning commissioning support
39	Teaching & Learning	CPD Support Training and Advisory Services
40	Teaching & Learning	Education Psychology Services
41	Teaching & Learning	Food and Hygiene Safety Training
42	Teaching & Learning	IT Infrastructure for Learning Support
43	Teaching & Learning	School Exclusions support and advisory services
44	Teaching & Learning	Schools Improvement : Teaching & Learning
45	Teaching & Learning	Tuition Services

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	TOTALS	
	£	£
CORPORATE SERVICES		
School Catering Services	-	selfbill
Haringey Legal Services	-	selfbill
Haringey Design and Print	-	selfbill
Haringey Translation and Interpreter Services	-	selfbill
Schools Human Resource : Payroll, HR Support	465,920.00	
Haringey Property Services	52,325.80	
Public Health : Health Safety and Wellbeing in Schools	33,450.00	
Public Health : Healthy Schools	4,750.00	
Prevent : Extremism Guidance and Training	1,581.00	
SUBTOTAL	558,026.80	
ENVIRONMENT SERVICES		
Schools Playground Inspections	1,290.00	
Wolves Lane Nursery	5,715.00	
School Swimming and Water Safety Services	337,292.00	
Schools Transport Services	83,316.66	
SUBTOTAL	427,613.66	
D C S		
Education Psychology Services	54,670.00	
Language Support Services	875.00	
Pupil Behaviour and Out-Reach Support	-	
SUBTOTAL	55,545.00	
SCHOOLS AND LEARNING		
Education Welfare and Attendance Support	107,855.00	
E-Safety	2,030.00	
CPD Support : Training and Advisory Services	342,451.50	
Haringey Music Services	368,000.00	
Governors : Advisory and Training Services	49,650.00	
Governors : Clerking Support Services	181,244.99	
School Admissions : Appeals	1,965.00	
School Admissions : Measurement	225.00	
School Improvement	13,855.00	
School Improvement: Moderation	265.00	
School Improvement: NQT Support 1	26,400.00	
School Improvement: NQT Support 2	20,888.00	
Early Years : Support and Advisory Services	3,520.00	
The Haringey Schools Shop	15,395.00	
Pendarren House	369,112.80	
SUBTOTAL	1,502,857.29	
YEAR - TO - DATE	2,544,042.75	

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**Agenda Item
13**



Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum –Thursday 22nd October 2015

Report Title: Updated Schools Forum Work Plan 2015-16.

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 updated work plan for 2015-16 and provide members with an opportunity to add additional items.

Recommendations:

That the updated work plan for 2015-16 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 - Work Plan Academic Year 2015-16

22 October 2015-10-15

- Forum Membership.
- Schools Funding Formula 2016-17.
- Arrangements for the use of pupil referral units and the education of children otherwise than at school.
- Trade Union Facilities Time – SLA.
- Early Help and Preventative Services.
- Update from Working Parties.

3 December 2015

- Dedicated Schools Budget Strategy 2016-17.
- Schools Block – Centrally Retained and De-delegated Budgets.
- Schools Funding Formula 2016-17 and future years.
- Update from Working Parties.

14 January 2016

- Update on Dedicated Schools Budget Strategy 2016-17.
- Early Years Block 2016-17.
- Growth Fund.
- Early Help and Preventative Services.
- Update from Working Parties.

25 February 2016

- Scheme for Financing Schools.
- Update on Dedicated Schools Budget Strategy 2016-17.
- High Needs Block 2016-17.
- The Schools Internal Audit Programme.
- Update from Working Parties.

19 May 2016

- Future School Funding Arrangements.
- Arrangements for the education of pupils with special educational needs.
- Administrative arrangements for the allocation of central government grants paid to schools via the authority.

- Early Help and Preventative Services.
- Update from Working Parties.

30 June 2016

- Future School Funding Arrangements.
- Dedicated Schools Budget Outturn 2015-16.
- Outcome of Internal Audit Programme 2014-15.
- Forum Membership
- Update from Working Parties.
- Work plan 2016-17