



NOTICE OF MEETING

Haringey Schools Forum

THURSDAY 14 JANUARY 2016 AT 15:45 HRS FOR 16:00 HRS – PROFESSIONAL DEVELOPMENT CENTRE, DOWNHILLS PARK ROAD, TOTTENHAM, LONDON, N17 6AR

AGENDA

1. **CHAIR'S ITEM**
2. **APOLOGIES AND SUBSTITUTE MEMBERS**

Clerk to report

3. **DECLARATIONS OF INTEREST**

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

4. **MINUTES OF THE MEETING OF 3 DECEMBER 2015 (PAGES 1 - 8)**
5. **MATTERS ARISING**
6. **UPDATE ON DEDICATED SCHOOLS BUDGET STRATEGY 2016-17 (PAGES 9 - 32)**

To update Forum on the 2016-17 Schools Budget strategy following the publication of the indicative Dedicated Schools Grant 2016-17 and the 2016-17 pupil data.

7. **CONTRACT FOR TRADE UNION FACILITIES TIME**

To present the draft contract for Trade Union Facilities Time for Forum comments and endorsement.

8. EARLY HELP SERVICE DSG FUNDING PROPOSAL (PAGES 43 - 54)

To report on progress and impact on the Early Help Locality Model.

To present a proposal to members for continued DSG funding as a contribution to the Early Help Service provision.

9. GROWTH FUND 2015/16 (PAGES 55 - 58)

To inform members of the allocations required from the Growth Fund for 2015-16.

10. FEEDBACK FROM WORKING PARTIES: (VERBAL)

- Early Years
- High Needs
- Traded services

11. WORK PLAN 2015/16 (PAGES 59 - 62)

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

12. ANY OTHER URGENT BUSINESS

13. DATE OF FUTURE MEETINGS

- 25 February 2016
- 19 May 2016
- 30 June 2016

**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 03 DECEMBER 2015**

Schools Members:**Headteachers:**

Special (1) - *Martin Doyle (Riverside)
Children's Centres (1) - Julie Vaggers (Rowland Hill)
Primary (7) *Dawn Ferdinand, (The Willow), *Fran Hargrove (St Mary's CE), *Will Wawn (Bounds Green), *Cal Shaw (Chestnuts), Julie D'Abreu (Devonshire Hill), *Nic Hunt (Weston Park), *Angela McNicholas (OLM)
Secondary (2) Helen Anthony (A) (Fortismere), *Tony Hartney (Gladesmore)
Primary Academy (1) Sharon Easton (St Paul's and All Hallows)
Secondary Academies (2) Arthur Barzey (A) (Woodside), *Michael McKenzie (Alexandra Park)
Alternative Provision *Angela Tempany

Governors:

Special (1) Michael Connah (A) (Riverside)
Children's Centres (1) *Melian Mansfield (Pembury)
Primary (7) *Asher Jacobsberg (Welbourne), *Laura Butterfield (Coldfall), *Andreas Adamides (Stamford Hill), *Zena Brabazon (Seven Sisters), *Lorna Walker (Rokesly Infants), Michael Cunningham (A) (Muswell Hill), *John Keever (Seven Sisters)
Secondary (3) Imogen Pennell (A) (Highgate Wood),
Primary Academy (1) Liza Sheikh Wali (A) (Noel Park)
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
14-19 Partnership – *Rob Thomas
Early Years Providers - Susan Tudor-Hart (A)
Faith Schools - *Geraldine Gallagher
Pupil Referral Unit – *Gordon McEwan

Observers:-

Cabinet Member for CYPs (*Cllr Ann Waters)

Also attending:

*Steve Worth, Finance Manager (Schools and Learning)
*Carolyn Banks, Acting Head of Governor Services
*Jonathan Adamides-Vellapah, Haringey Clerk (minutes)
* Vikki Monk- Meyer, Head of Integrated Services
*Chris Kiernan - Interim Assistant Director, Schools and Learning
*Jon Abbey – Director of Children's Services
* Katherine Heffernan Head of Finance – Children, Adults and

Schools

* Members present

A Apologies given

TONY HARTNEY IN THE CHAIR

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1	<p>CHAIR'S WELCOME</p> <p>The Chair welcomed everyone to the meeting. The Chair welcomed Jo Williams and David Hearn from Grieg City Academy who will speak on agenda item: 8.</p> <p>Chris Kiernan – Interim Assistant Director, Schools and Learning was welcomed to the meeting.</p> <p>Jonathan Adamides-Vellapah is attending as clerk to the meeting.</p>	
2.	APOLOGIES AND SUBSITITUTE MEMBERS	
2.1	Apologies were received from Michael Connah, Helen Anthony, Julie D'Abreu, Lisa Sheikh Wali, Imogen Pennell, Susan Tudor – Hart and Cllr Wright.	
2.2	There were no substitutions at the meeting.	
3.	<p>DECLARATION OF INTEREST</p> <p>Pat Forward and Niall O'Connor declared an interest in agenda item: 9 Contract for Trade Union Facilities Time.</p>	
4.	MINUTES OF MEETINGS HELD ON 22 OCTOBER 2015	
4.1	The minutes of the meetings held on 22 October 2015 were agreed as a correct record.	
5.	NO AGENDA ITEM RECORDED	
6.	MATTERS ARISING	
	<p>The Forum reviewed the minutes and the following was noted:</p> <ul style="list-style-type: none"> • Susan Tudor Hart appointed as the PVI representative • 9.2 The Forum will consider the report from the high needs working group at a later meeting • 9.7 Primary alternative provision report will be presented to a future meeting • 10.3 RESOLVED: NOC confirmed that there are no new NUT arrangements going forward from March 2016. The existing agreements will remain the same • 11.3 Noted: The Children's Centre Early Help Model meeting will be taking place with ZB and MM from GG in January 2016. 	<p>SW</p> <p>DT</p> <p>Completed</p> <p>Completed - Dec</p>
7.	2016/17 SCHOOLS BUDGET STRATEGY	
7.1	The Forum received the update from SW and the Chair confirmed that only eligible voting members i.e. Primary or Secondary Headteachers and Governors will only be able to vote on their respective de-delegated budget resolution.	

7.3	<p>RESOLVED:</p> <p>1: That Forum agree to create a growth contingency of £1.183m for 2016-17. Vote: agreed unanimously.</p> <p>2: That Forum agree to allocate £168k to the Music and Performing Arts Service in 2016-17. Vote: agreed unanimously.</p> <p>3: That Forum agree to allocate £299.8k to the Admissions Service in 2016-17. Vote: agreed unanimously.</p> <p>4: That Forum agree to allocate £10k for the costs associated with the Forum. Vote: agreed unanimously.</p> <p>5: That Forum to allocate £135k for Governor Support in 2016-17. Agreed to bring back in January 2016</p> <p>6: That Forum agree to allocate £484k for School Standards in 2016-17. Vote: Carried unanimously with the proviso that the correct figure is brought back to the January meeting either £566k or £484k.</p> <p>7a: That Members representing primary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups. – 16/17 – Vote: agreed by majority vote.</p> <p>7b: That Members representing secondary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups. Vote carried: agreed</p> <p>8a: That Members representing primary maintained schools agree to de-delegate a Contingency for Schools in Financial Difficulty. Vote: agreed unanimously.</p> <p>8b: That Members representing primary maintained schools agree to de-delegate a Contingency for Schools in Financial Difficulty. Vote: agreed unanimously.</p>	
7.4	Noted: The funding for Licences is an agreed deduction.	
8.	2016/17 SCHOOLS FUNDING FORMULA	
8.1	SW introduced paper which proposed creating a Secondary School Special Needs Contingency. The Forum noted that a consultation had been carried out and an additional response had been received which was circulated to all members. The Forum reviewed appendix two in the report, which detailed how the funding would be re-distributed. SW advised that this will be a pilot programme and there will be a transitional programme.	
8.2	MMcM addressed the Forum and gave a contextual background to the work, this included an overview of the funding and how a number of	

	secondary schools had a large number of ECHP children. VMM added that the young person's experience varied including in some cases an unwelcoming atmosphere, including schools indicating that they could not meet the needs.	
8.3	The Chair invited David Hearn from Grieg City to address the Forum. DH noted that they have a large number of students who may not qualify for ECHP and they have to meet the needs of all disadvantaged pupils. DH noted that £73k is a lot of money to loose from a budget.	
8.4	<p>Forum members noted the following:</p> <ul style="list-style-type: none"> • VMM – noted that three secondary schools have a high proportion of SEND and ECHP • NH – commented that the balance does need to be addressed • WW – commented that deprivation should not be a barrier • LW – noted that the top up element helps, however the complexity of needs is growing • MD – noted that the data presented is robust and has been discussed over a long period of time • FH – agreed that every school should be welcoming and inclusive • LW – noted that there needs to be a cultural change • NoC – commented on the parental choice of school and queried why the first choice school could refuse the child • JK – commented on the referral and assessment process early on must be started in primary schools • DF – agreed that there needs to be a cultural change, it should not be just about the money. 	
8.5	<p>RESOLVED:- The forum voted on the recommendation to consider whether to recommend the proposed changes to the Council. Vote: two abstentions and 18 in favour. The recommendation was carried.</p>	
9.	CONTRACT FOR TRADE UNION FACILITIES TIME	
9.1	CK presented the proposed contract for academy schools. The Forum noted that the local authority will have to incur a cost for 15/16, however for 16/17 there should no additional costs as Academies will be buying into a new contract should they decide to. If academies did not buy in the service would be managed within funds provided through de-delegation and buy-in.	
9.2	MMck raised queries on the union time spent and claimed through the agreement. MMck queried existing contract wording, the calculations based on pupil numbers rather than union membership and the time spent by the union.	
9.3	PF and NOC both put forward how the NUT and Unison operate in providing a service to members.	
	RESOLVED:-	

	<p>That members endorse the proposed contract for Trade Union Facilities Time with academy schools in Haringey.</p> <p>ITEMS VOTED ON AS AMENDMENTS TO EXISTING CONTRACTS For 2015/16 the forum was asked to vote if the contract should be amended to be per union member and not per pupil. Vote: 3 voted for per union member, 5 voted against and 8 abstentions. The amendment was not carried.</p> <p>That the contract for 2015/16 should be amended to be part-time and not full time. The amendment was withdrawn following confirmation that the existing contract cannot be amended.</p> <p>NOTED FOR 2016/17 The forum noted that the contracts for 2016/17 will be reviewed for Academies to consider the funding per member and not per pupil.</p>	CK
10.	EDUCATION FUNDING FOR YOUNG PEOPLE WITH SEND	
10.1	<p>The Forum noted that since VMM proposed the report work has progressed in this area. VMM briefly outlined the agreed criteria for continuing to provide additional funding for education for young people with complex needs and those with SEN, or how additional support can be accessed. VMM emphasised that colleges should be differentiating for young people with SEND from within their own skill set and budget, and then requesting additional funding on behalf of a young person if their needs could not be met within the colleges resources. Meetings have been held with Adult services about the proposed criteria, and several families whose young people who are still in education and have complex needs have also been consulted. Colleges are also involved in the discussions. The report outlines a process on how to evaluate the requests and the pathways that can be provided. The Forum noted the report.</p> <p>The forum understood that in the wider context this work will take into account changes to the SEN duties in youth offending.</p> <p>ZB noted that given all the cuts in adult social care it would be important to ensure that the education pathways will work alongside the adult social services so that the decision making does not disadvantage those with more complex needs. VMM agreed and also noted that those young people who do not meet the adult learning disability teams criteria will be able to access additional support in education a way that they have not been able to do before.</p>	KM
10.2	<p>RESOLVED:- The Forum noted that recommendation had been withdrawn.</p>	
11.	FEEDBACK FROM WORKING PARTIES	
11.1	<p><u>Early Years</u> The minutes of the 12 October 2015 were noted.</p>	
11.2	<u>High Needs</u>	

	The minutes of the 13 November 2015 were noted.	
11.3	<u>Traded Services</u> Noted, there were no matters discussed.	
12.	WORKPLAN 2015/16	
	The workplan was noted.	
13.	ANY OTHER URGENT BUSINESS None.	
14.	DATE OF FUTURE MEETINGS <ul style="list-style-type: none"> • 14 January 2016 • 25 February 2016 • 19 May 2016 • 30 June 2016 	

The meeting closed at 6.15 pm

TONY HARTNEY

CHAIR

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**Agenda Item
6**



Report Status

For information/note
 For consultation & views
 For decision

Report to Haringey Schools Forum – Thursday 14 January 2016.

Report Title: Update on Dedicated Schools Budget Strategy 2016-17.

Author:

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

Purpose:

To update Forum on the 2016-17 Schools Budget strategy following the publication of the indicative Dedicated Schools Grant 2016-17 and the 2016-17 pupil data.

Recommendations:

1. The Council recommends Consultation Option 2 as the one that will minimise year on year changes.
2. That maintained primary school representatives agree to de-delegate funding for Trade Union Facilities.
3. That maintained secondary school representatives agree to de-delegate funding for Trade Union Facilities
4. Forum agrees to allocate £26.7k for Supplementary Schools in 2016-17.
5. Forum agrees to allocate £800k for LAC Residential Places in 2016-17.
6. Forum agrees to allocate £350k for Early Help (Family Support) in 2016-17.
7. Forum agrees to allocate £192k for Support Costs in 2016-17.
8. Forum agrees to allocate £130k for Governor Support in 2016-17.

Introduction.

- 1.1. Forum on 3 December received an initial report on the Dedicated Schools Budget for 2016-17. This report provides an update following the publication on 18 December of the indicative Dedicated Schools Grant (DSG) and pupil data for 2016-17.
- 1.2. The indicative DSG includes updates for the Schools Block (SB) and High Needs Block (HNB) but not the Early Years Block (EYB). The latter will not be updated until data from the January census is available.

Schools Block.

2. Funding Allocation.

- 2.1. The change from 2015-16 is shown in the following table. The methodology is slightly different between years; in 2015-16 non-recoupment academies and free schools were brought into the DSG calculation for the first time with funding allocated as a lump sum based on pupil numbers. In 2016-17 this allocation was incorporated in the Unit of Funding.

Table 1. Schools Block Allocations 2015-16 and 2016-17.

	2015-16	2016-17
Pupil Numbers October Census	31,156	33,059
Unit of Funding	£5,870.93	£5,913.42
	£182.914m	£195.492
Adjustment for Non Recoupment Academies and Free Schools (1,413 pupils).	£9.677m	£0
Indicative Schools Block	£192.591	£195.492

- 2.2. The change in methodology, bringing together the funding from two sources, has increased the funding per pupil by £42.49 giving an increase in the SB of £1.4m. This needs to cover in year growth in free schools, most of which have not yet reached their full quota of year groups, which is estimated to be £0.924m.
- 2.3. The increase in the DSG to cover other funding pressures is therefore immaterial and reflects the governments pledge to protect per pupil funding in cash terms. There will be material real terms pressures faced by schools during the course of 2016-17. These include:
 - 2.3..1. National Insurance increases following changes to contracted out arrangements from April 2016. This will add 3.4% to salary bills.
 - 2.3..2. The full year effect of the increase of 2.3% to the employers' superannuation contribution for teachers introduced in September 2015.

2.3.3. A 1% assumption for pay inflation.

2.4. It is estimated that this will result in in-year pressures of at least £7.5m that will need to be contained within the above funding envelope as no additional funding has been provided to meet this.

3. Pupil Data.

3.1. The pupil data for the 2016-17 funding formula was made available on 16 December. This is largely based on the October 2015 census but also uses data from other sources. In previous years the information for the Income Deprivation Affecting Children Index (IDACI) came from the 2010 English Indices of Deprivation, for 2016-17 it is drawn from the 2015 indices.

3.2. The publication accompanying the indices said, 'It is notable that there were four London Boroughs (Hackney, Tower Hamlets, Newham and Haringey) among the 20 most deprived local authorities based on this summary measure of the Index of Multiple Deprivation 2010. But these are no longer among the 20 most deprived districts according to this summary measure of the 2015 Index, indicating that they have become relatively less deprived.'

3.3. The change in relative deprivation according to the 2015 data is shown in Table 2. When used as a deprivation indicator in the funding formula IDACI is divided into seven bands, Band 0 represents the lowest level of deprivation and attracts no funding.

Table 2. Number of Pupils in IDACI Bands 2015-16 and 2016-17.

Band	2015-16	2016-17	Change
0	4,903	8,372	+3,469
1	836	2,228	+1,392
2	1,334	3,060	+1,726
3	3,588	11,557	+7,969
4	4,886	6,783	+1,897
5	8,661	1,234	-7,427
6	8,401	0	-8,401
Total	32,609	33,234	+625

3.4. It needs to be emphasised that the change shown in Table 2 has no impact on the total amount of 2016-17 DSG, which is based on an historic unit of funding per pupil; however, this may change with the introduction of a national funding formula in April 2017. The change will however impact on the distribution of resources between schools.

3.5. The impact on an individual school may be ameliorated by the Minimum Funding Guarantee (MFG) if the school attracts this. However, with the approach of the national funding formula the Council will consult again with the Forum and schools on adjusting the IDACI funding values to minimise the distributional impact of this data change. As the proposed funding formula and the formula allocation to individual schools has to be returned to the Education Funding Agency by 21 January the consultation will necessarily be of short duration.

3.6. The consultation papers are attached as Appendix 1. **Recommendation 1 - The Council recommends Option 2 as the one that will minimise year on year changes.**

4. De-delegation.

4.1. Forum on 3 December 2015 agreed de-delegation of funding for Underperforming Ethnic Minority Groups and the Contingency for Schools in Financial Difficulty. A separate report on this agenda sets out details on Trade Union Facilities cost and it is recommended that the de-delegation of £4.69 is agreed.

Recommendation 2: That maintained primary school representatives agree to de-delegate funding for Trade Union Facilities.

Recommendation 3: That maintained secondary school representatives agree to de-delegate funding for Trade Union Facilities

5. Centrally Retained Budgets.

5.1. Forum at its last meeting agreed to retain budgets for the following areas:

- Growth Contingency (£1.183m).
- Music and Performing Arts (£168k).
- Admissions (£299.8k).
- Schools Forum (£10k)

5.2. Further clarification was asked for on Governor Support and School Improvement.

5.2.1 At the last meeting funding of £135k was agreed for Governor Support with further information requested on the impact of changes in structure. Following the meeting the structure of the service was reviewed with the proposed structure achieving a saving of £5k. Therefore the requested retention for Governor Support is now £130k. **Recommendation 8: That Forum agrees to allocate £130k for Governor Support in 2016-17.**

- 5.2.2 At the last meeting Forum agreed to allocate £484k for School Standards in 2016-17 but sought clarity on the figure of £566k mentioned in the supporting appendix. The sum sought from the Schools Block is £484k, the difference of £82k comes from the Early Years and High Needs Block that are the subject of separate reports to Forum in February.
- 5.3. In addition, the Council is also seeking to retain funding for the services set out in the following paragraphs.
- 5.4. Supplementary Schools (£26.7k). Information on this service is set out in Appendix 2. **Recommendation 4: That Forum agrees to allocate £26.7k for Supplementary Schools in 2016-17.**
- 5.5. LAC Residential Places (£800k). As agreed by Forum, support of £1m for the educational costs of residential placements for Looked After Children (LAC) was provided in 2012-13, 2013-14 and 2014-15. In 2015-16 a reduction in the number of placements reduced the support to £0.8m and this sum is again sought for 2016-17. Supporting information for this bid is set out in Appendix 3. **Recommendation 5: That Forum agrees to allocate £800k for LAC Residential Places in 2016-17.**
- 5.6. Early Help (Integrated Working and Family Support) (£350k). This is the subject of a separate report on this agenda. **Recommendation 6: That Forum agrees to allocate £350k for Early Help (Family Support) in 2016-17.**
- 5.7. **Schools Block Support Costs (Overheads).**
- 5.7.1 These are the costs of allowing front line staff to do their jobs, including the provision of desks and equipment within suitably maintained and heated office spaces and the support received in respect of finance, human resources and information technology. More detail on these services are included in Appendix 3.
- 5.8. The support costs for 2016-17 have not yet been completed. In 2014-15 the amount retained was £280.1k falling to £192k in 2015-16. It is estimated that the same amount will be required for 2016-17. The support costs for SB centrally retained services based on this estimate are set out in Appendix 4 together with the services being recharged. **Recommendation 7: That Forum agrees to allocate £192k for Support Costs in 2016-17.**
- 5.8.1
6. **The High Needs Block.**
- 6.1. A detailed report on the HNB will be presented to Forum in February. It will cover the projected outturn for 2015-16 and the budget requirement

for 2016-17. The report will emphasise the pressures on this budget, including:

- The increase in EHC requests for both under and over 5's
- The extended age range and eligibility for support for students up to the age of 25 years
- The capacity of local special school resource being reached for those students with ASD, with the consequence that there is increased use of out borough provision.
- There is also a limited specialist offer for those children and young people with social emotional and mental health needs.

6.2. A comprehensive plan of action is being drawn up to address these areas including the following key elements that will reduce the spend overall:

- The opening of the new Heartlands free school "The Grove", offering 104 places over time for children with ASD, will address some of the lack of in borough capacity. It will also create opportunities to bring children in independent schools back to the borough
- Development of small number of targeted places at the tuition centre for those young people who need a highly individual curriculum who may have ADHD/Mental health needs
- Firmly establishing funding agreements for those young people over 19 years who have severe and profound difficulties alongside the adult learning disabilities social care team
- establishing a pathway for young people with social emotional and mental health needs in the borough

6.3. As with the Schools Block there have been some methodological changes between 2015-16 and 2016-17. The HNB, after recoupage for academies and other bodies funded by the EFA, is increasing from £31.218m in 2015-16 to £31.617m, an increase of £0.399m. In addition there will be a reduced top-up requirement of £0.048m arising from changes in AP place plus funding. The total increase in resources will therefore be £0.447m.

7. The Early Years Block.

7.1. The DSG will not be updated for this block until the January 2016 census data is available. This will not be the final sum for the EYB as the block is determined by the data from three censuses. The initial block allocation will use the January 2015 data but this will be updated during the course of the year for the January 2016 data and then for the January 2017 data. The final determination of the DSG will not be until May 2017 and will be calculated using 5/12^{ths} of the January 2016 census and 7/12^{ths} of the January 2017 census.

7.2. A report will be brought to Forum in February setting out the issues and proposals for this block in 2016-17. As reported previously, the key issues of the EYB are set out in the following paragraphs.

7.3. The EYB funds in Haringey:

- The universal early years free educational entitlement for three and four year olds in nursery classes, nursery schools and the Private Voluntary and Independent sector. This includes the agreed number of full-time places.
- The targeted funding for the two year old entitlement.
- The childcare subsidy.
- A contribution to the cost of the Early Years Team and centrally retained budgets that have been delegated in the SB.

7.4. A significant change in 2015-16 was the move to participation funding for two year olds. In the previous two years funding had been on an estimated basis and authorities have been allowed to carry forward underspends to use in subsequent years.

7.5. Forum and Cabinet have agreed to fund two year old places at the rate of £6 per hour, £0.72 per hour more than received in the DSG. The roll forward of underspends will allow this gap to be met for several years, but will then need to be contained within the EYB.

7.6. Current issues in the EYB that will be covered in more detail in later reports are:

- A review of the Early Years Single Funding Formula.
- Reduction in the number of full-time nursery places.
- The implications of the extension of the three and four year old free entitlement to 30 hours for the children of working parents.
- National funding changes.

Appendix 1.

Consultation on Changes to Haringey Schools Funding Formula 2016-17.

Last term we consulted on changes to Haringey's 2016-17 Schools Funding Formula. In that consultation we explained that Haringey Schools Forum had appointed a Formula Review Group to look at the formula and recommend whether or not to change it for 2016-17. The Group compared Haringey's formula with other local authorities and also looked at the effect of altering the factors currently used. The Group's view was that Haringey should not make general changes for 2016-17. In reaching this conclusion it took account of the Government's desire to introduce a national funding formula and the continuation of the Minimum Funding Guarantee (MFG) to dampen the effect of changes.

The Group did recommend one change that would affect the lump sum of secondary schools only and the High Needs Block Working Party recommended a change that would affect the lump sum of primary schools only. The consultation on these two issues resulted in the acceptance of the former and the rejection of the latter.

On the 16th of December we received from the Education Funding Agency (EFA) the data sets for use with the 2016-17 formula. The deprivation data made use of the 2015 update to the English Indices of Deprivation (last updated 2010). The publication accompanying the indices said, 'It is notable that there were four London Boroughs (Hackney, Tower Hamlets, Newham and Haringey) among the 20 most deprived local authorities based on this summary measure of the Index of Multiple Deprivation 20105. But these are no longer among the 20 most deprived districts according to this summary measure of the 2015 Index, indicating that they have become relatively less deprived.'

Haringey's Schools Funding Formula uses the Income Deprivation Affecting Children Index (IDACI), a sub-set of the deprivation indices. The impact of this change on the IDACI banding for Haringey pupils is shown in Table 1. Band 0 represents the lowest level of deprivation and does not attract any funding.

Table 1. Number of Haringey Pupils by IDACI Bands 2015-16 and 16-17.

IDACI Band	2015-16	2016-17	Change
Primary			
0	3,322.01	5,694.44	+2,372.43
1	560.99	1,411.80	+850.81
2	905.11	1,986.25	+1,081.14

3	2,409.08	7,576.78	+5,167.70
4	3,219.77	4,239.84	+1,020.07
5	5,756.66	806.31	-4,950.35
6	5,293.89	0	-5,293.89
Secondary			
0	1,580.76	2,677.21	+1,096.45
1	274.55	816.61	+542.06
2	429.19	1,073.87	+644.68
3	1,178.46	3,980.71	+2,802.25
4	1,666.45	2,543.41	+876.96
5	2,904.77	427.44	-2,477.33
6	3,107.33	0	-3,107.33

The change in the indices do not affect the amount of Haringey's Dedicated Schools Grant (DSG) as current deprivation is not used in its calculation; although this may change next year with the introduction of a national funding formula.

For our 2016-17 funding formula our original proposal was to keep factor values the same in 2016-17 as in 2015-16. We are now consulting on changing IDACI factor values so as to minimise year on year variations caused by this data change. We know that the introduction of a national funding formula from April 2017 will bring substantial changes, ameliorated by transitional arrangements, but there will be a lead in time for this during which governing bodies can prepare for the change. Although the MFG will provide protection to some schools we wish to avoid an additional burden at short notice during this lead in time.

The Annex shows the effect of two options:

1. Retaining the same relative proportion for all factor values scaled up to fully allocated the funding available. The Annex shows school budgets after taking account of the Minimum Funding Guarantee (MFG) so as to show the actual effect of the 2016-17 changes.
2. Increasing the value of IDACI to bring the allocation through this factor to the 2015-16 level before applying general uplifts to all factors to fully allocate the funding available. Again, the allocation is shown after applying the MFG.

The Annex also shows the 2015-16 funding allocation after MFG together with pupil numbers funded in 2015-16 and 2016-17. Please note that at this

stage the 2016-17 allocations are indicative and may change in the final allocation, they also include the removal of the secondary lump sum.

We are recommending the adoption of Option 2 to minimise disruption but wish to get your views on the options. The publication of the data just before Christmas and the EFA's requirement to submit final funding allocations by 21 January means that the consultation period is necessarily very tight. Schools Forum is meeting on Thursday 14th January and it will be useful to have as many replies as possible by **midday on 14th January.**

A reply form is attached;

Appendix 2.

Supplementary and Community Language Schools in Haringey – 2015

Supplementary and Community Language Schools (SCLS) generally offer out-of-hours educational opportunities for children and young people, many of whom come from minority ethnic communities.

Haringey currently provides funding for 7 Supplementary Schools from the African Caribbean, Albanian, Chinese, Turkish, Somali and Orthodox Jewish communities. The funding supports approximately 463 Haringey based students of all ages who attend SCLS on a weekly basis. The funding is currently based on a small lump sum plus an amount per head. Funding from Haringey to the Supplementary Schools for 2014 and 15 was £26,000

In order for SCLS to receive funding from Haringey, the following criteria need to be fulfilled:

- A minimum of 25 Haringey resident students of statutory school age should attend once a week
- An application form submitted detailing the aims, sessions offered, volunteers and teaching staff, engagement with parents, compliance with statutory policies (Health and Safety, Equalities and safeguarding) and Financial details.
- Registration with The National Resource Centre for Supplementary Education (NRCSE) and to have achieved (or be working on the renewal of) the Bronze Quality Framework award (as a minimum).
- A commitment to engaging with the LA and in training

In addition to the above criteria, the LA carries out an audit of underperforming groups to support the funding process, although it is not possible to produce a direct correlation between the performance of these groups and attendance at a Supplementary School owing to the number of mainstream schools attended by the pupils, the fact that not all parents want mainstream schools to know children attend a Supplementary School and the fact that schools carry out a number of detailed interventions in school during the week. According to the 2015 data, the underperforming groups in Haringey were mainly;

- African (Including Somali and other African ethnic groups)
- White Other (including Albanian, Kosovo and Turkish)
- Black Caribbean

Many of the Supplementary Schools also provide a service to their local communities that is not available elsewhere in term of community language and cultural traditions as well as a support network for families. For example

at Hornsey Ataturk School, as well as teaching English and Maths, the students have the opportunity to learn traditional folk songs and dances and take part in competitions and cultural exchanges and at the Chinese School, students are taught Chinese and have the opportunity to sit examinations.

The registration with the NRCSE and the engagement in the Quality Framework process requires schools to have policies checked, DBS checks to have been carried out with evidence of certificate numbers and clear safeguarding policies and procedures to be in place. Trained mentors visit to see the school in action (and follow this with a written statement) which means first hand judgements can be made about quality and effectiveness and health and safety.

Whilst it is not possible to directly link attainment and attendance at Supplementary Schools, reports available through the NRCSE show that there are benefits to Supplementary Schools and there is evidence that the wellbeing of the students and their families and the sharing of cultural traditions has an impact on wider attainment.

It should be noted that there are likely to be more Supplementary Schools in Haringey than the ones that are funded as registration with NRCSE is voluntary (although encouraged). The only schools we visit are ones that are funded and work with the NRCSE and therefore it is not possible to comment on the nature or quality of any other Supplementary Schools

Visits to the schools have shown staff engaging pupils in activities to enhance the curriculum offer they receive in mainstream schools such as additional phonics, Maths and English sessions and support for SATs and exams at KS3/4. This is followed through in the Quality Framework Award package when referencing planning and curriculum opportunities for the pupils. A lot of the staff who work in the Supplementary Schools are either teachers in British Schools or are overseas trained teachers in their native country

Future Developments:

As financial pressures increase, the costs of running the SCLS programme is increasing for the schools and the funding from Haringey is a lifeline for them to continue the supportive work for the students and their families. The NRCSE have provided schools with details of possible grants and additional sources of funding they can apply for as it is recognised those schools still lucky enough to receive funding from a Local Authority may not be in a position to receive this long term as further cuts to council funding are likely

Haringey Supplementary Schools 2015

School Name	Meeting area	Funding '15	Days/Times (average 35 weeks)	Areas offered	NRCSE Award
Lemuel Findlay (African Caribbean)	Tottenham (CoNEL)	£2,200	Saturdays 10.30 to 13.30	English, Maths, Science (KS1 to KS4)	Bronze (renewed 2015)
Nene Tereza (Albanian)	Park View School	£3,800	Saturdays 11.00 to 13.30	Maths, English and Albanian language and Dance (age 5 to 16)	Gold (Bronze renewed 2015 Gold renewal to be completed)
A Class Tutors (General)	Tottenham	£2,000	Saturday and Sunday 9.00 to 13.30	Maths and Science (age 10 to 18)	Bronze
Haringey Chinese Centre (Chinese)	Park View School	£6,000	Saturdays 10.30 to 12.00	Chinese (Cantonese and Mandarin) (Yr 1 to Yr8)	Gold (renewed 2015)
Hornsey Ataturk (Turkish)	Hornsey School for Girls	£4,900	Sundays 10.00 to 14.00	Turkish, Maths and English (age 6 to 16)	Gold (in process of being renewed)
Haringey Somali Community and Cultural Association (Somali)	Tottenham	£1,400	Sundays 10.00 to 13.30	English, Maths, Science and Somali (KS2 to KS4)	Silver
Chaverim (Jewish)	Tottenham	£3,500	Monday, Tuesday, Thursday and Sunday 19.00 to 21.00	English, Maths, Hebrew and Yiddish (age 11 to 15)	Bronze

Appendix 2. Care Placements for Looked After Children

1 Purpose.

This report provides an update to the Schools Forum in respect of a £800,000 contribution from the Dedicated Schools Budget (DSB) toward the cost of education provision for looked after children (LAC).

2 Context.

The contribution from DSB to the cost of residential care placements for LAC was put in place seven years ago, at a time when there had been a very significant increase in the number of LAC. Whilst these numbers have now reduced, with 422 looked after children as at December 2015, there is still work to do to continue to reduce our reliance on LAC placements

3 Haringey Children's Services use of residential care placements for LAC.

Our policy is to place all looked after children in family (fostering) placements and also, wherever possible to place children in or close to Haringey unless there are very specific reasons not to, based upon the child's needs. Only those children with the most challenging behaviour, the most complex needs and with the greatest level of risk are considered for a residential placement. In addition, Children's Services aims to use residential care for the shortest period required in order to stabilise the child, provide intensive support and reduce the level of risk. We would always aim to move children on from residential care at the earliest opportunity, either into fostering, or back to their birth families or with connected persons.

Although overall LAC numbers are reducing, there is a growing trend in residential placement costs increasing. For children with the most complex needs there are only a limited number of providers in the market place. This had led to providers being in a position to dictate placement costs in a market where other local authorities are competing for placements.

4 Numbers of LAC in residential care placements.

Alongside the reduction in looked after children overall, there has been a steady and managed reduction in the number of LAC in residential care over the past few years. As at November 2015, there are 30 LAC in residential care placements. However, given the complexity of need involved, this is a volatile and changing group and over the course of the full year 2015/16 we expect that a total of 42 LAC will have spent some time in residential care placements.

	2013/14	2014/15	2015/16 (projection to year end)
Total number of LAC in residential placements for all or part of the year	58	41	42
Aged 0 - 15	31	27	19
Aged 16 - 17	27	14	23

5 Meeting the education needs of LAC in residential care placements.

5.1 Children's Services places great importance on raising the educational attainment of our LAC population. With the support of the Virtual School Team and with excellent work from colleagues in schools both in Haringey and other authorities where children are placed, we have hugely improved the education outcomes for LAC in recent years (evidence via attendance, SATs, GCSE, AS and admissions to Higher Education). Haringey has been one of the highest performing authorities in the country for attainment of 5 GCSEs grades A*-C, including Maths and English, for looked after children for the past three years.

5.2 Children's Services will always try to arrange for LAC in residential care to attend mainstream or special schools or Pupil Referral Units in the area they are staying if appropriate. For some children, however, these are simply not viable options and we then purchase education from the residential provider. Our overarching objective, however, remains to work toward reintegration back to mainstream or community based special school.

6 Cost to Children's Services of meeting the education needs of LAC placed in residential care provision

6.1 The following table shows the total cost of LAC residential care placements over the past three years. Some residential care placements are jointly funded by SEN and this contribution is shown on the second line of the table:

	2013/14 £'000	2014/15 £'000	2015/16(projected to year end) £'000
Total spend on residential care placements	4,014	3,443	3,970
SEN contribution	234	454	504
Spend from	3,780	2,989	3,466

Children's Services Placements Budget			
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7 Cost of the education component of LAC Residential Care Placements

- 7.1 Residential care providers generally cost the education component of their offer at around one third of the total cost of the placement. Therefore, the total amount spent by Children's Services on meeting the education needs of LAC in residential care, where the residential home is also providing education, is as set out in the following table:

	2013/14 £'000	2014/15 £'000	2015/16(projected to year end) £'000
Expenditure by Children's Services on meeting LAC education needs where education is directly provided by the residential home	578	634	487

8 LAC Placed in Independent Fostering Agency Placements

- 8.1 Our policy is to place the majority of LAC within foster placements (the rest being in residential care, placed with family, semi-independent accommodation or secure accommodation). Clearly Haringey as a corporate parent has a responsibility to ensure that all children receive a full time education from the moment they become looked after.
- 8.2 Sometimes, children are placed in emergency circumstances with Independent Fostering Agency (IFA) foster carers and are without a school place for a period of time. In these circumstances Children's Services will ask the IFA to provide education as part of the total care package. Some of the larger IFA have their own school provision, the others will arrange for a teacher to work one to one with the child. Children's Services are billed by the IFA for this education component. It is more difficult to provide a precise costing at the present time of this (mainly short term) education provision. We estimate that the full year cost of providing education / teaching to children in IFA placements, due to their being temporarily out of school, is approximately £262,000. We also spend from the Internal Fostering budget to support children in their education including additional payments covering short term and

permanent exclusions.

9 Summary

- 9.1 The Children's Services Placements budget continues to be under significant pressure and the contribution to this budget from the Dedicated Schools Budget is highly valued. This has played a significant role in achieving excellent education outcomes for all our looked after children.
- 9.2 Since the start of 2015, there have been movements both up and down in the numbers of looked after children. We are implementing an ambitious Early Help model which we believe will achieve better outcomes for children and families by supporting early intervention and preventing needs escalating. We further believe this will contribute to a gradual and sustainable reduction in the numbers of looked after children as the model begins to have greater impact.
- 9.3 Although Haringey CYPS are appropriately and safely reducing the number of LAC placements, this does not directly translate into savings with most of the LAC reductions coming from young people turning 18 or going home. Therefore the educational element and the cost of placements remains high; **it is proposed and requested that the level of funding remain at £800k for 2016/17.**

Appendix 3. Corporate Overheads.

1. All council services attract overheads. These are the costs associated with providing the infrastructure within which the services operate. Schools have similar costs, those associated with providing the environment within which education and learning take place. The Consistent Financial Reporting (CFR) returns for 2012-13 shows that some 12.6% of school expenditure was on costs that could be deemed as overheads to the main task of educating pupils. In schools particular emphasis will be on occupational costs; such costs will apply to council services but in these there will be a higher emphasis on information technology and communication costs as much of the work of council officers will involve substantial use of computer systems and data and communication with external bodies.
2. In previous reports overheads have been presented as lump sums within the blocks, with the increasing emphasis on schools as commissioners and the planned delegation of funding to schools in future these will be attributed to individual services and will be added to the sums to be delegated.
3. With the cuts in central services the quantum of overheads attributed to the Dedicated Schools Grant has fallen. The support services funded through this charge are:
 - 3.1. Professional Support Services.
 - Finance. For centrally retained services the cost of providing for finance support in the receipt of income, payment of accounts including commissioning and recoupment arrangements, maintenance of records, insurance arrangements, audit arrangements, treasury management etc.
 - Human Resources. This covers personnel and payroll support and administration.
 - Corporate Procurement. The placing of orders and contracts including.
 - Performance, training and customer services.
 - 3.2. Information and Communication Technology. This forms a significantly larger element of council overheads than schools as much work is performed using computer systems. The recharge will cover all licensing arrangements support and help desks, data management, developments, the use of web based arrangements, communication systems, training and the mainframe systems used for finance and HR management and control.
 - 3.3. Property Services. As in schools the council has to cover the costs of the property it uses, including rentals, NNDR, utility costs, premises based staff, day to day running costs. This will be a smaller proportion

of the total than in schools, which occupy relatively smaller sites compared to staff numbers.

Annex. Funding Options Following IDACI Changes.

URN	LAESTAB	School Name	2015-16	2015-16 Funding	2016-17	Option 1	Option 2	Difference	Per Pupil	Per Pupil	Per Pupil
			Funded Roll	after MFG	Funded Roll	2016-17 Funding after MFG	2016-17 Funding after MFG				
				£		£	£	£	£	£	£
						IDACI values uprated to allocate 15-16 total. All values then uprated to fully allocate available funding.					
Total			32,609	187,186,866	33,235	190,166,800	190,166,800	0			
102078	3092002	Belmont Junior School	224	1,168,967	215	1,121,104	1,129,215	8,111	5,219	5,214	5,252
102079	3092003	Belmont Infant School	173	962,186	172	971,818	976,408	4,590	5,562	5,650	5,677
102080	3092004	Bounds Green Junior School	234	1,226,461	265	1,348,475	1,347,477	-998	5,241	5,089	5,085
102081	3092005	Bounds Green Infant School	202	1,090,689	179	971,334	971,334	0	5,399	5,426	5,426
102084	3092008	Campsbourne Junior School	215	1,182,659	211	1,148,106	1,148,106	0	5,501	5,441	5,441
102085	3092009	Campsbourne Infant School	173	929,230	180	943,960	944,248	288	5,371	5,244	5,246
102087	3092015	Devonshire Hill Primary School	417	2,178,919	416	2,150,821	2,178,509	27,688	5,225	5,170	5,237
102091	3092020	Earlsmead Primary School	444	2,264,147	447	2,247,736	2,247,736	0	5,099	5,028	5,028
102092	3092022	Highgate Primary School	382	1,720,194	384	1,781,181	1,762,364	-18,817	4,503	4,638	4,589
102094	3092025	Lancasterian Primary School	428	2,298,819	430	2,277,458	2,277,458	0	5,371	5,296	5,296
102097	3092029	Coldfall Primary	630	2,657,293	631	2,727,365	2,696,768	-30,597	4,218	4,322	4,274
102098	3092031	Tetherdown Primary	420	1,726,942	420	1,869,365	1,844,973	-24,392	4,112	4,451	4,393
102106	3092041	Rokesley Junior	342	1,585,087	351	1,654,583	1,639,521	-15,062	4,635	4,714	4,671
102107	3092042	Rokesley Infant School	263	1,275,133	274	1,324,496	1,309,441	-15,055	4,848	4,834	4,779
102110	3092045	South Harringay Junior School	242	1,262,239	245	1,275,762	1,276,002	241	5,216	5,207	5,208
102111	3092046	South Harringay Infant School	179	1,054,580	178	1,036,189	1,034,867	-1,322	5,892	5,821	5,814
102112	3092047	Stamford Hill Primary School	194	1,110,995	202	1,155,016	1,159,837	4,820	5,727	5,718	5,742
102115	3092051	West Green Primary School	200	1,152,308	200	1,150,651	1,159,833	9,182	5,762	5,753	5,799
102120	3092057	Tiverton Primary School	395	2,116,965	396	2,086,859	2,089,658	2,799	5,359	5,270	5,277
102121	3092058	Coleridge Primary	824	3,470,231	834	3,644,839	3,605,621	-39,219	4,211	4,370	4,323
102124	3092062	Welbourne Primary	506	2,720,205	524	2,775,953	2,775,953	0	5,376	5,298	5,298
102125	3092063	Lea Valley Primary School	420	2,278,430	421	2,253,336	2,259,165	5,829	5,425	5,352	5,366
102127	3092065	Ferry Lane Primary School	195	1,130,521	183	1,069,613	1,074,154	4,541	5,798	5,845	5,870
102128	3092072	Rhodes Avenue Primary	542	2,255,188	571	2,437,126	2,395,152	-41,973	4,161	4,268	4,195
102129	3092075	Crowland Primary School	365	1,918,501	394	2,018,006	2,018,006	0	5,256	5,122	5,122
102130	3092076	Weston Park Primary School	268	1,270,086	271	1,317,116	1,305,930	-11,186	4,739	4,860	4,819
102131	3092077	The Willow Primary School	415	2,178,269	415	2,136,615	2,154,325	17,710	5,249	5,148	5,191
130358	3092078	Alexandra Primary School	322	1,729,230	349	1,835,637	1,841,895	6,258	5,370	5,260	5,278
131096	3092079	Stroud Green Primary	340	1,772,135	355	1,848,022	1,848,022	0	5,212	5,206	5,206
131478	3092080	Earlham Primary School	393	2,154,996	378	2,053,975	2,053,975	0	5,483	5,434	5,434
131595	3092082	Lordship Lane Primary School	605	3,108,860	620	3,118,791	3,118,791	0	5,139	5,030	5,030
131731	3092083	Bruce Grove Primary School	411	2,171,295	407	2,128,648	2,128,648	0	5,283	5,230	5,230
131879	3092084	Risley Avenue Primary School	623	3,201,125	611	3,113,803	3,113,803	0	5,138	5,096	5,096
131871	3092085	Muswell Hill Primary School	418	1,806,188	415	1,846,497	1,812,999	-33,497	4,321	4,449	4,369
132253	3092088	Seven Sisters Primary School	423	2,506,088	400	2,355,318	2,355,318	0	5,925	5,888	5,888
102132	3093000	St Aidan's VC Primary School	202	1,006,210	202	1,008,466	999,410	-9,056	4,981	4,992	4,948
133707	3093001	The Mulberry Primary School	619	3,314,876	628	3,311,084	3,311,084	0	5,355	5,272	5,272
102135	3093302	St Michael's Primary - N6	413	1,734,470	416	1,797,561	1,773,542	-24,019	4,200	4,321	4,263

		2015-16		2016-17		Difference between Options	Per Pupil Funding 15-16	Per Pupil Funding Option 1	Per Pupil Funding Option 2		
		Funded Roll	2015-16 Funding after MFG	Funded Roll	Option 1 2016-17 Funding after MFG					Option 2 2016-17 Funding after MFG	
102136	3093303	St James C of E Primary	231	1,029,371	253	1,147,727	1,136,689	-11,038	4,456	4,536	4,493
102139	3093306	St Mary's CE Primary School	457	2,314,463	484	2,443,943	2,450,711	6,768	5,064	5,049	5,063
102142	3093500	Our Lady of Muswell Catholic Primary School	412	1,838,066	413	1,883,706	1,866,586	-17,120	4,461	4,561	4,520
102143	3093501	St Francis de Sales Catholic Infant & Junior School	352	1,778,665	352	1,786,081	1,810,677	24,596	5,053	5,074	5,144
102144	3093502	St Ignatius RC Primary School	367	1,910,332	374	1,916,923	1,916,923	0	5,205	5,125	5,125
102145	3093503	St Mary's RC Junior School	236	1,193,365	232	1,177,258	1,190,886	13,627	5,057	5,074	5,133
102146	3093504	St Paul's Catholic Primary School	202	1,074,843	200	1,059,700	1,068,569	8,869	5,321	5,299	5,343
102147	3093505	St Mary's RC Infant School	179	981,634	177	991,750	997,440	5,690	5,484	5,603	5,635
102148	3093506	St Peter In Chains RC Infant School	173	897,766	172	880,546	878,562	-1,983	5,189	5,119	5,108
102149	3093507	St Francis de Sales Catholic Infant & Junior School	271	1,460,541	270	1,445,041	1,461,730	16,689	5,389	5,352	5,414
102150	3093508	St Martin of Porres RC Primary School	199	969,447	203	1,006,435	1,000,291	-6,144	4,872	4,958	4,928
102151	3093509	St Gildas' Catholic Junior School	238	1,131,503	230	1,124,081	1,121,325	-2,756	4,754	4,887	4,875
102152	3093510	St John Vianney Catholic Primary	206	1,112,542	202	1,097,455	1,105,571	8,116	5,401	5,433	5,473
134680	3093511	Chestnuts Primary School	409	2,072,946	405	2,040,011	2,053,558	13,546	5,068	5,037	5,071
134681	3093512	North Harringay Primary School	405	2,048,221	418.5	2,083,199	2,092,209	9,010	5,057	4,978	4,999
102153	3094029	Hornsey Girls School	811	5,568,618	768	5,205,114	5,260,057	54,943	6,866	6,777	6,849
102154	3094030	Highgate Wood School Arts college	1190	7,467,812	1211	7,645,719	7,609,063	-36,657	6,275	6,314	6,283
102155	3094031	Northumberland Park Community School	1035	7,918,264	1055	7,908,699	7,908,699	0	7,650	7,496	7,496
102156	3094032	Fortismere School	1203	7,052,345	1220	7,287,029	7,172,661	-114,368	5,862	5,973	5,879
102157	3094033	Gladesmore Community School	1246	9,335,957	1243	9,155,633	9,171,563	15,930	7,493	7,366	7,379
131757	3094037	Park View	1073	7,745,085	1070	7,613,395	7,613,395	0	7,218	7,115	7,115
138446	3092016	Harris Primary Academy Coleraine Park	359	1,988,230	380	2,059,671	2,081,842	22,171	5,538	5,420	5,479
138447	3092021	Harris Primary Academy Philip Lane	403	2,062,603	405	2,078,311	2,098,730	20,419	5,118	5,132	5,182
138588	3092028	Noel Park Primary School	534	2,785,213	520	2,672,907	2,672,907	0	5,216	5,140	5,140
138589	3092030	Trinity Primary Academy	413	2,163,164	396	2,100,282	2,100,282	0	5,238	5,304	5,304
139240	3092037	Holy Trinity CE Primary School	195	1,060,838	194	1,059,076	1,071,862	12,786	5,440	5,459	5,525
139176	3093300	St Paul's & All Hallows Infant School	172	982,893	157	909,470	919,099	9,630	5,714	5,793	5,854
139169	3093304	St Ann's CE Primary School	202	1,067,211	201	1,049,853	1,062,410	12,556	5,283	5,223	5,286
139175	3093307	St Michael's CE Primary School N22	200	1,072,995	210	1,099,475	1,099,475	0	5,365	5,236	5,236
139177	3093308	St Paul's and All Hallows CE Junior Scho	221	1,166,487	227	1,196,471	1,211,541	15,069	5,278	5,271	5,337
137745	3094034	Woodside High School	809	6,149,924	848	6,356,165	6,356,165	0	7,602	7,495	7,495
137531	3094036	Alexandra Park School	1098	6,703,076	1103	6,719,538	6,683,666	-35,872	6,105	6,092	6,060
139362	3094703	St Thomas More Catholic School	677	5,209,628	796	6,033,473	6,033,473	0	7,695	7,580	7,580
139616	3094705	Heartlands High School	952	7,098,854	1000	7,284,656	7,284,656	0	7,457	7,285	7,285
136808	3092011	Eden Primary	137.5	696,640	167.5	828,429	815,920	-12,509	5,066	4,946	4,871
141209	3092012	Brook House Primary School	183	1,038,990	236.8333	1,349,845	1,363,243	13,397	5,678	5,700	5,756
140968	3094001	Tottenham UTC	66	512,567	80.5	554,625	554,625	0	7,766	6,890	6,890
133386	3096905	Greig City Academy	863	6,371,840	878	6,391,420	6,485,257	93,837	7,383	7,280	7,386
140935	3094000	Harris Academy Tottenham	168.5	1,082,505	292.3333	1,830,300	1,864,234	33,935	6,424	6,261	6,377
0	3094704	Haringey Sixth Form Centre	0	380,703	0	380,703	380,703	0			
		Percentage Deprivation Funding		12.4%		9.2%	11.8%				
		PercentageAWPU Funding		74.3%		78.3%	75.9%				
		Primary/Secondary Ratio		1.35		1.33	1.34				

Notes:

Funding for secondary schools in 2016-17 includes the removal of the lump sum.

Appendix 4. Schools Block Support Services.

	£k	£k	
Music & Arts Mgt	168.0	21.9	
Integrated Wkg & FS	350.0	45.6	
Admissions	299.8	39.1	
Schools Forum	10.0	1.3	
CPD - Gov Supp &Tg	135.0	17.6	
Head of Standards & PA	484.0	63.1	
Supplementary Schools	26.7	3.5	
	1,473.5	192.0	13%

Breakdown of Overheads Charged to Schools Block.

Area	£k	%	Services
Finance	32.6	17.0	Finance, payment of accounts, audit, insurance, pension administration etc
ICT	69.1	36.0	Corporate ICT provision, licences and support.
Communications	9.6	5.0	Communications
Office Accommodation	39.2	20.4	Rent, rates, utilities, porterage
HR	11.5	6.0	Personnel support, payroll administration
Procurement	9.6	5.0	Corporate procurement
Other	20.3	10.6	Performance, training, customer services
Total Overheads	192.0	100.0	

IT Services for Recharge

	£
Info Tech Service Delivery	6,297,900
IT Development Program Mgmt.	623,800
IT Web Development	163,500
IT Application Packagers	160,900
IT Operations Management	635,100
IT Service Desk	489,700
IT Configuration, Change & Release	340,800
IT Infrastructure Engineers	800,600
IT Application Support	407,400
Info Tech Project Management Team	203,700
Project Management	362,800
IT Project Management Office	54,500
Head of IT & Business Support Team	612,600
Total	11,153,300
Less specialist applications	1,467,200
Recharge	9,686,100
Relevant Council Employees	2,713
Schools Block	19
Allocation	69,084

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<p>Agenda Item</p>

<p>7</p>



<p>Report Status</p>

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

Report to Haringey Schools Forum – 14 January 2016.

<p>Report Title: Contract for trade union facilities time.</p>

<p>Author:</p>

<p>Chris Kiernan- interim assistant director, schools and learning)</p>

<p>Contact: 020 8489 5075 Email: chris.kiernan@haringey.gov.uk</p>

<p>Purpose:</p>

<p>To present the draft contract for Trade Union Facilities Time for Forum comments and endorsement.</p>
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<p>Recommendations</p>

<p>That members:</p>

<p>agree to the de-delegation of £117,039 from the primary and secondary AWPU to provide for authority-wide trades union facility time;</p>

<p>endorse the proposed contract for facilities time for consideration by academy schools in Haringey;</p>
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<p>agree to review the formula governing how costs are calculated and the support that is allocated and provided.</p>

1 Background information

1.1 Changes to school funding formula introduced in April 2013 required local authorities (LAs) to delegate funding for trade union facilities time to schools. This can only be de-delegated through formal agreement by school members of the local schools forum on a phase by phase basis, and must be through formula funding (the age weighted pupil unit). De-delegation can only be from maintained schools and **not** academies or free schools.

1.2 Forum agreed to de-delegate facilities time for both the primary and secondary sectors in the current financial year in January 2015. However, no contract for academy schools to purchase a traded service was presented to forum for comment until the December meeting. Subsequent to this, a letter was sent to the head teachers of all academy schools, with a contract attached for their consideration, inviting them to do this.

2 Introduction.

2.1 Forum members asked at the last meeting for a report that contained:

- a per pupil and total cost for facility time for maintained schools;
- a proposed contract for academy schools; and
- comparative per pupil costs in other LAs

2.2 In addition, this report sets out:

- the cost to each school;
- the cost to each academy school buying in; and
- exemplars of cost reductions if a proportion of academy schools do not buy in.

2.3 Attached to the report are the following annexes:

- a table setting out the per pupil cost in 13 London LAs, including Haringey (annex 1);
- tables showing the cost of de-delegated funding to each maintained school and to academy schools buying in to the service (annex 2);
- the draft letter to academy schools (dependent on forum agreeing the de-delegation) – see annex 3;
- the draft contract for facilities time for academies for 2017/18 (annex 4);
- hyperlinks to the DfE guidance document and the ACAS code (annex 5).

3 Report

3.1 The per pupil cost proposed for the 2016/17 financial year is £4.69 per pupil. The table in annex 1 shows the cost per pupil¹ in neighbouring authorities. There was a great variation in allocations – Hackney had the highest allocation (£5.50 per pupil) and Enfield the lowest (£1.93). The mean per pupil was £3.13 (including Haringey's allocation, but £3.05 excluding Haringey).

3.2 In summary, Haringey's allocation was 23 per cent lower than the highest, but 219 per cent higher than the lowest allocation, and 35 per cent higher than the mean.

3.3 The table in annex 2 shows the de-delegated cost per pupil for the current year, and the cost of buying in facilities time on a traded basis for academy schools. The cost to a two-form entry primary school is about £2,000; a six-form entry secondary about £4,000.

¹ Derived from DfE statistics that include post 16 and nursery classes. The per pupil amounts are therefore lower than de-delegated sums but useful for comparative purposes.

3.4 The amount generated this year through the de-delegation of AWPU allocations in maintained schools is £117,000, out of a total of £153,000. Thus, almost a quarter of the current total available for facility time should be generated through academy and free schools signing a contract for the provision of support for members of recognised trades unions.

3.5 Should some academy schools decide not to sign the contract offered following forum's December meeting, the shortfall will have to be met by the council. There is no budget for this.

3.6 For the 2016/17 financial year, the assistant director for schools and learning will send out a contract to all academy school head teachers to be considered for agreement through their governance arrangements. The draft letter is included as annex 3 to this report. It makes clear that:

the policy position of the council is that it believes the best way of engaging with its employees is through recognised trades unions. Accordingly, the council provides facilities time for these unions, and encourages other bodies for which it is responsible, but where it is not the decision-maker, to do the same.

3.7 For any academy school that does not want to sign the proposed contract, there will be a commensurate reduction in facility time allocation for the 2016/17 school year. It is unlikely that costs can be reduced by 31 March, and therefore the reduction for that year will be pro-rata. However it is the LA's intention to ensure that from the 2017/18 financial year, the level of commitment amongst academy schools to procure FT support from Haringey TUs is known before the end of the calendar year preceding the financial year in question.

3.8 As a guide, if schools with roughly a quarter of academy school pupils decide to offer facility time themselves, there is an approximate £9,500 reduction in the allocation available. If no academy school chose to sign the proposed contract, the budget would reduce by almost a quarter.

3.9 Finally, as set out in the recommendations on the front page of the report, forum should consider the commissioning of a review of the formula that governs allocations are made and the support that is provided by it. There is no record of a previous review and LA officers' view is that it is timely to do this now.

Annex 1: TU facility time in 13 London LAs, including Haringey (2013/14)

LA area	Primary pupil population	Secondary pupil population	allocation	Total pupils numbers	cost per pupil
Greenwich	69,029	31,202	100,231	32,365	3.10
Hackney	112,140	29,390	141,530	25,747	5.50
Islington	40,942	20,166	61,108	20,551	2.97
Lewisham	76,247	50,831	127,078	35,259	3.60
Southwark	72,662	6,606	79,268	24,322	3.26
Brent	76,587	9,886	86,473	28,849	3.00
Croydon	77,675	18,825	96,500	27,266	3.54
Ealing	95,305	32,895	128,200	43,750	2.93
Enfield	63,674	25,925	89,599	46,436	1.93
Haringey	86,287	30,757	117,044	27,722	4.22
Merton	45,750	15,250	61,000	24,707	2.47
Newham	90,948	39,182	130,130	49,419	2.63
Waltham Forest	46,359	0	46,359	18,079	2.56
			1,264,520	404,471	3.13

Annex 2 - TU facility time - cost by school

Maintained schools de-delegation 2015-16 pp £ £4.69

School Name	Phase	NOR	De-del	School Name	Phase	NOR	de-del
Belmont Junior School	p	224	-1,051	St Francis de Sales Catholic I and J	p	352	-1,651
Belmont Infant School	p	173	-811	St Ignatius RC Primary School	p	367	-1,721
Bounds Green Junior School	p	234	-1,097	St Mary's RC Junior School	p	236	-1,107
Bounds Green Infant School	p	202	-947	St Paul's Catholic Primary School	p	202	-947
Campsbourne Junior School	p	215	-1,008	St Mary's RC Infant School	p	179	-840
Campsbourne Infant School	p	173	-811	St Peter In Chains RC Infant School	p	173	-811
Devonshire Hill Primary School	p	417	-1,956	St Francis de Sales Catholic I and J	p	271	-1,271
Earlsmead Primary School	p	444	-2,082	St Martin of Porres RC Primary	p	199	-933
Highgate Primary School	p	382	-1,792	St Gildas' Catholic Junior School	p	238	-1,116
Lancasterian Primary School	p	428	-2,007	St John Vianney Catholic Primary	p	206	-966
Coldfall Primary	p	630	-2,955	Chestnuts Primary School	p	409	-1,918
Tetherdown Primary	p	420	-1,970	North Harringay Primary School	p	405	-1,899
Rokesly Junior	p	342	-1,604	Hornsey Girls School	s	811	-3,804
Rokesly Infant School	p	263	-1,233	Highgate Wood School Arts college	s	1,190	-5,581
South Harringay Junior School	p	242	-1,135	Northumberland Park	s	1,035	-4,854
South Harringay Infant School	p	179	-840	Fortismere School	s	1,203	-5,642
Stamford Hill Primary School	p	194	-910	Gladesmore Community School	s	1,246	-5,844
West Green Primary School	p	200	-938	Park View	s	1,073	-5,032
Tiverton Primary School	p	395	-1,853	Maintained Roll		24,956	-117,039
Coleridge Primary	p	824	-3,865	School Name	Phase	NOR	contract
Welbourne Primary	p	506	-2,373	Harris Primary Academy CP	p	359	-1,684
Lea Valley Primary School	p	420	-1,970	Harris Primary Academy PL	p	403	-1,890
Ferry Lane Primary School	p	195	-915	Noel Park Primary School	p	534	-2,504
Rhodes Avenue Primary	p	542	-2,542	Trinity Primary Academy	p	413	-1,937
Crowland Primary School	p	365	-1,712	Holy Trinity CE Primary School	p	195	-915
Weston Park Primary School	p	268	-1,257	St Paul's & All Hallows Infant	p	172	-807
The Willow Primary School	p	415	-1,946	St Ann's CE Primary School	p	202	-947
Alexandra Primary School	p	322	-1,510	St Michael's CE Primary N22	p	200	-938
Stroud Green Primary	p	340	-1,595	St Paul's and All Hallows CE J	p	221	-1,036
Earlham Primary School	p	393	-1,843	Woodside High School	s	809	-3,794
Lordship Lane Primary School	p	605	-2,837	Alexandra Park School	s	1,098	-5,150
Bruce Grove Primary School	p	411	-1,928	St Thomas More Catholic School	s	677	-3,175
Risley Avenue Primary School	p	623	-2,922	Heartlands High School	s	952	-4,465
Muswell Hill Primary School	p	418	-1,960	Eden Primary	p	138	-645
Seven Sisters Primary School	p	423	-1,984	Brook House Primary School	p	183	-858
St Aidan's VC Primary	p	202	-947	Tottenham UTC	s	66	-310
The Mulberry Primary	p	619	-2,903	Greig City Academy	s	863	-4,047
St Michael's Primary - N6	p	413	-1,937	Harris Academy Tottenham	AT	169	-790
St Mary's CE Primary	p	457	-2,143	Academy Roll		7,653	-35,893
Our Lady of Muswell Catholic Primary	p	412	-1,932	Total Roll TU allocation		32,609	-152,932

Annex 3: draft letter to academy school heads – proposed FT contract

To: head teachers of all academy schools in Haringey date: 15 January 2016
our ref: AHT FT 2
Your ref: -

Proposed contract for academy schools and trades unions to fund facilities time

I am writing to you following schools forum's meeting yesterday. I am pleased to say that forum members endorsed a proposed contract for the provision of trades union representation for employees who work in academy schools, which I am sending along with this letter.

As you are doubtless aware, the financial resource for facilities time is held within schools' delegated budgets. It is a matter for forum to determine whether this resource should be de-delegated from maintained schools, and the level of funding available to the recognised trades unions. However, each academy school must make its own decision about how it wants to provide facilities time to recognised trades unions.

The invitation to sign the contract is at the same per pupil cost – £4.69 – that applies to maintained schools. Please note paragraph x.x of the report, which states that academies that decide to use the service at a later date will be charged at a different (higher) rate, in recognition of additional costs resulting from additional demand.

The policy position of the council is that it believes the best way of engaging with its employees is through recognised trades unions. Accordingly, the council provides facilities time for these unions, and encourages other bodies for which it is responsible, but where it is not the decision-maker, to do the same.

The purpose of this letter is to ask if your school wishes to sign the contract for the forthcoming financial year (2016/17). I am mindful that you need to ensure that the decision is made in line with your governance procedures. Please contact Tina Ohagwa (tina.ohagwa@haringey.gov.uk; 020 8489 3641 to inform her a) when you will make the decision and b) your decision when you have made it.

Finally, I apologise for the lateness of this letter. In future years, council officers will contact you early in the autumn term before the following financial year with details of any traded services officer for facilities time. This will enable you to schedule discussion of this matter with your governors if required, and inform the LA of your intentions so that appropriate financial and staffing arrangements are in place in advance of the financial year concerned.

Chris Kiernan

Annex 4: draft contract – between x academy school and Haringey council

1 Description of the service

1.1 The service is provided to academies to pay for the provision of Trades Union representation for employees in their school.

1.2 By entering into the contract:

- Accredited trade union representatives will provide trade union representation for staff on an individual and collective basis for a single charge to the school.
- The school will have access to experienced and skilled representatives who will work with the school to promote good employee relations.

1 The terms governing the contract are as follows:

2.1 The school will recognise Haringey trade union representatives for trade union duties as specified in the relevant legislation and ACAS Codes of Practice including Health & Safety duties.

The trades unions concerned are as follows:

Teaching	Support Staff
NUT	Unison
NASUWT	GMB
NAHT	Unite
ASCL	
ATL	

2.2 Trade union representatives will focus the use of their time, where possible, on statutory consultation and representation requirements that benefit both the employer and unions.

3 Agreed protocols

3.1 From time to time the school / local authority and trades unions may take differing stances on particular issues; the disagreements will be dealt with professionally, focusing on the issue under discussion. An agreed protocol (annex 2) guides practice.

3.2 Accredited trade union representatives will have appropriate access to facilities in order to conduct their duties.

4 Costs

4.1 Those academies and free schools that sign the contract within three weeks of its issue will be charged at the de-delegation rate of £4.69 (based on October 2014 census numbers) for the LA's financial year April 2015 to March 2016 and at the same rate as for maintained schools for the LA's financial year 2016-17.

4.2 Where an academy or free school has not agreed to make the necessary contribution to the central fund, it will be for the academy or free school to make its own arrangements as centrally funded representatives will not be funded by the council to provide these services.

4.3 Academies that decide to use the service at a later date would be charged a different rate reflecting both the actual costs of the service requested but also recognising that at times other than the point of de-delegation additional costs will have to be incurred to meet the additional demand.

5 Arrangements

Full time facilities time arrangements will continue for existing representatives. However, newly elected representatives will not normally be released on a whole time basis for trade

union duties. This will ensure that there is a balance between work and trade union duties and those representatives understand the workplace they are representing.

5.2 In the event that a trade union official granted seconded time off regularly fails to attend meetings or engage with managers or HR staff as required, the seconded time off will be reviewed and may be withdrawn at the discretion of the Council, following discussion with the relevant regional officer;

5.3 Time off arrangements will be reviewed on an annual basis, or more frequently if necessary depending upon available funding, operational experience, etc.

Annex 4 attachment 1: Protocol Concerns raised by a head teacher

Level one – Informal Process

Where the head teacher has a concern over the conduct of a borough level union representative when acting in his or her capacity as a trade union representative, as a first step, the head teacher will meet with that trade union representative to discuss those concerns with a view to reaching a resolution. By agreement, the parties may contact a paid trade union official or an official of the local authority or any other relevant party to assist in reaching a resolution.

Where the head teacher has a concern over the conduct of a school based union representative when acting in his or her capacity as a trade union representative, as a first step, the head teacher will meet with that trade union representative to discuss those concerns with a view to reaching a resolution. That school based representative may choose to be accompanied to the meeting by a trade union colleague.

All meetings will take place as soon as possible.

Level Two – formal process

Where it has not been possible to reach a resolution under Level One, then as a second step in any process, the head teacher will refer the concern to the Chair of the Schools Forum, Head of HR, Assistant Director Schools and Learning who will consider the merits of the complaint and, if appropriate, refer it to a paid official of the trade union. The official will meet with a designated Governor to reach a formal resolution. That meeting may be attended by the head teacher and elected trade union official. The resolution could include by agreement (but is not limited to):

- (i) mediation, including involvement of an external mediator;
- (ii) a recommendation as to the future conduct of the trade union representative;
- (iii) a recommendation as to the future management of issues arising between the head teacher and the trade union representative;
- (iv) no further action taken.

Concerns raised by a trades unions representative

Level one – informal process

Where a borough level or school based union representative has a concern over the conduct of a head teacher or a governor, which has arisen out of relations with that trade union, then as a first step this will be raised with the head teacher or governor to discuss. By agreement, the parties may contact a paid trade union official or an official of the local authority or any other relevant party to assist in reaching a resolution.

All meetings will take place as soon as possible.

Level two – formal process

Where it has not been possible to reach a resolution under Level One, then as a second step in any process, the trade union representative will refer the concern to the full time official at a regional level, who, if appropriate will liaise with the Chair of the Schools Forum, Head of HR, Assistant Director Schools and Learning who will consider the merits of the complaint and, if appropriate, refer it to a designated governor. The governor will meet with a paid trade union official to reach a formal resolution. That meeting may be attended by the head teacher and the trade union representative. The resolution could include by agreement (but is not limited to):

- (v) mediation, including involvement of an external mediator;
- (vi) a recommendation as to the future conduct of the head teacher;
- (vii) a recommendation as to the future management of issues arising between the trade union representative and the head teacher (or his or her representative);
- (viii) no further action taken.

This protocol will be reviewed in 12 months from [date to be agreed].

Annex 5 – hyperlinks to relevant documents

1 ACAS code of practice

<http://www.acas.org.uk/?articleid=2174>

2 DfE guidance – TU facilities time

<https://www.gov.uk/government/publications/trade-union-facility-time-in-schools>

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**Agenda Item
8**

Report Status

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

Report to Haringey Schools Forum – Thursday 14th January 2016

Report Title: Early Help Service DSG funding proposal

**Author: Jon Abbey. Director of Children's Services
Gareth Morgan. Head of Service, Early Help and Prevention**

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

1. **Purpose: To report on progress and impact on the Early Help Locality Model**
2. **To present a proposal to members for continued DSG funding as a contribution to the Early Help Service provision.**

Recommendations:

1. **We recommend that the Forum endorse the proposed DSG funding request for 20-16/17.**
2. **We recommend that members note the impact and progress made since the establishment of the Early help Locality Model**

1. Report

1.1 Introduction and background

1.1 This paper provides Schools Forum with an update on the implementation and delivery model for the council's Early Help service. It also gives early details of evidence of impact and anticipated future benefits of the Locality Model to embed a more collaborative and broader-based early help approach in Haringey. The Locality model for Early Help was introduced on 5th October 2015. It has been noted at previous School Forum meetings that the scale and complexity of the vision for Early Help and that the impact of its introduction will need to be measured over time.

"Evidence from Ofsted's single inspections of local authorities and from this thematic inspection shows clearly that the offer of help to families when concerns first arise is increasingly prioritised by local authorities and their partners. As a result, more children are benefiting from better focused and coordinated support earlier. Early help workers increasingly feel part of professional networks and therefore are less isolated and more supported". (Ofsted. 'Early Help - Whose Responsibility?' 2015)

1.2 In Haringey, family support services have over recent years been aligned with social care supporting the CYPS focus on those children and families where statutory social care intervention was appropriate using the LSCB Threshold of Needs Guidance, this reflects at Tiers 3 and 4. As a result, the direct impact seen by schools of the DSG funding allocated annually for family support was often indistinguishable from the support provided by Children's Social Care casework and CP plans. This approach appears not to have enabled adequate resource and the intensity of family support required by schools to meet their needs and those of the children and families they work with who do not meet statutory thresholds, on an ongoing basis.

1.3 Recognising that existing structures and historic deployment of resource were not meeting the needs of schools and universal providers, Early Help provision is now directly focussed on earlier intervention, responding to children and families assessed as in need of 'pre-statutory' or Tier 2 support. As part of a collaborative range of early help provision the introduction of locality teams, this approach aims to improve outcomes for children, young people and families by intervening earlier and crucially, in a far more joined up way. We have a clear commitment to preventing escalation through earlier intervention to enable families, children and young people to become more resilient and self-reliant, reducing both the immediate and long-term demand for specialist services and negative long-term outcomes.

2. Proposal for Schools Forum

2.1 In the context of Haringey's Early Help strategy which sets out the vision and aims of effective early help partnership working, it is requested 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 Service. These funds will continue to be used solely for front-line, case working staff within the Early Help service, which equates to 30-32 staff.

2.2 Our approach and structure now enables access to a consistent and responsive, whole family support service via the CYPS Single Point of Access (SPA). Schools are at the heart of the early help model as a universal service accessible to all children and families in the borough. This consistent, borough wide additional early help provision part-funded by DSG, provides three locality teams focussed on supportive and collaborative working. It offers greater efficiencies and consistency as a single service, but which has the imagination, will and capacity to maximise our collective resource and deliver improved outcomes to families who would otherwise frequently escalate into long-term statutory intervention.

3 Funding, structure and development.

3.1 The wider Early Help Service is funded from three main sources:

- DSG £1.35m
- Troubled Families Grant £1.052m (including Payment by Results income).
- Council General Funds £975,200

3.2 The allocation of DSG funding in 2015-16 was made to support the Integrated Family Support Teams in the knowledge of a proposal to change the delivery model and alter the service profile to enable for the first time, the emergence of a consistent service delivering support at a markedly earlier time in the emergence or development of issues and which has a direct impact on those already being supported by universal settings. The breakdown of funding sources and spend was provided to Schools Forum in September 2015. At that time we committed to use DSG funds for Early Help to support front line staff. That commitment remains with DSG funding used purely for front-line, hands-on, family support staff with a range of skills and experience.

3.3 The Early Help Strategy which was adopted by Cabinet in May 2015 enables us to be clearer about the contribution family support will make for children and families and across the wider early help partnership, shifting focus and our collective resource towards prevention and early intervention as well as avoiding the escalation of need. The positive impact seen from Haringey Families First (Troubled Families response) and elements of IFSS practice means we are well placed to build on these methodologies and successes to develop whole family assessment and embed a collaborative, outcome focussed approach alongside clearer and more accessible pathways to support.

3.4 Evidencing outcomes is critical to prove the case for long-term sustainability of Early Help. Acknowledging the need to demonstrate impact, the Early Help service has commissioned the Outcome Star evaluation tool. This interactive 'distance travelled' on-line tool, captures individual and family progress to provide a visual and data measure of progress, which will add additional evidence to the statistical measures we will also be capturing to evidence impact to local partners, corporately at Priority 1 Board and also to support outcome claims as part of the government's Troubled Families programme.

3.5 We have brought all of the existing family support teams together into an integrated service with a clear point of access via the SPA. All contacts received will be triaged by Early Help senior practitioners (qualified social workers) as part of the SPA team before being allocated to the relevant locality team or handed on/signposted to the most appropriate universal provider where need is assessed as being Tier 1 or 2.

3.6 The early help service, as a core element of the continuum of provision across Haringey has a number of benefits, namely:

- Children families and young people are getting a service response based on assessed need using the LSCB Threshold guidance to achieve the desired outcomes.
- The process from contact via allocation to work beginning with a family is quick with targets embedded within the service operational guidance
- A named Early Help Senior or Family Support Worker is linked with each children's centre and school to provide a regular presence, a commitment to local forums, sound advice, guidance and support in relation to existing or potential family support matters, and when appropriate, to agencies working directly with children and families to ensure better access to co-ordinated support for those children and families who need it.
- Respond to requests for additional resource to support or take the lead on complex and challenging Tier 2 cases while encouraging and enabling partners to retain lead professional roles but still access additional support as required.
- To provide support and guidance on the completion of Early Help Assessments and requests for service through clear, quick and simple links.
- To be available for and committed to attendance at setting-based multi-agency discussion forums for complex cases which need un-blocking and development or refinement of stalled action plans, to effect improvement in outcomes for children and families.
- Improved data capture and consistent recording will enable locality and service wide analysis of need.
- Through the locality service manager, creation of capacity to work with and explore local communities and agencies in order to develop comprehensive local networks of early help provision which can further increase delivery capacity and build community strength and resilience
- CYPS will be able to develop an overview of all children and families supported across the early help workforce to understand the impact of its work.
- The service aims to equip children and families with the confidence and skills to build their capacity to deal with situations as they arise in the future.

3.7 It is vital that schools feel able to influence and contribute to the development of the Early Help service and with Children and Young People's Services and equally important that they are mandated to feedback criticism and know that these concerns are being dealt with. The emerging relationships between school leaders and locality Service Managers will enable and encourage this ongoing and two-way dialogue at a local and direct way.

3.8 Should the DSG allocation be approved, it will, together with the General Fund contributions and funding from the Department of Communities and Local Government DCLG Troubled Families grants, ensure the provision of a service that has been designed in consultation, and is supported by the introduction of the SPA and a dedicated early help 'workflow' all implemented on schedule, in October 2015.

3.9 The newly implemented locality structure has been implemented to deliver improved outcomes for vulnerable children and families that are timely and evidenced and the impact of the support provided will be visible and demonstrable. Significantly, schools and universal settings will benefit from our clear commitment to intervene earlier and focus on supporting Tier 2 needs (LSCB Threshold), rather than Children's Social Care caseloads at Tiers 3 and 4 in order to provide a greater impact for schools and their students than has previously been seen. Education – Wellbeing – Employment – are the thematic areas which benefit most from this new approach.

Impact of the removal of funding

4.1 Equally clear is the negative impact on vulnerable families and schools, if Schools Forum to remove their financial support for Early Help and Prevention. The Ofsted document '**Whose Responsibility**' outlines the system and emphasises the partnership responsibilities for delivering Early Help and without DSG funding, our partnership approach and supporting systems will be unable to develop across the borough, potentially leaving education settings as the primary family support provider. It was clear through the Troubled Families programme (phase 1) that educational outcomes can be enhanced through effective, collaborative and targeted family support, with 634 out of Haringey's 850 successful outcomes (75%) including an improved education outcome.

4.2 The Early Help Locality model has genuine potential to deliver similar or even greater school-based outcomes amongst a range of other positive indicators, which will strengthen families and help create greater family and community resilience. Without DSG funding however, the resource currently available to support over **550 families** with multiple and complex issues, would be reduced by around 40%. This would increase demand on universal providers and Children's Social Care where the capacity to provide hands-on practical support in the family home and for 52 weeks a year, simply does not exist.

4.3 Other funding models may enable individual schools or clusters of settings to employ additional Family Support Workers direct, but working collaboratively with the council enables the extended workforce to:

- work consistently towards the evidence-based family outcomes which have been agreed at the EH partnership Board and with the DCLG
- access joint training to embed whole family working and the use of early help assessments to effectively understand need
- record activity consistently to ensure OFSTED can track a child's journey
- record all contacts via the SPA to ensure no child or family is hidden or gets lost in terms of responding to emerging and better understood needs.
- EH model and jointly funded approach addresses many of the risks identified by Ofsted.

“The quality and effectiveness of early help services however remains too variable both between areas and within the same services. Children’s need for additional support is often not identified or acted on at the right time, with earlier opportunities to provide support often missed. The assessment and planning of services for individual children are too often insufficiently focused on improving outcomes for the child. Plans are not consistently or effectively reviewed and management oversight is not rigorous enough”. (Ofsted. ‘Early Help - Whose Responsibility?’ 2015)

4.4 Should Schools Forum withdraw financial support for Early help funding will revert for distribution across all schools general fund. This equates to approximately £40 per child on roll or, for a 300 pupil primary school, approximately £12000. These funds would not in isolation, enable schools to secure comparable early help or family support provision through direct employment or commissioning services of a similar scope and impact.

4.5 Currently, the council’s Early Help service is supporting around 600 children and young people attending 46 schools across the borough and others in schools outside Haringey. This work includes completing assessments, supporting and coordinating plans and contributing to TAF’s to enable those students and their families to achieve improved outcomes. Current cases involve students at all secondary schools and 58% of primary and junior schools, or 66% of the Boroughs schools overall.

5. Current position

5.1 There have been a number of adjustments made over time by the council in an effort to address the challenges presented by Schools Forum and others in relation to the emphasis and outcomes of family support services. In October a significant change has been delivered in order to demonstrate the council’s understanding of the issues and frustrations amongst universal providers. The new locality approach focuses resources including those funded through the DSG allocation directly towards vulnerable children and families. It provides a timely, responsive and flexible resource in order to add value to the support already provided through universal settings. Where appropriate, the Early Help service will take the lead as part of a collaborative, team around the family approach to support and enable children and families to achieve improved, sustainable outcomes before their needs reach the level of requiring statutory interventions.

5.2 This re-organisation of resources and change in approach has led to the cessation of the Integrated Family Support Service (IFSS) which included, Family Support, Edge of Care, Early Help, Family Intervention project and Haringey Families First and introduced a single, consistent and experienced resource 'The Early Help and Prevention Service', which also incorporates the councils response to youth provision. Critically it forms a collective resource which will provide capacity and expertise to deliver direct support to children, families and young people when the response to their needs exceeds the available time and human resource which is delivering essential early help provision through all universal settings and community providers.

5.3 Through the introduction of a single, consistent service, with a clear remit, we are adding capacity at the point we will have most impact to achieve positive outcomes and where we can operate effectively, alongside and complementary to, existing universal early help provision through actively joining with existing networks and being sufficiently locally aware to create and develop new and effective relationships.

5.4 The implementation of the locality approach is the key for the development and enrichment of local networks and local, personalised contact between settings and early help service practitioners. Implementation has been just one step on the journey; however it is fundamental to creating a sustainable and effective continuum of early help support from pre-birth, through early years and educational settings to employment and self resilience. Education – Wellbeing – Employment are the achievements we are aiming for with every child, family and young person we support, our ambition recognise the scale of the task ahead and we have established the new delivery model as planned, on time and within budget, but equally we recognise there remains much to do.

6. Performance and Impact

6.1 An Early Help Performance Framework incorporating the mandatory Troubled Families Outcome Plan has been developed and is being refined to track the progress of cases and capture the impact and performance, both of the wider early help model and of its individual elements.

6.2 Haringey is a well regarded council in terms of its Troubled Families successes. In Phase 1 of the initiative, Haringey effectively supported over 1000 families and delivered 850 sustained, outcomes for those families impacting positively on employment, educational attendance and a reduction in anti-social behaviour amongst young people.

6.3 In Phase 2 (2015-2020) we have an ambitious target of ensuring 3240 families in Haringey are supported to achieving similar outcomes and so far 684 eligible families have been engaged and supported through whole family assessments and family action plans.

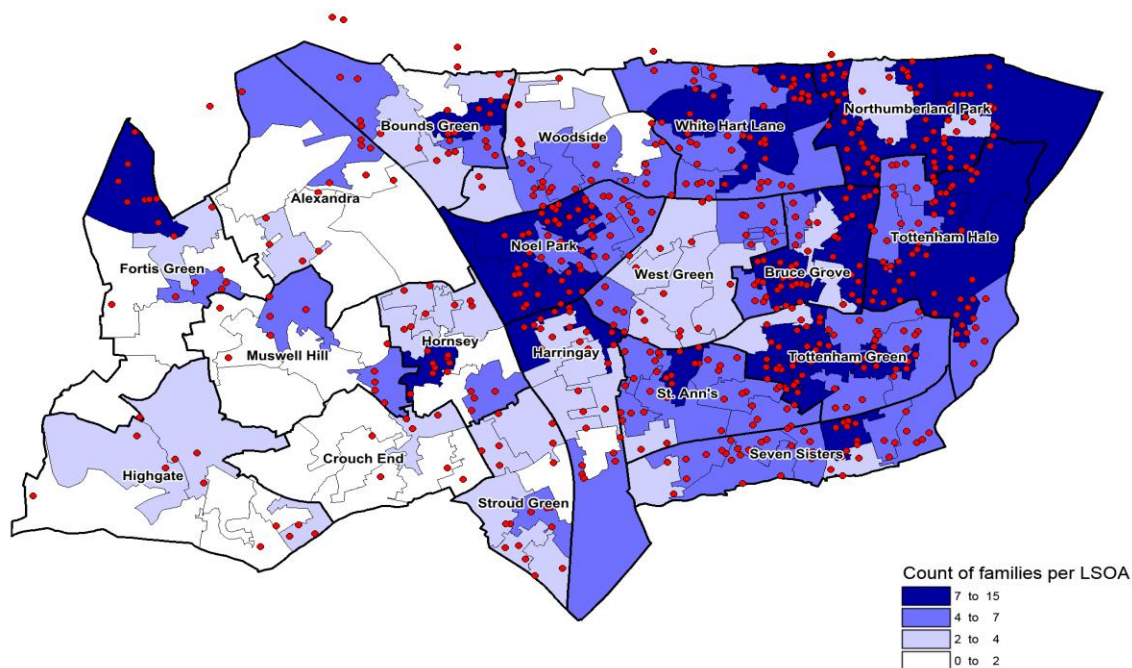
6.4

- Since October 5th Locality Teams have Initiated 103 new family cases with 326 children and young people, of which 220 are school age.
- There are currently 392 families including over 1000 children and young people on the active caseload of the Early Help service (average 2.55 children per family).
- Full caseload age breakdown; 28% pre-school age, 21% primary age, 51% secondary age.
- 59 TAF meetings took place in a school or children's centre in October and November.
- 100% of secondary and 58% of primary/junior schools currently have students being supported by the service
- Potential to grow capacity to 550 families

Note: To up-skill and build confidence in the workforce to secure longer-term effectiveness, staff retention and data capture, delivering training has inevitably impacted on initial capacity within the service.

- No step-ups from Early Help to Social Care since 5th October
- A dedicated family support worker for Alternate Provision settings.
- Embedded Youth Engagement Coordinators and Practitioners in each locality team to build capacity, increase awareness and access to pathways to further education and employment
- Aligned with the Targeted Response Team to access specialist workers with Domestic Abuse, substance misuse and mental health specialism's
- Named workers allocated to every Children's Centre and school
- Attended multi-agency Vulnerable Children's meetings in every Children's Centre
- Contact made with all schools and staff have visited many settings to agree and commit to the most effective local forum for the identification and support of appropriate families
- All staff have completed recently adopted Signs of Safety training following adoption of this as the CYPs model of practice.
- EH staff trained on the single IT recording system (MOSAIC) - already in use across children's Social providing consistent transparent recording
- Provided joint training opportunities (Early Help & Outcome Star)

Location of families engaged by the Early Help Service since September 2014



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7. Conclusion

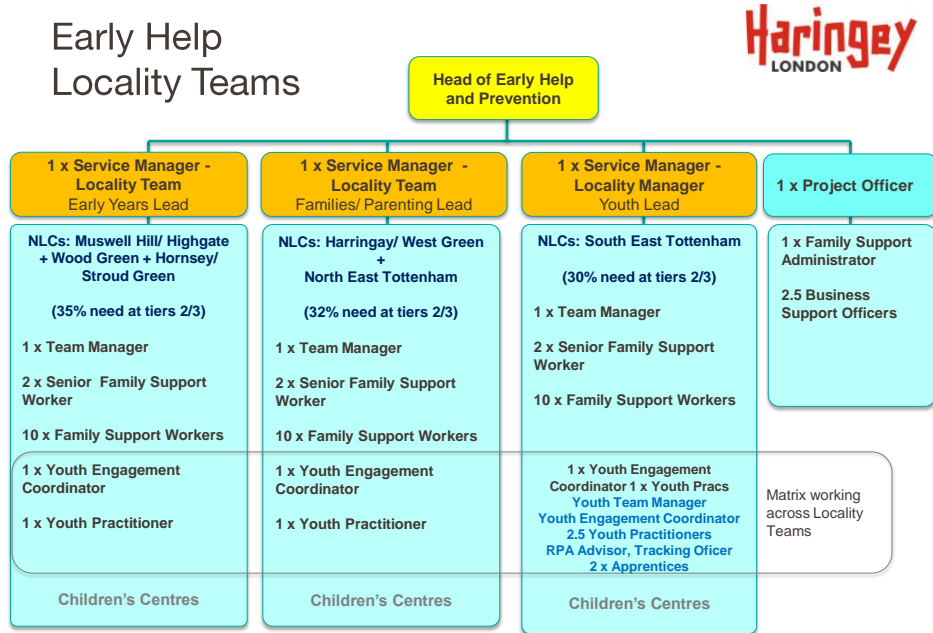
7.1 This report has provided a summary of the historical context of service development but critically, continues to report the significant shift in the council's attitude and approach to their role in providing additional early help services. Recognising the enormous amount of early help provision already being delivered on a daily basis we have put in place a model that provides a visible, tangible and accessible resource, which builds on and enhances that body of work.

7.2 Schools Forum has received details of how the DSG allocation has been used in 2015/16 and this report also provides early evidence of impact seen to date.

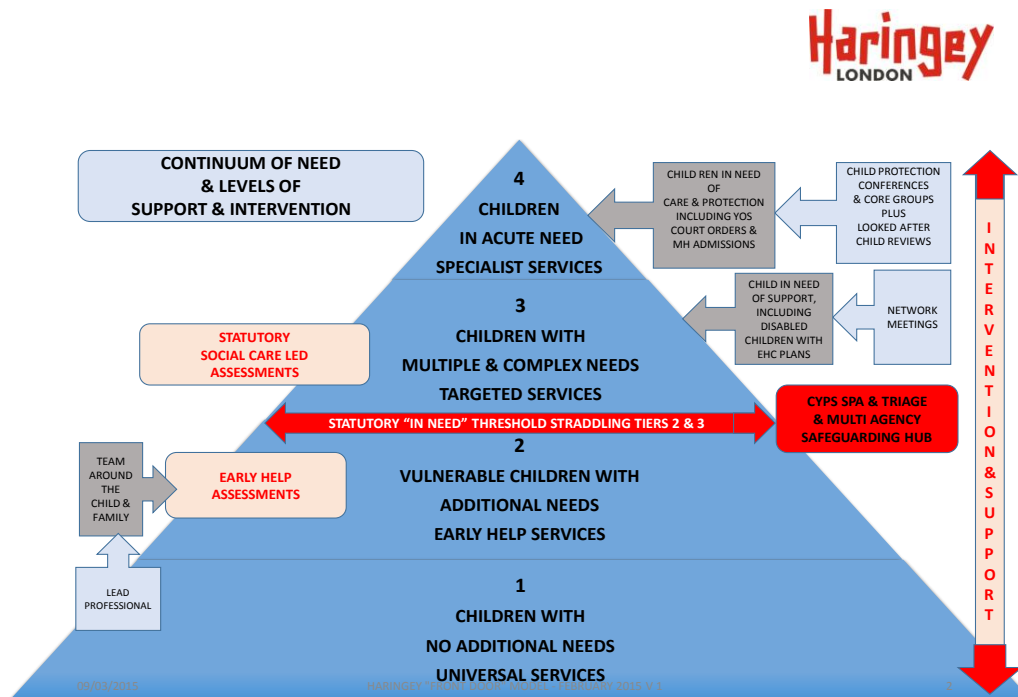
7.3 The true impact of effective early help provision however will only be seen over time, as we support children and families in Haringey move forward from the challenges they face. This will lead to less reliance on or recourse to statutory services and longer term assistance, through their ability to engage with education, achieve wellbeing and secure employment.

7.4 To build upon and extend the capacity and impact of the early help partnership, Schools Forum are invited to continue to support the Early Help Service through continued allocation of £1.35m DSG funding which, together with General Fund and DCLG monies, will ensure this new approach delivers meaningful impact and positive outcomes which are evidence-based and can be seen as well as felt in settings across the borough.

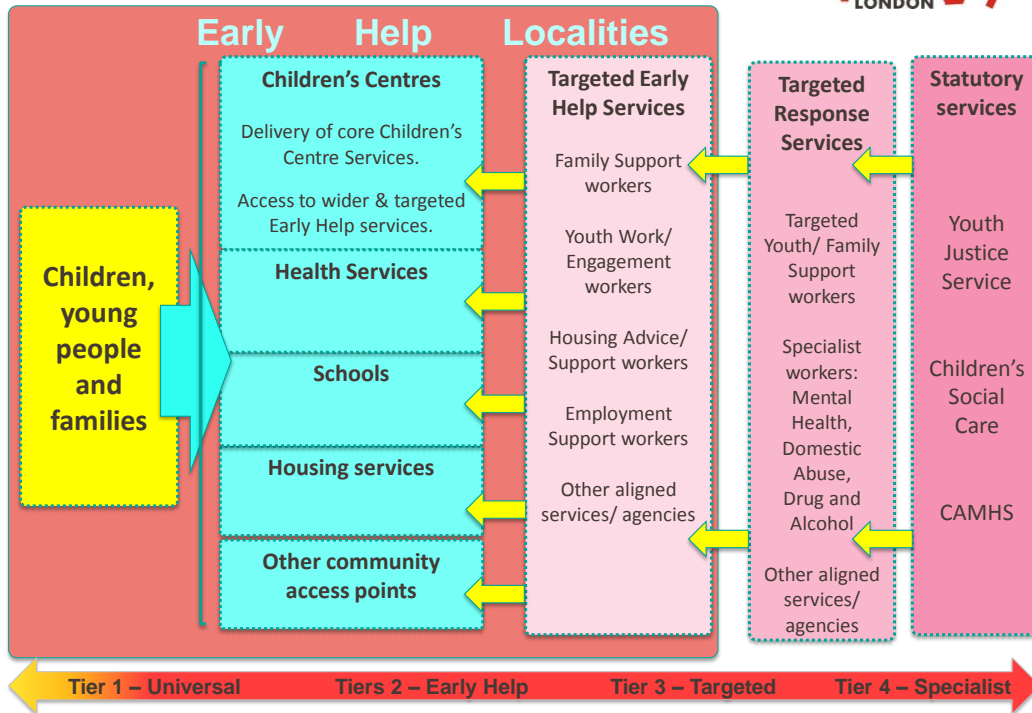
Appendix 1 Early Help and Targeted Response Service Structure



Appendix 2. LSCB Thresholds of Need guidance



Appendix 3 Continuum of CYPS support services
 Continuum of Core Early Help Services



1.2

**Agenda Item
9**



Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum – 14th January 2016

Report Title: Growth Fund 2015-16.

Authors:

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

Purpose:

To inform members of the allocations required from the Growth Fund for 2015-16.

Recommendations:

1. That members agree to the allocations set out in Table 1.

1. Introduction.

- 1.1. The funding changes introduced in April 2013 allow a local authority, with the approval of its Schools Forum, to top-slice a contingency for in year increases in pupil numbers. The Fund applies equally to maintained schools and recoupment academies and is designed to cover required in-year growth in forms of entry and not general variations in numbers experienced during the year.
- 1.2. Schools Forum agreed to allocate £1.1m to a Growth Fund for the 2015-16 financial year. In addition the DfE make an adjustment to the amount taken for recoupment academies to be added to the Fund. This compensates for the different financial year for academies and provides funding for the period April 2015 to August 2015¹.
- 1.3. Officers are required to report all payments made against the Growth Fund to Schools Forum at least once a year. Any unspent Growth Fund is carried forward and added to the formula allocations for the following financial year.

2. Criteria.

- 2.1. The criteria agreed by Forum for allocations from the Fund are:
 - Planned new form of entry approved by the Local Authority:
 - Classroom funding based on 7/12 months * appropriate basic per pupil entitlement * expected number in class; plus
 - A set-up allocation of £500 for each pupil in a standard class size for the relevant setting.
 - In-year bulge class:
 - Start up and classroom costs as above;
 - Ghost funding guarantee KS1:
 - Minimum basic per-pupil funding for 24 pupils in a bulge class established in a previous year: and
 - KS1 classes forced to exceed 30 pupils as a result of appeals (further details of this criteria are set out in the Annex):
 - A lump sum equivalent to the funding of a main-scale 1 teacher £32.8k pro-rata to the part of the year.

3. Proposed Allocations.

- 3.1. Table 1 sets out the resources now available in the Growth Fund and the proposed calls against it.

¹ Pupil number increases in September impact on maintained school funding from the following April but on academy budgets from the following September. Therefore there is a need to provide funding from April to August.

Table 1. Summary of Resources and Proposed Allocations to Date.

Resources Available			
Growth Fund		£1,100,000	
Recoupment Academy Adjustment for April to August		44,519	
Total		1,144,519	
Application			
School	Number	Type	£
Alexandra Primary	30	Expansion	77,763
Chestnuts Primary		Oversize KS1 Class	19,133
Coldfall Primary		Oversize KS1 Class	32,800
Lea Valley		Oversize KS1 Class	32,800
Noel Park Primary Academy	30	Bulge Class	44,519
Rhodes Ave Primary	30	Expansion	77,763
Rhodes Ave Primary		Oversize KS1 Class	32,800
Rokesly Infant		Oversize KS1 Class	19,133
South Harringay Infants		Oversize KS1 Class	19,133
St Aidan's Primary		Oversize KS1 Class	32,800
St James CE Primary	30	Bulge Class	77,763
St James CE Primary		Oversize KS1 Class	32,800
St John Vianney RC Primary		Oversize KS1 Class	32,800
St Mary CE Primary	5	Bulge Protection	13,449
St Mary CE Primary	30	Expansion	77,763
St Paul's RC Primary		Oversize KS1 Class	32,800
Stamford Hill Primary	17	Bulge Protection	60,969
Welbourne Primary	30	Expansion	77,763
Weston Park Primary		Oversize KS1 Class	32,800
The Willow Primary		Oversize KS1 Class	32,800
Heartlands High School	54	Expansion	194,715
Total			1,055,066
Balance Remaining			89,453

4. Recommendations.

4.1. That members agree to the allocations set out in Table 1.

Annex.

Circumstances in which KS1 oversize class funding will be provided.

The legal position is:

Infant class size – *Infant classes (those where the majority of children will reach the age of 5, 6 or 7 during the school year) **must not** contain more than 30 pupils with a single school teacher. Additional children may be admitted under limited exceptional circumstances. These children will remain an ‘excepted pupil’ for the time they are in an infant class or until the class numbers fall back to the current infant class size limit. The excepted children are:*

- a) children admitted outside the normal admissions round with statements of special educational needs specifying a school;*
- b) looked after children and previously looked after children admitted outside the normal admissions round;*
- c) children admitted, after initial allocation of places, because of a procedural error made by the admission authority or local authority in the original application process;*
- d) children admitted after an independent appeals panel upholds an appeal;*
- e) children who move into the area outside the normal admissions round for whom there is no other available school within reasonable distance;*
- f) children of UK service personnel admitted outside the normal admissions round;*

In these circumstances, therefore, it is not necessary to take on an additional teacher; however, it has been the practice in Haringey, and other councils, to continue to provide funding for KS1 classes forced to exceed 30 pupils. This practice is recognised by the DfE in its allowable criteria and we recommend that it continue as an incentive to schools to willingly accommodate these pupils at the start of their school career.

Our recommendations are:

- That class size funding continues in the circumstances shown above.
- That KS1 class size funding recognises the local arrangement that requires a school to take a twin even when this puts the school over number.
- That only one enhancement is made per school even if more than one KS1 class is over-size.

**Agenda Item
11**



Report Status

For information/note
For consultation & views
For decision

Report to Haringey Schools Forum –Thursday 14th January 2016

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

14 January 2016

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

25 February 2016

- Scheme for Financing Schools.
- Future School Funding Arrangements.
- Update on Dedicated Schools Budget Strategy 2016-17.
- Dedicated Schools Budget Analysis
- High Needs Block 2016-17.
- Early Years 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

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