

NOTICE OF MEETING

Haringey Schools Forum

THURSDAY 3 DECEMBER 2020 AT 16:00 HRS ON ZOOM.

AGENDA

1. CHAIR'S WELCOME

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 15 OCTOBER 2020 (PAGES 1 - 10)

5. MATTERS ARISING

6. FORUM MEMBERSHIP

To review the membership of the Forum.

7. DEDICATED SCHOOLS BUDGET (PAGES 11 - 28)

7.1 Budget Update – Out turn forecast 2020-21

7.2 Local funding formula 2021-22 and Deficit Recovery Plan (DSG)

7.3 High Needs Block – full report

8. USE OF ADDITIONAL FUNDING - SCHOOLS IN FINANCIAL DIFFICULTY (PAGES 29 - 34)

9. ARRANGEMENTS FOR THE USE OF PUPIL REFERRAL UNITS AND THE EDUCATION OF CHILDREN OTHERWISE THAN AT SCHOOL (PAGES 35 - 42)

10. EARLY HELP AND PREVENTATIVE SERVICES UPDATE (PAGES 43 - 60)

11. SCRUTINY PANEL RESTRUCTURE

12. UPDATES FROM WORKING PARTIES

A. EARLY YEARS

B. HIGH NEEDS

13. ANY OTHER URGENT BUSINESS

14. DATE OF FUTURE MEETINGS

14 January 2021

25 February 2021

24 June 2021

Neetha.Atukorale@haringeyeducationpartnership.co.uk

Tel –

Fax – 020 8881 5218

Email: Neetha.Atukorale@haringeyeducationpartnership.co.uk

Thursday, 26 November 2020

**MINUTES OF THE SCHOOLS FORUM MEETING
THURSDAY 15 OCTOBER 2020 AT 4pm**

School Members		
Headteachers		
Special (1)	Martin Doyle (Riverside)	
Nursery Schools (1)	Peter Catling (Woodlands Park)	
Primary (7)	Mary Gardiner (West Green)	*Michelle Randles
	*Stephen McNicholas (St John Vianney)	Paul Murphy (Lancasterian)
	Emma Murray (Seven Sisters)	Linda Sarr (Risley Avenue)
	Will Wawn (Bounds Green)	
Secondary (2)	Andy Webster (Park View)	Tony Hartney (Gladesmore)
Primary Academy (1)	Vacancy	
Secondary Academies (2)	Vacancy	Michael McKenzie (Alexandra Park)
Alternative Provision (1)	(A) Patricia Davies	
Governors		
Special (1)	*Jean Brown (The Vale)	
Nursery Centres (1)	Melian Mansfield (Pembury)	
Primary (7)	Laura Butterfield (Coldfall)	
	*Hannah D'Aguiar (Chestnuts Primary)	John Keever (Seven Sisters)
	*Jenny Thomas (Lordship Lane)	Julie Davies (Tiverton)
	Vacancy	
Secondary (2)	Vacancy	Vacancy
	Sylvia Dobie (Park View)	
Primary Academy (1)	Vacancy	
Secondary Academies (3)	*Noreen Graham (Woodside)	Vacancy
Non-School Members		
Non-Executive Councillor	*Cllr Daniel Stone	
Trade Union Representative	(A) Paul Renny	
Professional Association Representative	(A) Sabina Cole	
Faith Schools	*Geraldine Gallagher	
14-19 Partnership	*Kurt Hintz	
Early Years Providers	(A) Susan Tudor-Hart	
Observers		
Cabinet Member for CYPS	*Cllr Amin	
Also Attending		
LBH Director of Children's Services		*Ann Graham
Chief Executive of Haringey Education Partnership (HEP)		James Page
LBH Assistant Director, Schools & Learning		Eveleen Riordan
Interim LBH Head of SEN & Disability		Nathan Jones
LBH Head of Strategic Commissioning, Early Help & Culture		Ngozi Anuforo
LBH Assistant Director Commissioning		(A) Charlotte Pomery
LBH Head of Early Help & Prevention		(A) Martin Clement
LBH Head of Finance & Business Partners		Brian Smith
LBH Finance Business Partner (Schools & Learning)		Muhammad Ali
LBH Service Improvement & Children's Services		(A) Karen Oellermann
LBH Principal Accountant DSG		Kristian Bugnosen
Lead for Governor Services (HEP)		Neetha Atukorale
Asst Director Early Years Help and SEND		Ann Marie Dodds
HEP Clerk (Minutes)		Chris Lambert

(A) = Apologies given

* = Asterisk denotes absence

ITEM NO.	SUBJECT / DECISION	ACTION ASSIGNED TO
1.	CHAIR'S WELCOME	
1.1	The Chair, Tony Hartney, welcomed everyone present to the meeting. A warm welcome was extended to Assistant Director, Early Years Help and SEND – Ann Marie Dodds.	
1.2	Late arrivals – Sylvia Dobie and Jean Brown (at 4.48pm)	
2.	ELECTION of CHAIR and VICE CHAIR	
2.1	Nominations were sought for the role of Chair for the Academic year 2020/21. Laura Butterfield nominated Tony Hartney; the proposal was seconded by Melian Mansfield. With no other nominations received Tony Hartney was elected Chair.	
2.2	Nominations were sought for the role of Vice Chair for the Academic year 2020/21. Melian Mansfield nominated Laura Butterfield and this proposal was seconded by John Keever. With no other nominations received Laura Butterfield was elected Vice Chair	
2.	APOLOGIES AND SUBSTITUTE MEMBERS	
2.1	Apologies were received from: Paul Renny, Sabina Cole, Patricia Davies, Charlotte Pomery and Martin Clement. It was noted that Paul Sutton was replaced by Ann Marie Dodds.	
2.2	It was noted that that the composition of membership would be reviewed in June 2021	
2.3	The Forum were informed that there were five vacant governor representative posts: 1 for Primary mainstream, 2 for Secondary mainstream 1 for Primary Academy and 1 for Secondary Academies. It was agreed that the Haringey Governors Association (HGA) would seek nominations for these vacant posts and voluntary placements. ACTION	HGA
4.	DECLARATIONS OF INTEREST	
4.1	None were made.	
5.	MINUTES OF THE MEETING OF 25 JUNE 2020	
5.1	The Minutes were approved as an accurate record of the meeting, subject to minor amendments in 8.1, 9.1 and Actions – as below.	
6.	MATTERS ARISING Members were asked to speak out if there were errors on the Attendance List. Item 8.1: the sum to be used as a Covid-19 fund is £784k not £788k as reported. Item 9.1 to be amended to state that there were less applications for reception schools in Haringey this year compared to last year. ER will verbally update the Forum on the application issue at the October meeting. ER stated that Heads would be written to on this issue this week. ACTION ER It was noted that a full line by line review of the CSSB by the Financial Working Party had been agreed as an action but was omitted from the	ER BS/KB/MA/HEP

	Minutes. A full review will take place at the next Schools Forum on 3 December. ACTION BS/KB/MA/Haringey Education Partnership (HEP)	
7.	FORUM MEMBERSHIP	
7.1	It was noted that all updates had been received and there were no outstanding items for discussion.	
8.	DEDICATED SCHOOLS BUDGET	
8.1	Kristian Bugnosen presented a summary of the Report on the Dedicated Schools Budget Strategy (DSG) 2021/22 / Outturn Projections 2020/21, which had been previously circulated.	
8.2	<p>The key points covered were:</p> <p>The purpose of the Report was to inform members of the indicative DSG position 2021/22 overall and in Early Years Block, Schools Block, High Needs Block and Central School Services Block, and the latest updates from the DfE. To receive updates on School Block funding formula for 2021/22 and to note the DSG 2020 /21 forecast. To update members on the DSG recovery plan.</p> <p>DfE has confirmed that there are no changes to local flexibility factors for 2021/22 and so the local / soft formula will still apply. There was no date set by the DfE for a consultation on hard funding.</p> <p>The Funding allocations for 2019/20 and 2020/21 and Indicative Funding Allocation were noted</p> <p>In 2021/22 the structure of the formula has remained unchanged and key factors have increased by 3%. The indicative Authority Performance Tool (APT) will be presented at the 3 December School's Forum. School SBM's will be informed of the likely funding distribution at their training session in November.</p> <p>It was noted that IDACI outturns are to be based on 2019 data set and be based on ranks and not scores.</p> <p>An indicative APT model will be made available prior to the December Schools Forum. ACTION BS/KB/MA</p> <p>Schools Finance will model the IDACI changes to review any effect on schools, and the results will be shared with the DSG Finance Working Group and be presented at December Schools Forum. ACTION BS/KB/MA</p> <p>The Local funding formula in 2020 /21 has the following principles:</p> <p>(a) Growth Fund to remain at 932k</p> <p>(b) Transfer of 0% out of Schools Block into High Needs Block</p> <p>(c) The block transfer of £122k for Education Welfare Services to Central Block</p>	<p>BS/KB/MA</p> <p>BS/KB/MA</p>

<p>The DSG working group to meet between now (15 Oct) and December to agree a model for the Schools Block funding formula for 2020/21 for presentation at December School forum 2020. ACTION DSG Working Group</p>	BS/KB/MA
<p>A consultation survey will be sent to all schools by the School Finance Team and its findings will be presented at December 2020 School's forum for final ratification of the local funding formula. ACTION BS/KB/MA</p>	BS/KB/MA
<p>A request was made for future consultations to be emailed to both Headteachers and Chairs of Governors. ACTION KB to forward to Neetha Atukorale</p>	KB
<p>Due to DfE decisions in regard to ongoing responsibilities and historic commitments there will be a £74k reduction in the Central Schools Service Block (CSSB) in 2021/22 (from 2020/21)</p>	
<p>A working group to be set up to make a detailed review of the CSSB spend led by the Schools Finance Team. ACTION BS/KB/MA</p>	BS/KB/MA
<p>The DfE has stated that as a basic principle schools should not see a reduction in High Needs funding in 2021 /22 unless place numbers are reduced (subject to the 40 place minimum). The limit on gains is reduced to 12% but the funding floor remains at 8%. A review of the High Needs NFF is expected within 4 years.</p>	
<p>The Forum noted the guidance and update on Early Years</p>	
<p>The DSG 2020 /21 outturn position at August 2020 (P5) was reported, being a Deficit of £4.6m with the High Needs Block being the main pressure with a £4.6m deficit in year projection. The in-year overspend would be added to the carry forward deficit and if the financial year ended on 15 October the DSG would return a deficit of £14.8m.</p>	
<p>The Head of Service for High Needs will present a full report on HNB strategies over the next 3 years at the next meeting on 3 December. This will also form part of the DSG deficit recovery plan. ACTION Nathan Jones</p>	NJ
<p>It was noted that the SEND review by the DfE is still to be published. This would inform the deficit recovery plan.</p>	
<p>There is no set Deficit Recovery Plan (DRP) available. ESFA sent out a template plan which is available on-line in a DfE approved format.</p>	
<p>The LBH DRP is aligned to the LBH SEND review. LBH has been reviewing the use of High Needs Block budgets and linking in with the London Finance Advisory Committee to ensure consistency of HNB spend usage with other London partners. It was noted that LBH is at a mid-point on a scale of other partnership schools in regard to HNB overspend.</p>	

	<p>Finance Team to provide Schools Forum more comparative data on HNB spending across schools in other Boroughs. High needs comparison data to be tabled at next Schools Forum meeting in December. ACTION : BS/KB/MA</p> <p>Recovery plans should be discussed with the School's Forum and signed off by LBH chief financial officer.</p> <p>Schools Forum to receive recovery plan updates during the academic year. ACTION : BS/KB/MA</p> <p>The rise in Licensed Deficit Applications (LDA) was noted. Currently 19 schools operate with an LDA and one has asked for a debt restructure. In the past nine months 10 new applications have been received of which five have been approved. Of the five three have received a cash advance and a formal LDA is expected shortly to formalise the restructure of the payment. Two schools have had their applications rejected due to a lack of reliable cashflow projections and a sustainable repayment plan. Covid and the loss of income are the two drivers for this immediate rise in applications. It was suggested a decline in pupil places was also a key driver. Most of the applications are from primary schools with one application from a secondary school and one from a special school.</p> <p>The Finance sub group has been tasked to look at schools reporting financial stress.</p>	<p>BS/KB/MA</p> <p>BS/KB/MA</p>
<p>9.</p>	<p>COVID-19 CONTINGENCY FUNDING – AMOUNT and CRITERIA</p>	
<p>9.1</p>	<p>Kristian Bugnosen gave the Forum a summary verbal report on his Report: Covid -19 Emergency Fund – amount and criteria. The report updated the Forum on the ESFA fund for Covid and how schools have been able to apply.</p> <p>Key points: To inform members of the DSG Working Groups proposed Covid fund arrangements using the business rates rebate; and to provide the Forum with options from the outcome of the working groups' discussions.</p> <p>Only maintained and voluntary controlled primary and secondary schools are eligible to receive funding.</p> <p>Two options were proposed on how the Covid Emergency Support Fund could be distributed.</p> <p>1) That the £784k be distributed equally across all 43 schools. Each to receive £18,232</p> <p>2) That the £784k be shared across the 43 schools – each to receive £13,000; the £225k balance to be open for a further bidding process based on</p>	

	<p>exceptional Covid costs and reduced income. Bids received would be reviewed by the Restructure and Scrutiny Panel and would be based on Q3 returns from schools.</p> <p>Any unspent balances at 31 March 2021 would have to be put back against the overall DSG overspend as this fund is time limited to 2020/21. In either option the sum (£18,232 or £13,000) will be distributed in the November 2020 cashflow.</p> <p>The Forum considered the merits of both options. Option 1 was a simple solution that enabled a swift distribution of funds to all eligible schools. Option 2 provided all schools with a base sum of £13,000 and the opportunity to bid for a share of the £225k pot based on evidence of meeting agreed criteria. Option 2 was more complex and would require more significantly more administration by both the schools and the Panel.</p> <p>The Forum put the options to a vote and Option (1) secured 5 votes; Option (2) 4 votes.</p> <p>Breakdown of Business rate rebate vote: Option (1) Andrew Webster, Emma Murray, Paul Murphy Linda Sarr, John Keever; Option (2) Julie Davies, Laura Butterfield, Mary Gardiner, Will Wawn</p> <p>Option (1) was approved and the sum of £18,232 will be distributed to all 43 eligible schools in the November cashflow. ACTION BS/KB/MA</p>	BS/KB/MA
10.	PLACE PLANNING UPDATE	
10.1	<p>Eveleen gave a verbal summary of the Report prepared by Carlo Kodsi and Nick Shasha on School Places and Finance Briefing for School's Forum.</p> <p>The Report provided an update on Schools' PAN (Planned Admission Number), related financial implications and the role of the Council in working with schools to effectively manage school rolls.</p> <p>Eveleen reported that in the past there had been a rising demand for Reception places. The Borough met this demand with additional capacity available at the Brook, Eden Primary, Harris Academy and Rhodes Avenue. In 2012 a decline in the birthrate was reported which fed into a reduction in demand for places in 2016. Current projections suggest a flat demand for Reception places which leaves some schools with lower demand and surplus capacity and a budget that will not balance pupil numbers with staff costs.</p> <p>Eveleen reported there was now surplus capacity in Primary schools and reductions in intake were required in schools in two of the five Planning areas. It was noted that Covid-19 was having an impact on demand with many families having relocated out of Borough and out of London seeking lower cost housing and costs of living.</p>	

	<p>It was noted that birth rate in the Borough has dipped to 2002 levels. Projections show a decline in demand for school places which is projected to continue to 2023 so swift and pragmatic action is required now.</p> <p>A working party would be established to determine a means by which any reduction in pupil placement could be made on an evidence based basis. It was suggested that schools with highest number of applications would receive the least reduction in placements. Schools would be asked to cooperate in this review which would take place over the next few months. A member of the Forum and school Governor would be part of the working party. Forum asked on the possibility of amalgamations arising from the outcome of this review and suggested a Federated model would be preferred.</p> <p>Schools Forum members noted the contents of the paper.</p> <p>ACTION: ER to set up a working party to review the reduction in pupil placements.</p>	ER
11.	ALTERNATIVE PROVISION	
11.1	<p>It was noted that the Octagon had now closed and the Haringey Learning Partnership was open. It was noted that communications on these changes were due to be circulated to schools shortly.</p> <p>Ngozi Anuforo will table a report to the 3 December meeting of the School Forum. ACTION : Ngozi Anuforo</p>	NA
12.	UPDATE FROM WORKING PARTIES	
12.1	<p>Early Years There was no update report</p>	
12.2	<p>High Needs Martin Doyle reported on meetings that took place on 11 September and 9 October. Monthly meetings have been scheduled. A key focus of review is on the restructure of the High Needs Block including the Top Up funding. The review will determine how this source of funds fits into the overall funding model. It was noted that Gerry Robinson and Kurt Hintz had been invited to join the meetings.</p>	
13.	WORKPLANS 2020/21	
13.1	There were no comments on the papers circulated on this item	
14.	ANY OTHER URGENT BUSINESS	
14.1	<p>The Finance Team to report on the use and value for money of additional funding from the Schools Forum this year. An action and impact report on funding to be tabled at the next Schools Forum meeting on 3 December. ACTION BS/KB/MA</p>	BS/KB/MA

15.	DATE OF FUTURE MEETINGS	
	<ul style="list-style-type: none"> • 3 December 2020 • 14 January 2021 • 25 February 2021 • 24 June 2021 	

Early departures – notified via chat	5.30pm – Peter Catling 5.31pm – 10 minutes (Brian Smith) 5.32pm – Melian Mansfield
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There being no further business the Meeting closed 6.01pm

SUMMARY OF ACTIONS

ITEM	ACTION	FOLLOW UP
2.3	It was agreed that members would seek nominations for these vacant posts and voluntary placements.	Haringey Governors Assn
6 (9.1)	Circulate a letter to all Headteachers regarding the reduction in primary school places	ER
6 (9.1)	Present a line by line review of the CSSB by the Financial Working Party at the next School's Forum Meeting on 3 December.	BS/KB/MA/HEP
8.2	Circulate an indicative APT model prior to the School's Forum Meeting on 3 December.	BS/KB/MA
8.2	Schools Finance Team to model the IDACI changes to review any effect on schools, and the results will be shared with the DSG Finance Working Group and present this at the School's Forum Meeting on 3 December.	BS/KB/MA
8.2	The DSG Finance Working Group to meet between now (15 Oct) and December to agree a model for School Block funding formula for 2020/21 for presentation at the School's Forum Meeting on 3 December.	BS/KB/MA
8.2	A consultation survey will be sent to all schools by the School Finance Team and its findings will be presented at December 2020 School's forum for final ratification of the local funding formula	BS/KB/MA
8.2	Future consultations to be emailed to both Headteachers and Chairs of Governors	KB /Neetha Atukorale

8.2	A working group to be set up to make a detailed review of the CSSB spend, led by the Schools Finance Team.	BS/KB/MA
8.2	The Head of Service for High Needs is to present a full report to the School's Forum on HNB strategies over the next 3 years. This will also form part of the DSG deficit recovery plan	NJ
8.2	Provide Schools Forum more comparative data on HNB spending across schools in other boroughs. The high needs comparison data will be tabled at next Schools Forum meeting on 3 December	BS/KB/MA
8.2	Ongoing – provide recovery plan updates during the academic year	BS/KB/MA
9.1	The sum of £18,232 will be distributed to all 43 eligible schools in the November cashflow	BS/KB/MA
10.1	Set up a working party to review the reduction in pupil placements	ER
11.1	Table a report on Alternative Provision at the meeting on 3 December.	NA
14.1	Produce an action and impact report including; the use and value for money of additional funding from the Schools Forum this year. The report will be tabled at the next Schools Forum meeting on 3 December.	BS/KB/MA

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Agenda Item



Report Status

For information/note <input checked="" type="checkbox"/> For consultation & views For decision
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Report to Haringey Schools Forum –3rd December 2020

Report Title: DSG Outturn Projections 2020-21
Authors: Kristian Bugnosen Principal Accountant (DSG) Telephone: 020 8489 4491 Email: Kristian.bugnosen@haringey.gov.uk Muhammad Ali Interim DSG Accountant Telephone: 020 8489 4491 Email: Muhammad.Ali@haringey.gov.uk
Purpose: 1. To note the DSG 2020-21 forecast outturn 2. To note the updated position with regard to the DSG Deficit Recovery Plan.
Recommendations: To note projected 2020-21 DSG outturn position

1 Introduction.

- 1.1 In July 2017, the Department for Education (DfE) announced the introduction of the National Funding Formula (NFF) which was supported by additional investment in 2018-19 and 2019-20. The additional funding over the last two years, has enabled the council to maintain per-pupil spending on the schools and high needs blocks.
- 1.2 The DSG is currently divided into four notional blocks: Schools, High Needs (HNB), Central School Services Block (CSSB), and Early Years. This paper sets

out a summary of the DSG analysis of the four blocks and the forecasted financial position for the financial year 2020-21.

- 1.3 The policy document which sets out the background and principles of the National Funding Formula for schools can be found at:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/838394/National_funding_formula_policy_document_-_2020_to_2021.pdf

- 1.4 The DfE has confirmed that there are no changes to local flexibility factors for 2021-22, and so local/soft formula will still apply. Regarding hard funding, the DfE expects to have a consultation on this soon. The consultation will include how to transition, the hardening of different factors and arrangements for streams such as CSSB and Growth.

2 DSG 2020-21 Outturn Forecast as at October 2020.

- 2.1 The overall DSG position projection as at October 2020 (P7) is a £5.3m in-year deficit. The HNB is the main pressure to the DSG overspend and this deficit projection has grown since the last report to Schools Forum by approximately £700k. The following graph A and Table B represents the under and overspends projections of the different blocks for 2020-21. The overall overspend equates to 2.75% of Haringey's overall grant allocation after recoupment.

Graph A: DSG Outturn Projection at P7 2020-21

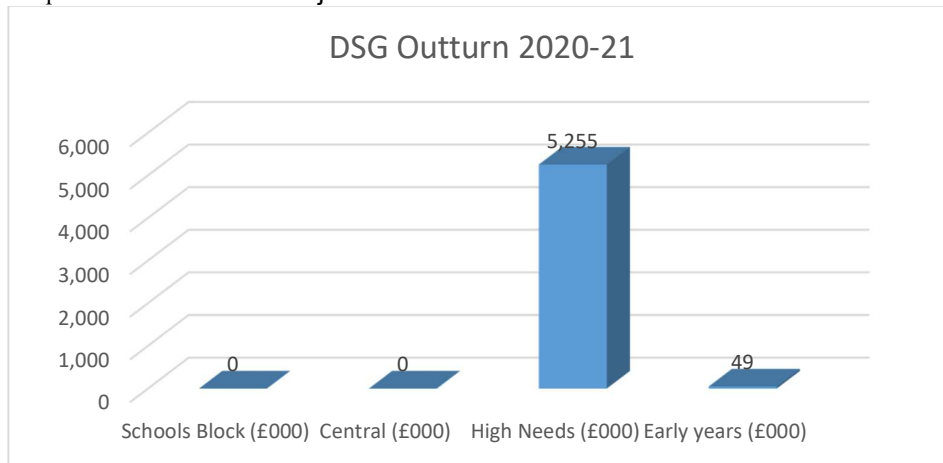


Table B below provides the gross expenditure projections of the DSG and details of the forecasted closing DSG reserve balances.

Table B: DSG Outturn Projection at P7 2020-21

2020-21 DSG Budget Forecast @ P7	Schools Block (£000)	Central (£000)	High Needs (£000)	Early years (£000)	Total (£000)
Schools Block DSG funding settlement	130,166.44	2,945.89	38,942.50	20,823.13	192,877.96
Total funding Allocation	130,166.44	2,945.89	38,942.50	20,823.13	192,877.96
Projected Expenditure	130,166.44	2,945.92	44,197.29	20,871.99	198,181.64
In year Position	0.00	-0.03	-5,254.79	-48.86	-5,303.68
B/fwd Balances	0.00	-10.26	-10,066.96	-107.53	-10,184.75
Net Position	0.00	-10.29	-15,321.75	-156.39	-15,488.43

The in-year overspend needs to be added to the 2019-20 Carry Forward deficit meaning the DSG is forecasted to have a deficit of £15.5m.

High Needs Block

2.2 The High Needs Block (HNB) overspend for the year is forecasted at £5.255m and when added to the carry forward deficit of £10.067m will result in a closing deficit of £15.322m. The main pressure areas continue within the special schools spend and various top up funding as this is a demand led funding pot.

The HNB finances are also discussed at the HNB committee. With strategies to address the deficit including:

Reviewing the Top Up bandings and award processes.

Alternative provision strategy.

Review of all funding processes.

2.3 The SEND review by the DfE is still awaiting publication.

Schools Block

2.4 The projections for the Schools Block is reported as breaking even but there has been a rise in licensed deficit applications from our schools in this financial year. There are 19 schools with a licensed deficit. Of these, one school has asked for a debt restructure. The total number of schools with a licensed deficit enquiry made in the last ten months is now ten. Of these applications, five have been approved; three of these schools have received a cash advance whilst cashflow forecasts are being drawn up; and two schools have been rejected and advised

to provide full capital and revenue cashflow projections and a sustainable repayment plan.

- 2.5 Covid and the subsequent loss of income generation is the main driver for schools seeking licenced deficits. The Council are still committed to providing cash advances to address any cash flow problems that schools face due to Covid.
- 2.6 The Haringey Covid Fund as agreed at October Forum has now been paid to all eligible schools.

3 Dedicated Schools Grants (DSG) Deficit Recovery Plans Update

- 3.1 The Deficit Recovery Plan (DRP) is recognised as a national issue and the requirement to have a plan was lifted for the year ended 2019/20 and the negative reserve was reported for the year without the need for the council to provide for the deficit from general fund reserves. We are awaiting central government updates guidance. However, it is recognised that it is good practice to have a deficit recovery plan within the local authority-maintained schools and this will be informed by the review of SEND and the Alternative Provision services.
- 3.2 SEND will lead on this strategy. The currently it is recognised the need to draw together the different LA working groups that are engaged with High Needs as these individual projects all dove-tail into reducing the deficit. This includes Haringey's SEND Review and Alternative Provision work.
- 3.3 SEND and AP have separate report for this Schools Forum meeting agenda.
- 3.4 The DRP template from the DfE will be used to record and report back the progress to Schools Forum.
- 3.5 Recovery plans will be discussed with Schools' Forums at a future date and be signed off by the local authority's chief financial officer (CFO) before the plans are submitted to the DfE. Therefore, we plan to provide Schools Forum with recovery plan updates throughout the academic year.
- 3.6 Updates from the DfE regarding DRPs will be provided to Schools Forum when they are received.

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Agenda Item



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

Report to Haringey Schools Forum – Thursday 3rd December 2020

Report Title: Dedicated Schools Budget Modelling for 2021-22

Author:

<p>Muhammad Ali Schools Finance Business Partner Telephone: 020 8489 4491 Email: Muhammad.Ali@haringey.gov.uk</p>
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<p>Kristian Bugnosen Principal Accountant (DSG) Telephone: 020 8489 4491 Email: Kristian.bugnosen@haringey.gov.uk</p>

Purpose:

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| <ol style="list-style-type: none"> To propose the process to all Haringey schools on the 2021/22 schools funding formula. |
|--|

Recommendations:

- | |
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| <ol style="list-style-type: none"> For Schools Forum to agree the different factors in the local funding model as detailed in Section 3.5. For Schools Forum to note the consultation arrangements the proposed modelling detailed in Section 3.7 |
|---|

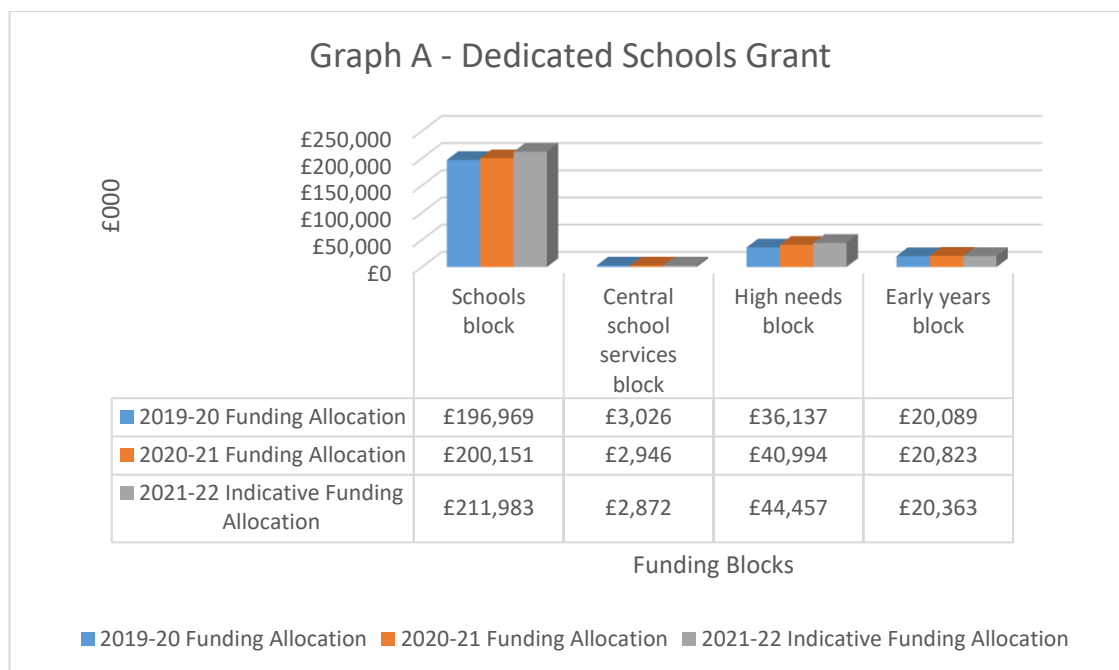
1 Introduction.

- 1.1 In July 2017, DfE announced the introduction of the national funding formula (NFF) which was supported by additional investment in 2018-19 and 2019-20. The additional funding over the last two years, has enabled the council to maintain per-pupil spending on the schools and high needs blocks.
- 1.2 The paper sets out the strategy for DSG formula for Schools Budget Share allocations for the financial year 2021-22.
- 1.3 The policy document which sets out the background and principles of the new National Funding Formula for schools can be found at:

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/648532/national_funding_formula_for_schools_and_high_needs-Policy_document.pdf
- 1.4 The DSG is currently divided into four notional blocks: Schools, High Needs, Early Years, and Central School Services Block.
- 1.5 The shift to a 'hard' formula, without local input has not yet been implemented by the DfE and have announced that there will be no changes for 2021-22.
- 1.6 The DfE has not committed to the future arrangements, but the expectation is that a 'hard' NFF will be introduced – i.e. without a local formula applied - from 2022-23. (although "soft" formula may continue for another year, subject to DfE confirmation).

2 Changes in funding level for 2021-22.

- 2.1 Changes to the formula funding were presented in the October Schools Forum. With the major change affecting Haringey include the rolling in off the teacher pay grant (TPG) and Teachers Pension Employers Contribution Grant (TPECG), changes to the Income Deprivation Affecting Children Index (IDACI).
- 2.2 As discussed at last forum a review of the IDACI changes was to be provided. The attached workbook Appendix 1 – “Deprivation IDACI Comparison” provides forum with a like for like comparison of the Deprivation Factors of the formula funding element between 2020-21 APT and the Indicative 2021-22 APT. The report shows that there is a reduction in the IDACI elements for all Schools under the new methodology on a like for like basis. But the MFG protection ensures that the overall budget increases compared to last year.
- 2.3 The graph below demonstrates the indicative DSG budget for 2021-22. The Roll Up TPG and TPECG has been included in the indicative allocation.



- 2.4 The table below separates the rolled in grants out to demonstrate the year on year differences for the School's Block on a like for like basis:

School's DSG Funding Allocation in '000s					
				Increase on Previous Year	
Financial Year	Amount	less Rolled in grants	Total	£	%
2019-20	196,969.0	-	196,969.0		
2020-21	200,151.0	-	200,151.0	3,182.0	1.6%
2021-22	211,983.0	8,690.0	203,293.0	3,142.0	1.6%

3 Schools DSG formula 2021-22

- 3.1 With the announcement of a hard National Funding Formula (NFF) Schools Forum agreed on a strategy to limit the local factors as a measure to prepare Schools for any changes in funding that the hard formula may entail. The consultation in December 2019 with all maintained and academy schools, Schools Forum agreed the following principles for the local funding formula in 2020-2021

- Growth Fund budget to be set different to the indicative budget allocation.
- The transfer 0.0% out of the Schools Block into the High Needs Block
- Set the Minimum Funding Guarantee (MFG) between +0.5% and +2.0% per pupil
- Education Welfare top slice.
- Split Sites for Nursery Schools.

An agreement from School's forum is sought to keep this methodology –. Some further explanation of each in 3.5.

- 3.2 Each local authority should receive an email which provided details of how to access their Authority Proforma Tool (APT). The appendix attached provides the modelling of Haringey Maintained School Budget using the September APT (Indicative) it uses some of the factors mentioned below in section 3.5.
- 3.3 The December APT will be populated with schools block data for 2021 to 2022, primarily drawn from the October 2020 schools census. (The modelling is based on October 2019 census as updated figures were not available at the time.
- 3.4 Authority Proforma tool is the mechanism by which ESFA provide the schools block dataset to local authorities but local authorities will submit APT in January 2021 following schools forum approval.
- 3.5 The aim is for a maximum devolvement to Schools via the formula. The following adjustment to the Schools Block are suggested and confirmation from Schools Forum is required – agreement of these factors will allow for :

Growth: The indicative budget for Growth is £1.199M it is recommended to set the growth budget to £1.1M. This allows £99k to be put back through the formula to be used to protect Tiverton Primary School uptake with Stamford Hill's closure. Any underspends by 2021-22 year end to be brought back to January 2022 School Forum for decision which may include: Posting back to overall DSG deficit or redistribution to schools.

Decision: Schools Forum agree to revise the growth fund down to £1.100m .

High Needs Block Transfer: The modelling includes an option for a percentage transfer into the High Needs Block. But there was no transfer agreed in 2020-21. It is well documented that the overall DSG overspend relates to High Needs Block. Transfer of Schools Block can be used to support Schools that have higher EHCP plans through increasing the SEN Contingency pot. SEND will need to provide an argument for this.

11 schools across the mainstream sector now have more than 3% of their school population with an EHCP, with one school having 6%. Currently £1.3 million is provided from the high needs block to support schools with a disproportionately high number of children with an EHCP, through the allocation of SEND Contingency funding. However, this is not sufficient to mitigate the impact on schools' budgets and does not have any growth to reflect the year on year increase in the number of plans within Haringey. Between November 2019 and November 2020, the number of plans grew from 2256 to 2457, an 8.91% growth.

Decision: To confirm if a transfer to High Needs Block will be considered pending SEND requests.

Minimum Funding Guarantee: MFG ensures protection from excessive year on year changes. The percentage determines the limits of protection. If the protection is higher than DfE limits an application to the DfE is required. The LA's approach is to not exceed agreed limits and will post a percentage increase that balances that leads to a balanced School's DSG. As per modelling it is could range between 0.5% and 2.0%.

Decision: Schools Forum to confirm the treatment of MFG in the APT.

Education Welfare: As in previous years a top slice has been proposed to ensure all School's including Academies share the cost of the Education Welfare Service. Currently Academies do not pay for this. A bid of £122k per annum has been applied for in previous years.

Decision: Schools Forum to agree or not to the top slice for Education Welfare for £122k

Nursery Split Sites: As agreed in Schools Forum December 2019 a revisit of this proposal: Where schools have split sites and are eligible for split site funding of £60k in the DSG formula. Nurseries with split sites do not receive this funding. It is proposed to ensure fairness across all mainstream settings a similar split site funding is provided to nurseries. (In Haringey there is only a single Nursery with a split site).

Decision: Schools Forum to agree or not to the top slice for Nursery split sites for £60K

3.6 Since October's School's Forum School's Finance took the following actions:

- Met with the NFF Working Group membership includes Will Wawn (Bounds Green), Mike McKenzie (Heartlands Academy) and Tony Hartney (Gladesmore Community School) and Eveleen Riordan (AD School's and Learning) to present on workings. The working group is open to other Heads from Schools forum.
- School's Finance costed different funding scenarios.
- Presented out-comes of models to the Working group.

These models are for illustrative purposes to aid in decision making of agreeing the 2021-22 formula. The actual funding may differ from these allocations once we have received the final APT from the ESFA. Which is expected in the first week of December.

For each "model" the following have been entered into the ESFA APT tool:

- October 2019 Census figures.
- MFG rate.
- Capping factor.

MFG and Capping have to be fixed for both Primary and Secondary at the same level. The modelling will change these factors based on School's Forum Proposals.

The only local factors used in the formula is the adjustable factors are Business Rates. The 2020-21 rates have been used, the most up to date rates will be entered for 2021-22 Formula once this information has been received by the Rates Team.

3.7 The consultation of the funding formula will start on 7th of December after School Forum and conclude on the 17th of December. All Head Teachers and Governors will be sent a link via e-mail to register their intentions.

The consultation will consist of the modelling of the items addressed in section 3.

3.8 Haringey is as close to the hard formula as possible with Business rates the only local factor used in since 2018-19 (subsequently used thereafter as part of the request to maintain last year's base formula). Schools should then be able to plan accordingly any future issues.

- 3.9 The results of the consultation will be sent out on 21/12/2020, prior to sending out the final APT to Schools. Dates to send will be confirmed with the consultation results. The final Haringey APT will then be ratified at the 14th January 2021 Schools Forum

Agenda Item

Report Status

For information/note x
For consultation & views
For decision

Commissioning Unit

Report to High Needs Block –

Report Title: High Needs Block Budget projected position for 2020/2021,

Author: Nathan Jones, Head of Service SEN and Disability, Strategy and Finance
nathan.jones@haringey.gov.uk

The purpose of this paper is to:

Set out the projected budget position for the High Needs Block 2020/2021.

Outline the pressure driving the financial position on the High Needs Block.

identify initial deficit recovery steps

For Information

1.0 Introduction

- 1.1 The primary purpose of this paper is to set out the current projected position for the High Needs Block (HNB) and to outline the contributory factors .
- 1.2 The HNB has been under pressure since its introduction in 2013. The purpose of the budget is to fund provision identified in a child or young person's EHCP (Education health and Care Plan) following a statutory assessment. Critically this responsibility includes young people from ages 0-25.
- 1.3 The national picture is one of insufficient funding (provided by Central Government) to meet the additional demands placed on Local Authorities. This has been a consistent message since the implementation of the SEND Reforms in 2014. The ESFA have provided additional funds to local authorities to alleviate some of the pressure faced.
- 1.4 Haringey received an additional £4.7 million pounds for the financial year 2020/2021. Bringing its total high needs allocation to £38.9 million.
- 1.5 The ESFA have communicated that a further allocation will be provided to Haringey for the 2021/2021 financial year. Early indication is that this figure will be £44.457 million. Confirmed is expected December 2020.

2.0 Current projected position for 2020/2021 High Needs Block.

- 2.1 Current projections are an additional overspend of £5.269 million from HNB for the 20/21 financial year.

High Needs Block (Grant Reserve Position)	
2020-21 DSG Budget Forecast @ P7	High Needs (£000)
C/Fwd	10,067
Transfer between blocks	0
Revised C/Fwd	10,067
Budget	38,929
Projected Expenditure	44,197
In Year Deficit (+) / Surplus (-)	5,269
Projected Deficit Carry Forward into 2021/22	15,336

Table 1 high needs block position and carried forward deficit

- 2.2 This will result in a total projected overspend of £15.336m. This deficit will carry forward for the high needs block into future years.
- 2.3 The drivers associated with increasing costs are consistent with previous updates.

Sector	Budget	Projected spend	Difference
Independent and non-maintained	£6,706million	£8,416million	1,710million
Special school place funding	£4,493million	£5,890million	1,396million
Mainstream top up	£5,111million	£6,080million	£968,859
Special unt top ups	£311,910	£1,935million	£1,624million
Further Education Top up	£3,250million	£3,737million	£487,699

Table 2 projected spend on most pressured budget lines

- 2.4 It should be noted that further work is required to finalise the funding levels for the FE sector. Expectation at this stage is that the position for this budget to become increasingly challenged.
- 2.5 We have continued to increase the number of places commissioned within our special schools to meet the increasing demand. We increased capacity by an additional 152 places over the last 5 years.

Setting	Places 2015	Places 2020
The Vale	99	106
Blanche Nevile	70	68
The Brook	100	110
Riverside (Including Learning Centre)	120	140
The Grove	42 (was Heartlands)	93
Haringey 6 th form	55	120
Mulberry	18	19
West Green	8	8
Total	512	664

Table 3 illustrates commissioned places in special schools.

- 2.6 It is important to note that all new places created through at the Grove Special school will be fully utilised by Sept 21. Work is being undertaken to

understand the impact of this for Sept 22. Current expectation is increased pressure at secondary stage transfer.

3.0 Understanding the landscape

3.1 Significant work has been undertaken to understand the drivers behind the increasing demand on the high needs block.

3.2 Data has been drawn from the SEN2 return to compare Haringey's figures with national data and other neighbouring boroughs.

Boroughs	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	Statements	Statements	Statements	Statements	Statements	Total Statements and Plan	Total Statements and Plan	Total Statements and Plan	Total Statements and Plan	EHC plans
Haringey	143	149	157	161	156	153	157	175	209	215
Hackney	136	138	144	152	159	173	183	199	203	214
Waltham Forest	145	147	151	150	150	155	154	152	183	204
Southwark	149	149	147	144	148	138	157	186	201	222
Lambeth	137	153	139	149	161	155	158	185	219	246
Lewisham	144	140	141	142	148	143	150	177	206	239
Enfield	111	110	110	113	120	121	122	167	190	214
Greenwich	141	136	128	129	127	123	131	146	169	174
Islington	125	119	120	120	127	116	122	129	139	154
Hammersmith and Fulham	104	105	106	113	117	131	141	137	156	191
Croydon	149	150	152	157	161	157	164	180	192	214
England	135	134	134	136	137	138	147	165	183	202

Table 4 (rates per 10,000 0-25 years old) of young people with an EHCP (sen2 data)

3.3 Certainly, when considering the data detailed in Table 4, this would suggest that Haringey has a higher proportion of plans per 10,000 than the national average.

3.4 The national figure being 202 per 10,000 against Haringey's 215. This higher proportion indicates why the borough's high needs block is so pressured.

3.5 It is important to understand this differential. This will form a clear line of enquiry when considering any mitigating actions to reduce the high needs deficit.

Boroughs	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Statements	Statements	Statements	Statements	Total	Total	EHC plans	EHC plans	EHC plans
Haringey	17	18	19	21	19	12	17	21	28
Hackney	19	20	21	24	23	22	27	29	25
Waltham Forest	17	16	18	19	20	21	31	37	33
Southwark	16	16	15	17	13	18	25	24	27
Lambeth	26	18	25	23	20	16	25	30	31
Lewisham	13	19	17	14	17	12	24	29	68
Enfield	12	14	13	17	17	18	20	29	31
Greenwich	12	10	13	11	10	14	19	15	27
Islington	12	13	15	15	15	5	17	25	23
Hammersmith and Fulham	10	14	17	14	21	7	9	35	25
Croydon	20	20	18	21	21	19	23	26	28
England	15	16	17	17	16	16	21	24	28

Table 5 (rates per 10,000) children and new statement or EHCP by local authority, (sen2 national data)

	Under 5 years of age	Aged 5- 10	Aged 11- 15	Aged 16- 19	Aged 20- 25	Total
Haringey	7	68	73	49	19	215
Hackney	14	86	81	29	4	214
Waltham Forest	16	81	64	34	9	204
Southwark	8	74	71	52	18	222
Lambeth	11	85	86	52	12	246
Lewisham	5	79	83	56	15	239
Enfield	6	80	74	39	15	214
Greenwich	5	60	63	36	10	174
Islington	8	59	53	29	6	154
Hammersmith and Fulham	4	74	62	38	12	191
Croydon	9	76	78	43	7	214
England	8	67	72	44	11	202

Table 6 split of EHCP per 10,000 0-25 year olds. (SEN2 data)

3.6 When considering the split of plans against national figures by age group Haringey remains broadly in line with national data from 0-15.

3.7 It is at the point that a child turns 16 that deviation from the national figures become apparent.

3.8 This is particularly pronounced when considering the 20-25 cohort as we have a higher proportion than any another LA's illustrated within the data.

Year Group	Mar-19	Nov-19	Mar-20	Nov-20
Pre-School/Nursery	36	8	31	11
Infants - Recep	80	86	94	106
Infants - Year 1	93	99	103	105
Infants - Year 2	99	99	104	112
Junior - Year 3	106	113	121	115
Junior - Year 4	133	109	111	127
Junior - Year 5	111	146	149	118
Junior - Year 6	128	126	131	158
Secondary - Year 7	132	143	142	141
Secondary - Year 8	130	142	146	152
Secondary - Year 9	143	137	136	151
Secondary - Year 10	136	151	153	143
Secondary - Year 11	154	139	141	153
Secondary - Year 12	130	162	162	143
Secondary - Year 13	106	133	132	160
Beyond Year 13	365	463	461	562
Grand Total	2082	2256	2317	2457

Table 7 split of Haringey EHCP's by year group.

3.9 Table 7 illustrates the spread of EHCPs across the age range in Haringey. We are seeing year on year increase in the number of young people supported by a plan beyond year 13. This is reflective of the sen2 data in table 6.

4.0 Distribution of plans across the mainstream sector.

- 4.1 The local authority has been contacted by a number of head teachers over the last 6 months. They identify significant financial pressures relating to supporting learners with send.
- 4.2 3 schools who have requested a license deficit this year. These schools site SEND as a contributing factor to their financial position.
- 4.3 Work has been undertaken to understand the distribution of EHCP's across mainstream secondary and Primary provision within Haringey.
- 4.4 National data suggests that the average proportionality for EHCP's against the full school population should be approximately 3%.

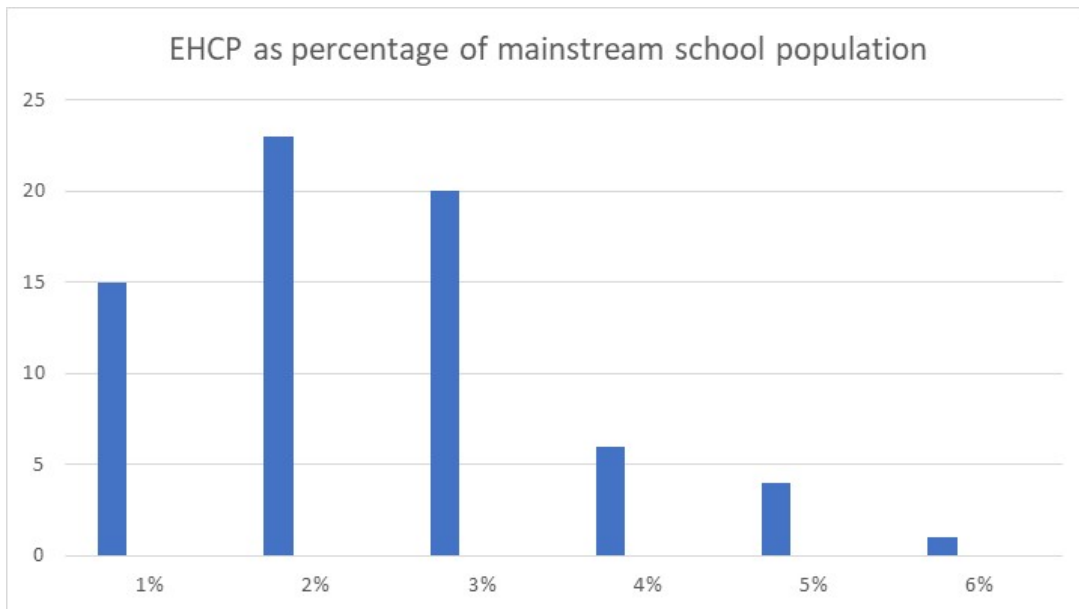


Table 8 number of schools with the percentage of EHCP against school population

- 4.5 Table 8 illustrates that 1 mainstream school has 6% of its school population with an EHCP, creating significant financial pressure for the school.
- 4.6 Of note 39 mainstream primary and secondary schools, more than half, have less than the recognised average of 3%.
- 4.7 Table 8 suggests that a small number of schools are taking a disproportionate amount of young people with an EHCP. Further examination is required to understand the drivers creating this uneven spread across the system.

5.0 Independent and non-maintained provision analysis.

- 5.1 Analysis has been undertaken to better understand the cohort of children and young people accessing independent and non-maintained provision.
- 5.2 The 50 most expensive placements will be analysed to inform next steps.
- 5.3 These 50 placements account for £5,951 million of the high needs spend, with an average cost of £119k per annum.
- 5.4 Only 17 of these placements were residential placements.
- 5.5 These 17 residential placements currently cost the LA £3.56 million.
- 5.6 9 placements are for young people with ASD with an average cost of £264k cost pr annum and 7 placements are for young people with SEMH with an average placement cost of £194k cost per annum.
- 5.7 The 1 remaining placement is for a young person with severe learning disabilities and was secured following tribunal decision.
- 5.8 The remaining 33-day placements currently cost the LA £2,38million. Of this group 23 have ASD with an average placement cost of £76k and 7 have SEMH with an average placement cost of £64k.
- 5.9 This initial data clearly illustrates that it is vital that Haringey explores options to develop in house provision to meet the ASD and SEMH cohorts of young people currently accessing independent provision.

6.0 Deficit recovery.

- 6.1 It must be recognised that there is no single line of focus when considering the borough's deficit recovery. The solution has to be many faceted.
- 6.2 Work has commenced to develop a workstream to robustly address Haringey's deficit recovery plan to submit to the DofE.
- 6.3 These are the key areas of focus:
 - **SEND Support** – the development of core standards to ensure that all children and young people receive a consistent offer at all schools within Haringey.
 - **Focused piece of work on the 20-25 cohort** – the data and analysis detailed in table 6 requires further understanding to articulate the tasks required to reduce this number in line with national figures.
 - **Review of the high needs funding system** – it must be recognised that this piece of work is unlikely to secure any short-term savings. However, the development of a responsive and transparent system will ensure clarity and confidence across the system.
 - **Consideration for the development of further provision within Haringey** – a heavy reliance on local independent sector provision for two categories of

need certainly supports the development of further local provision to meet the needs of children and young people with ASD and SEMH.

- **Sufficiency planning** – the need to effectively understand growth and need across the system to ensure effective planning and remove the position where the LA is required to utilise independent provision as we have sufficient provision in Haringey.
- **AP review** – the development of nurture hubs to provide early intervention to children at an early stage in their educational journey. To explore the possibility of developing Haringey SEMH specialist provision. To bring in house current provision delivered by the private sector for children and young people with EHCPs.

Further updates will be provided to Schools' Forum focusing on the specific areas identified in the deficit recovery plan.

Agenda Item



Report Status

For information/note <input checked="" type="checkbox"/> For consultation & views For decision
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Report to Haringey Schools Forum – 3rd December 2020

Report Title: Schools in Financial Difficulty Programme Update

Authors:

Kristian Bugnosen
 Principal Accountant (DSG)
 Telephone: 020 8489 4491
 Email: Kristian.bugnosen@haringey.gov.uk

Muhammad Ali
 Business Partner (Schools)
 Telephone: 020 8489 4491
 Email: Muhammad.Ali@haringey.gov.uk

Brian Smith
 Head of Finance (People)
 Telephone: 020 8489 4491
 Email: Brian.Smith@haringey.gov.uk

Purpose:

1. To provide an update and progress on the Schools in Financial Difficulty programme – specifically the Haringey Schools Finance led plans.

1 Introduction.

- 1.1 The Haringey Schools Finance Team made a successful bid at Schools Forum to run a programme to support Schools in Financial Difficulty (SiFD). This was presented to Schools Forum and confirmed in February 2020. £120k was agreed for the financial year 2020/21. This report is an update on expenditure to date and forecast expenditure for 2020/21 the £120k agreed. The functions carried out for statutory responsibilities and the Council traded functions are excluded from this report.
- 1.2 The Schools in Financial Difficulty fund in 2018-19 and 2019-20 had been underutilised and would have eventually been used to support the overall Dedicated Schools Grant (DSG) overspend. The £179k budget is the equivalent of £2.8k provided to each Maintained School if this fund was to be put back to schools. The allocation agreed for the LA led SiFD was £120k or £1.9k per school.
- 1.3 The £1.9k contribution per School through de-delegation is a shared pot from all LA Maintained Schools that functions like an insurance premium. Through the Finance SiFD plan, if a school is in difficulty, they will then access this resource with no further cost to the school.
- 1.4 The Schools Finance Team report of the February 2020 Schools Forum stated the programme aims for adding value to the schools. An update on the progress is in section 2 below. The following link is to the Schools Forum papers:

<https://www.minutes.haringey.gov.uk/ieListMeetings.aspx?CommitteeId=664>

2 Time line

The commitments to the programme and status are presented below:

Phase 2 Commitments.	Status	Comments
· School Business Manager training	Green	Training for 2 academic years set. Further enhancements will include use of training/update of videos available on the web for those unable to attend live or virtual training slots. To date we have commissioned Integrated Curriculum-led Financial Planning (ICFP) training; and delivered Schools Financial Value Standards (SFVS) and APT (Authority Planning Tool) presentations.
· Head Teacher training and new Head teacher induction days as required	Amber	Commissioning of ICFP Training completed and training/presentations have been run for Headteachers and SBMs. SFVS and APT Planning Tool presentation as a pre-cursor to SBM Training have been completed and the training agenda for 2 years has been set. No new Head teacher inductions have been requested.
· Governor finance training programme	Green	Training has been conducted - organised through the Haringey Education Partnership (HEP). No fees charged to HEP to help the £130k governor training contract go further.
· Implement risk registers for all our schools	Amber	Discussions with Internal Audit, HR and finance to meet termly to assess schools at risk.

· Implement integrated curriculum led financial planning	Green	Training has been conducted. Offers of Schools Resource Management Advisor SRMA support offered to 7 Schools. We are exploring if this can be integrated into Novus
· Assist schools to develop and implement a robust 3-5 years budget forecast in line with place planning analysis	Amber	APT Tool to be updated for 2021-22 once we receive ESFA updates expected in December 2020. Initial training/awareness sessions with Headteachers and SBM's concluded. Consultations with Schools Admissions (Place Planning) underway to improve this tool. There is crossover with Integrated Curriculum Financial Planning work as outcomes may dictate budget plans.
· Develop deficit recovery plans for schools in financial difficulty	Green (Ongoing)	See Section 3 update below on Schools in Financial Difficulty for further detail. But work with client Schools are at different stages.

3 Status Updates on Schools in Financial Difficulty

3.1 The LA financial procedure and scheme of financing schools states:

“Where schools are unable to manage their finances by way of a deficit reduction plan with the support and guidance provided, Haringey may be required to exercise its responsibility to intervene and remove financial delegation.”

This action would only be considered as a last resort.

Currently there are **NO** schools in Haringey where this action has been essential. Currently we follow the DfE guidance and we intend to review our internal procedures by March 2021. Therefore, if measures need to be taken, schools are clear as to why this decision has been made.

3.2 The table “P7 LA Loans to Schools” below is a snapshot of Haringey maintained schools that have made loan applications to the LA, via a License Deficit Application or Cash Flow Advance. (Typically, Cash advances are payable in-year). The table provides the movements from 2019-20 and 2020-21.

P7 LA Loans to Schools Headline Info
2020-21

	2019-20				
Setting	Schools that Opened with Licensed Deficit	In year Applications (New License Deficit applications)	Added to existing loan	Cash Advances	Debt Cleared by 31st March 2021
Nursery Schools	1	0	0	0	
Primary	7	3	2	2	
Secondary	1	1	0	0	
Special Schools	1	0	0	0	
AP Provision	1	0	0	0	
Total	11	4	2	2	
	2020-21 as at P7				
Nursery Schools	1	0	0	0	1
Primary	8	4	4	2	2
Secondary	1	0	0	0	0
Special Schools	1	0	0	0	1
AP Provision	1	0	0	0	1
Total	12	4	4	2	5
Total Movements	1	0	2	0	

- 3.3 By providing loans to schools, the LA is effectively using its own funding to support Schools' cash flows. The total projected debt at 2020/21 year end is illustrated below "Current Schools Loans". Other LAs do include interest charges to repayments. The current Haringey policy is **not** to include interest on any borrowing by schools. This policy will be kept under regular review.

Current Schools Loans

2020/21

£

Opening at 1st April	1,342,798
Added in Year	1,603,205
Expected Repayments	(772,785)
Projected Closing Balance	2,123,219

- 3.4 Of the 11 schools (excluding Haringey Tuition Centre) that have provided a deficit outturn forecast Schools Finance at the end of October were engaging with 10 schools under the Schools in Financial Difficulty Programme. Where a school has a Council traded finance service SLA only additional services above the traded offer are charged to the DSG allocation.

4 Schools in Financial Difficulty: Financial Review:

- 4.1 The table below titled "Schools in Financial Difficulty (Finance Support)" details the projected year-end balance of the fund. After considering the charges to

schools eligible for Schools in Financial Difficulty Finance Support and other bought in consultancy.

Schools in Financial Difficulty (Finance Support)

Charge to Schools met by Schools in Financial Difficulty

	Primary	Secondary	Nursery	Special	Total		
Rate per annum	£7,500	£10,000	£7,500	£7,500		Monthly Charge	
Actuals	April	3	1	0	0	4	£2,708.33
	May	3	1	0	0	4	£2,708.33
	June	3	1	0	0	4	£2,708.33
	July	4	1	0	0	5	£3,333.33
	August	4	1	0	0	5	£3,333.33
	September	6	1	0	0	7	£4,583.33
	October	8	1	1	0	10	£6,458.33
Total Actuals (Apr - Oct)							£25,833.33
Forecast	November	10	1	1	0	12	£7,708.33
	December	10	1	1	0	12	£7,708.33
	January	10	1	1	0	12	£7,708.33
	February	10	1	1	0	12	£7,708.33
	March	10	1	1	0	12	£7,708.33
Total Forecast (Nov - Mar)							£38,541.67
Total Schools Finance Support Chargeable to School (Actuals + Forecast)							£64,375.00

Headship Consultancy

Budget Area	Description	Actual	Forecast	Total
TSO (ESFA accredited Consultancy)	Contract with TSO for ICFP Support	£1,000.00	£4,000.00	£5,000.00
School Business Managers - pool.	2 days a week at £250. For 13 Weeks from 1 Jan 2021	£0.00	£6,500.00	£6,500.00
Total Headship Consultancy (Actuals + Forecast)				£11,500.00

Schools in Financial Difficulty 2020-21 Allocation	120,000.00
Drawdown for School Charges and Headship	-£75,875.00
Balance	44,125.00

- 4.2 Schools Forum agreed that any balances from SiFD fund would be retained for the Finance Programme. This is applicable to 2020-21 and 2021-22 financial years only.
- 4.3 From March 2022, any surplus funding will go back to the DSG balance (which is likely to support the overall overspend).
- 4.4 Schools Finance will then need to make a case to Schools Forum if they wish to access Schools Block funding in future.

5 Risk Register.

- 5.1 If the Council-led SiFD DSG support is reduced, there will be a loss of flexibility with Schools Finance support and staff will have to concentrate on statutory obligations / prioritise paid customers only. The current structure has capacity for flexibility and cover.
- 5.2 School business managers identified the transient nature of finance support with dedicated contacts constantly changing. From a recruitment standpoint, Schools Finance may struggle to attract good quality staff if there are no long-term prospects or an attractive mission/goal to entice. (Implementing changes and innovations).
- 5.3 All “free to all” training programmes would cease. Availability of bespoke training will be limited.
- 5.4 LAs and School with transparent partnership working can provide a more robust central government challenge. The Schools in Financial Difficulty programme adds a layer of transparency that demonstrates the steps that Schools have taken in addressing their financial difficulties – with the backing of the LA. Only performing statutory roles would greatly lessen the LA support to Schools.

6 Conclusion

The Schools Finance traded service is self-funding at cost and is charged to Secondary schools at £10,000 p.a. and all other schools at £7,500 p.a. The additional £120k allows for around 20 schools in financial difficulty to access LA support that would otherwise need to be paid for.

The ceasing of this additionality would mean schools that currently would be eligible for the Schools in Financial difficulty programme support would have to pay for it: this will add further financial burden to our schools facing financial hardship.

The Schools in Financial Difficulty Programme was proposed as a response to problems identified in the quality of Schools financial reporting back to the LA as part of their statutory obligations. The upskilling across the borough is a strategic response to enable Schools to fulfil their financial reporting duties. Any drop in reporting standards, or schools unable to provide and adhere to deficit recover plans will correlate with the need for the LA to drastically alter tolerance levels for intervention. The LA may need to increase their rate of intervention to remove financial delegations.



Agenda Item

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

Report to Haringey Schools Forum – 3rd December 2020

Report Title:	Arrangements for the use of pupil referral units and the education of children otherwise than at school
Author:	Ngozi Anuforo, Head of Strategic Commissioning, Early Help & Culture
Contact:	0208 489 4681 Email: Ngozi.anuforo@haringey.gov.uk
Purpose:	The report updates the Schools' Forum on the changes to the delivery model for the Pupil Referral Provision and the implementation to date of the ' <i>Model for Change</i> ', Alternative Provision transformation programme.
Recommendations:	<ol style="list-style-type: none"> 1. That Schools Forum notes the Arrangements in place for 20-21 academic year. 2. That Schools Forum notes the AP budget profile for 20-21 financial year.

1. Introduction

- 1.1 This report provides School Forum with an update on the current educational provision for pupils otherwise than at school in the borough. In doing so, this paper will update Schools' Forum on the changes to the delivery model for the Pupil Referral Provision and the implementation to date of the '*Model for Change*', Alternative Provision transformation programme.
- 1.2 Under the Education Act 1996 (Section 19), local authorities are required to make arrangements for the provision of suitable education at school or otherwise than at school for those children of compulsory school age who, due to illness, exclusion from school or otherwise, may not for any period receive suitable education unless such arrangements are made for them.
- 1.3 Section 61 of the Children and Families allows for such arrangements to be made in the event that a school placement is deemed unsuitable (education otherwise).
- 1.4 In March 2020, Haringey Council decided to implement an ambitious transformation programme for Alternative Provision, known as *Model for Change*. The plan set out changes to the way in which pupil referral units were arranged in the borough, and also set in motion a three-year plan to improve the educational outcomes for children and young people excluded from school and ensure that many more receive support earlier to increase the possibilities for ongoing success and achievement. This change programme encompasses work to address gaps in the wider alternative provision landscape and drive down exclusions in the borough over the next three years.
- 1.5 Schools Forum is asked to note the details provided in this paper on progress towards implementing the first phase of the *Model for Change* plan.

2. Changes to the Pupil Referral Arrangements in 2020

- 2.1 A key strand of work within the AP transformation programme was the decommissioning of TBAP Multi-Academy Trust as the provider of the Octagon Academy provision. The Octagon closed as a PRU provision in Haringey on 31st August 2020. A complex set of actions has been undertaken as part of the closure process including the transfer of the Octagon Academy staff team across to the Haringey Council employee establishment, the completion of the legal transfer of assets, building and land back to the local authority, following the closure of the academy and the transfer of pupil records from the Trust to the Local Authority.
- 2.2 In September 2020, Haringey Learning Partnership (HLP) opened as Haringey Council's new educational provision for pupils otherwise than at school due to medical needs or exclusion from mainstream school. HLP also holds responsibility for the Key Stage 4 virtual roll, which comprises of pupils newly arrived to the country and unable to be placed within mainstream school settings.

This new provision brought existing pupil referral provision for pupils under one DfE number. HLP comprises of the following houses:

- Commerce House – formerly Octagon Academy
- Pulford House – formerly Haringey Tuition Service

- Simmons House – unchanged
- Key Stage 4 – Virtual roll.

HLP's offer also includes provision for those pupils requiring short term respite placements and a primary and secondary behaviour outreach team, working directly with mainstream schools to promote inclusion and reduce the need for fixed-term and permanent exclusions.

- 2.3 The new model for delivering Haringey's PRU has enabled us to look towards innovative and creative ways of working. We have, since September, sought to identify, and bid for, grants that enable the piloting of new initiatives including an After School Programme for young people across the HLP for the provision of after school activities and a Family Mentoring Programme with the focus on building a supportive relationship with parent carers, empowering them to act as agents within the system. The after-school programme commenced in October and, if successful, we expect the family mentoring project to begin in January 2021.

3. Exclusions – Autumn update

- 3.1 Despite the progress on implementation of Model for Change, there are indications that the current pandemic and the lockdown over the summer term have had an impact on pupils and schools as adjusting back to a full-time education offer has been challenging for some children and young people. The impact of the pandemic and lockdowns on pupil behaviour is still largely speculative but the trend in Exclusions for the autumn term so far fits with a widely anticipated pattern for exclusions, because of the turbulence experienced since the spring term, as well as the usual issues regarding local practice. There may also be an effect of delays to exclusion hearings because of lockdown.

3.2 Autumn Statistics:

- 13 permanent exclusions since start of the Autumn Term 2020, in comparison to 26 across the whole academic year, 2019-2020.
- 77% male pupils, in comparison to 73% in 2019-2020.
- One in Key Stage 2; Two in Key Stage 3 (across two schools); 10 in Key Stage 4 (across five schools).
- 23% recorded as White ethnic background, in comparison to 8% in 2019-2020.
- 62% involved physical assault, in comparison to 35% in 2019-2020.
- Two pupils were in receipt of an Education, Health and Care Plan (Year 5 and Year 10).

- 3.3 Notwithstanding the specific circumstances of the times, we continue to be keen to facilitate earlier and different responses to pupils with behaviour which challenges within mainstream settings, and a number of actions (highlighted in Model for Change) are being undertaken in response to reducing the number of exclusions taking place in the borough. Some have been completed, whilst others commenced this term and others are yet to be finalised and implemented:

- Re-integration – 13 pupils re-integrated back into mainstream school using the In-Year Fair Access process (primary and secondary)

- An Exclusions Deep Dive – a detailed review of recent exclusions as a learning exercise and to understand what could have been done differently
- Building capacity in mainstream settings to support the needs of pupils with identified social and emotional needs through access to Nurture Hubs from January 2021
- Widening the participation in the Anchor Approach and the Nurture Approach, supported by Nurture UK, which will enable identified schools to utilise resources available from the Inclusive Schools Programme, changing approaches to exclusions and behaviour
- Introducing the Family Mentoring programme mentioned above, in January 2021
- A programme of training for Governors: an enhanced programme of training for Governors has begun, intended to ensure that Governors are aware of their statutory roles and will highlight the need for focus to be given on the arrangements in school to meet the needs of pupils at an earlier stage, consideration of the arrangements in place whilst they are being offered and wider provision planning for pupils. Three sessions have already been delivered this term
- Development and implementation of a Pupil Inclusion Panel: the *Haringey Alternative Provision and Intervention Panel* (HAPIP) has been in place since September 2020 and acts as the ‘front door’ to HLP and wider AP intervention and support, outside of those services being accessed by schools directly. Membership includes representation from Educational Psychology Service, Education Welfare Service, SEND Team, Mainstream Outreach, Family Support, Early Help, Alternative Provision Team, Nurture Hub Leads, Social Work, Schools and CAMHS

4. **Additional investment in new ways of working**

4.1 Despite the challenging context of increasing pressures on the High Needs Block within the Dedicated Schools grant (DSG), it is apparent that transforming the alternative provision landscape in Haringey, including facilitating inclusive culture and behaviour change within mainstream schools, and turning around the trajectory for some of our most disadvantaged pupils, will require some significant investment in the short and medium term.

4.2 An upfront investment in transforming AP and SEND in the borough is unavoidable and to this end, it is important that development and growth costs at these initial stages are being captured to inform a realistic and meaningful invest-to-save picture.

4.3 **Developing an outstanding PRU offer in Haringey**

4.3.1 Our ambition for HLP should be no different from what we are striving for in any other education provision in the borough. We need to ensure the curriculum is an enriched offer, that supports the attainment of GCSEs and other accredited courses for those in Key Stage 4, whichever HLP pathway young people choose to follow. The funding successfully attained for the After-School Programme noted above is another element of the rounded offer we want to ensure is in place for pupils, however time-limited their stay. We will proactively work to ensure the HLP offer is robust and can impact positively and decisively on both short and longer-term outcomes for pupils.

This includes contributing to prevention, making sure that interventions for all pupils accessing HLP are of good quality and delivering measurable outcomes for each individual and ensuring high rates of reintegration and support to mainstream schools.

4.3.2 We have recognised that a key priority in the development of the HLP provision is the expansion of outreach services to mainstream schools settings. We will be increasing the offer to secondary schools (from January 2021 following recent recruitment) and are looking at the capacity needed to ensure an expanded robust offer is in place for our primary schools. Fundamental to this expansion of the primary and secondary outreach offer is the focus on outcomes including reductions in exclusions (both fixed term and permanent). There is an expectation that an investment in these areas will need to be tied closely to the types of interventions that are needed and how these can be supported/sustained within school, the expected impact of outreach intervention and the expected outcomes over time for individual pupils or cohorts of pupils.

4.4 **Nurture Hubs within our school localities**

4.4.1 The development of nurture hubs for primary and secondary pupils in Haringey is in the pilot stage. The proposed models for nurture hubs are being considered as part of the new AP pathway in Haringey and as such, we are keen that they are successful and can go on to form part of a range of support provided to pupils in mainstream schools across the borough. To support these pilots, the council will make some initial investment to underwrite the projects and ensure the risk to the schools piloting these approaches is minimised. The scale of this upfront investment is currently being determined but we know that such costs are likely to add additional pressure to existing Council budgets.

4.4.2 Following from, and subject to the impact of, the pilot, we will be undertaking work to develop options for a sustainable, financial model for a scalable model for primary and secondary nurture hubs, which is likely to require the cost of a placement to be met by schools through the use of Element 2 funding. It is recognised that this needs some careful consideration of the ability of our schools, particularly in the primary schools sector, to be able to meet the potential placements costs and links strongly to wider work highlighted elsewhere as part of the HNB Deficit Recovery Planning, to consider the efficacy of SEND Support in schools.

4.5 **Developing Haringey SEMH specialist provision**

4.5.1 Aligned with the implementation of the AP transformation programme is the progression of work in SEND to increase access to an appropriate SEMH offer in the borough. We have been reviewing the cohorts of pupil currently accessing support or provision based on primary SEMH need and identified several key considerations:

- Increasing prevalence
- Thresholds and diversity of needs
- Factors driving out of borough placement versus in-borough placements
- Inconsistency of placements costs
- Current offers, including Pulford House

In addition, we are aware of a reliance on high cost, local independent sector provision to meet the SEMH needs of children and young people with EHCPs.

4.5.2 The next steps include the development of proposals for increasing access within the borough. A capacity assessment exercise has been commissioned to appraise the current capacity for alternative education and special educational needs places in the borough against current and future demand. An options appraisal (linked to the wider work across the Children's Services estate) will follow this initial piece of work.

4.6 **Commissioning SEND and AP Placements**

4.6.1 We are working on the establishment of a framework system for the commission of places for pupils requiring a placement in independent alternative provision or independent and non-maintained schools. This should deliver benefits including:

- Greater quality assurance and outcome focus
- Improved timeliness of access to appropriate placements
- Better oversight of costs and expenditure
- Increased scope for value for money

4.6.2 A framework system will ensure that only fully approved providers are able to participate, including health and other specialist service providers, and we have a range of quality assured providers who can be matched as most appropriate to meet that individual pupil's needs.

4.7 As mentioned at 4.2, we are working to develop the invest-to-save approach needed, in addition to a strong drive to strengthen what is already working and to reshape those areas that appear not be working well. We are therefore, compelled to look at our systems and processes – new and old – to become better able to track and evidence impact. This will require cooperation across the system to be able to look at the impact of change in the short, medium, and longer term. Some planned focused work will build on early work that has started on how we can track and measure impact. This work will need to engage key stakeholders, including schools, to establish a suite a meaningful KPIs, which will include exclusion trends.

5. **Financial Planning**

5.1 An important strand of the AP transformation programme is determining how financial resources can provide appropriate leverage for change and deliver improved outcomes for children and young people, in the medium and long term. We are aware that developing sustainable financial models for Alternative Provision will need to consider several key elements; direct provision such as HLP, commissioned places in independent AP provision and commissioning capacity within mainstream schools.

5.2 We need to ensure that we retain a whole system approach to resourcing, keeping a focus on prevention and early intervention with access to appropriate support for pupils and their families at the most opportune time being a shared and consistent priority across schools, the Council and key partners. Through this, we will work to ensure that school exclusion is never considered an acceptable route to accessing such support. We are working collaboratively with key agencies and services to reduce the scope for any duplication that might undermine impact and explore how their contribution to the system change in AP can be maximised.

5.3 In the context of the COVID-19 pandemic, significant financial pressures on many of our schools and increasing demand for SEND support and intervention, particularly around ASD and SEMH, creating an outcome-focused financial modelling approach for Haringey's AP and mainstream education system is incredibly challenging.

6. **AP Budgets for 2020-21**

- 6.1 The budget profile for 2020-21 is set out in **Appendix 1**. It should be noted that this takes into the account that transition from a commissioned PRU provision in place from April 2020 – August 2020 and the allocation of a part year budget allocation for HLP from September 2020 – March 2021.
- 6.2 One key action, looking towards the 2021/22 financial and academic years, will be the development of an integrated budget for HLP, bringing together the separate budgets for Commerce, Pulford and Simmons House and creating greater scope for efficiencies and maximising the use of resources. It is anticipated that imminent work to review top up elements of HNB funding will inform budget allocations for HLP for future years.
- 6.3 The 2020/21 budget for Alternative Provision includes spend on the Octagon PRU, as part of TBAP Multi-Academy Trust. In line with *Model for Change*, the provision was decommissioned from September 2020. We have incorporated place funding from the EFSA of £380,333 (7/12 months of £10,000 @ 58 Pupils) for the Autumn 2020 and Spring 2021 terms. Officers are currently exploring the reshaping of budgets and budget flows. A review of Money Following Exclusion (recovery of APWU and Pupil Premium from excluding schools) is expected to be part of refreshing our approach to meeting the needs of pupils more effectively, and how we profile money moving differently round the system. We will engage further with Schools Forum as future financial models evolve.

7. **Conclusion**

- 7.1 As work progresses to implement fundamental changes to the AP landscape in Haringey, we will continue to work with schools and other stakeholders. A key focus work in the coming months is re-engaging with children, young people, and parents to ensure that their voices are reflected in the changes as they are developed and implemented. We recognise the implications for the High Needs Block, which we believe will be positive and contribute in the medium to longer term on a sustainable budget deficit reduction plan for this pressured area of spend.
- 7.2 Further papers will be brought to Schools Forum setting out key activity and outcomes. It is anticipated that much of the discussion needed to bring about meaningful and sustainable system change across mainstream settings and alternative provision will be continued to be linked to wider strategies for SEND and High Need Block recovery planning.

Appendix 1

Alternative Provision Allocated Budgets 2020/2021

Area of Expenditure	£	Notes
AP Commissioning	530,790	Spot Purchase of placements
Commissioned PRU (TBAP)	283,280	Summer Term only
In Year Fair Access	338,000	Top slice from secondary schools (since 2015)
Commerce House (formally Octagon Academy)	825,540	From Autumn Term 2020
Pulford House (formally Haringey Tuition Service)	923,540	Full year 2020/21
Simmons House	225,000	Full year 2020/21

Early Help and Prevention Service

Martin Clement - Head of Service

EH Service Budget

Service	DSG	TF Grant	Reserve	General Fund	Total
Early Help and Family Support Total:	1,230,000	1,091,100	0	1,164,061	3,485,161
Youth Services Total	0	0	688,685	1,114,046	1,802,731
Grand Total	1,230,000	1,091,100	688,685	2,278,107	5,287,892

Funding	DSG	Troubled Families	GF	Total
Amount	1,230,000	1,091,100	1,164,051	3,485,151
			Per Child	1,458.22
% Split	35.29%	31.31%	33.40%	
% £ per Fund	514.64	456.53	487.05	1,458.22

EH cost per child

EH HNB Funding

Currently £1.2m of the HNB funds the locality EH service

The Locality Service is made up of 3 teams consisting of 15 officers
- 1 Team Manager / 2 Seniors and 12 Family Support Workers

Teams work with an average of 1300 families each year, (2390 children).

Core risk indicators since March: DA / MH, (adult and child) and financial difficulties

Cost of late intervention nationally up to £531 per person, (EIF foundation).

70% of the children are aged between 5 - 17

Teams work whole family: So far this year 56% are recorded with outcomes achieved, 21% require stepping up to Social Care and 22% disengage, (Covid has impacted on disengagement this year).

Increase of 30% of referrals from West, (Hornsey mainly with increases in Muswell Hill and Highgate) since January.

West took 100 children in September and October 2020

Re-referrals 2% lower than same period last year despite Covid. Outcome based plans / Early Help Panel and TAFS at 15 days have contributed to this Currently 6% target is 5%

All Assessments referred in September 100% completed on time.

Educational Outcomes

- ▶ **Supporting Transitions:** *Development of Plan to support Yr. 6 pupils going to high referring secondaries, (January 2020) / Work with YP in PRU during lockdown 1.0 and beyond*
- ▶ **literacy and Numeracy:** *Work with parents who have English as a second language / Supporting reading with Fathers in order to increase confidence*
- ▶ **NEET reduction:** *Expansion of RPA team from 1 to 4 officers / Enhancing Education and Skills offer to YP / Enhanced offer to Schools careers support service/ NEETS operational group engagement / Post 16 operational group / Engagement with SEND officers to improve offer to SEND cohort*
- ▶ **Improved attendance and attitudes:** *Enhanced open access offer to al using BGYH – podcasting / coding etc / Detached youth work offer in risky spaces and placed in West / Group work offer to YP in high referring schools in the West / joint work with HCG / parent and professional seminars / HOS attendance at AP panel supporting transitions and care planning / More enhanced wrap around support to develop emotional stability in Young People / Use of Anchor resilience wheel to promote confidence in parents and young people*

Core outcomes Sought



Hard and Soft Outcomes 1.0

Hard outcome	Soft outcome	Impact measurement
Reduce Young People involvement in crime between the hours of 3pm - 6pm	Develop more confident parents	<ul style="list-style-type: none"> • Reduced crime data e.g. robbery • Reduced first time entrant data • Reduced re-offending data • Client and parent questionnaires
Reduce the abuse and exploitation of children - CCE/CSE, (Criminal and Sexual).	Young People feel more confident/risk aware	<ul style="list-style-type: none"> • Reduced reports of abuse • Reduced exclusions • Reduced first time entrant data (particularly reduced involvement of young people in drug dealing) • Reduced re-offending data • Client and parent questionnaires
Increase individual, family and community resilience by empowering young people and their families, developing aspiration and equipping young people with the skills and knowledge to help reach their potential	<p>Young People feel more confident/risk aware</p> <p>Prevention of family breakdown</p> <p>Improved local economy (more skilled and aspirational workforce).</p>	<ul style="list-style-type: none"> • Reduced crime • Reduce exclusion • Reduced NEET • Increase in those attending positive activities. • Client and parent questionnaires

Hard and Soft Outcomes

<p>Improve the emotional and mental health of young people.</p>	<p>Young people report feeling better able to deal with their emotions and having developed the skills and knowledge to deal with adverse events in their lives.</p>	<ul style="list-style-type: none"> • Fewer referrals to CAMHS • Client and parent questionnaires
<p>Reduce referrals to Early Help and Children's Social Care</p>	<p>Enhanced individual, family, and community resilience</p>	<ul style="list-style-type: none"> • Reduction in referral to social care and the MASH • Reduction in case loads • Reduction in family breakdown • Reductions in LAC.
<p>Reduce exclusions and numbers of young people who are NEET</p>	<p>Improve behaviour and attitudes in schools and increase the economic prosperity of the borough</p>	<ul style="list-style-type: none"> • Reduced temporary and permanent exclusions • Reduced numbers of NEET/Increase in number in ETE • Reduced first time entrant rate • Reduced criminal and sexual exploitation numbers referred to MASH

Early Help Panel 1.0

The Early Help Panel is held weekly and is chaired by the HOS for EH

It is designed to build resilience in families so they can be robust and manage their own challenges and reduce the need for statutory agencies to intervene.

The Haringey Early Help Panel supports the following areas:

Whole system information can be shared to make decisions

Children and Families can access the resources they need rapidly

Agencies collaborate to ensure children, young people and their families receive the right help, for the whole family, first time

Lead professionals are agreed to drive joined up assessments, plan and interventions for children, young people and their families

The need for children, young people and their families to have to tell 'their story' more than once is reduced

Support plans can be reviewed support when needs and/or risks change to minimise the risk of children, young people and their families being referred to specialist or statutory services

Reduction in Families being referred into Children's Social Care unnecessarily

Early Help Panel 2.0

Over 100 cases heard since inception

Between 20 professionals on the call each session

Evidence of core EH principles in place i.e. right help right time / skilled workforce using common language / systemic partnership

Clear pathway to supports

Collaborative Care Plan Development

Robust information sharing

Review held in September 2020 outcome was very positive

HOS attendance at AP panel each Monday to support link between EH and AP provision.

Troubled Families Criteria

1. Getting a good education and skills for life: Children who have not been attending school regularly.
2. Improving children's life chances: Children who need additional support, from the earliest years to adulthood.
3. Parents or children involved in crime or anti-social behaviour.
4. Improving living standards: Families experiencing or at risk of worklessness, homelessness or financial difficulties
5. Staying safe in relationships: Families affected by Domestic Abuse
6. Living well, improving physical and mental health and wellbeing: Parents and children with a range of health needs

Covid response

Virtual Open access from Youth Service - young carers group / cooking / keep fit sessions

Engagement with YP in PRU - supported direct learning where required

Youth Hub was food hub for vulnerable families - Felix Project and Tottenham Food Bank

Letters went out to parents giving them tips on how to manage difficult behaviours during lockdown

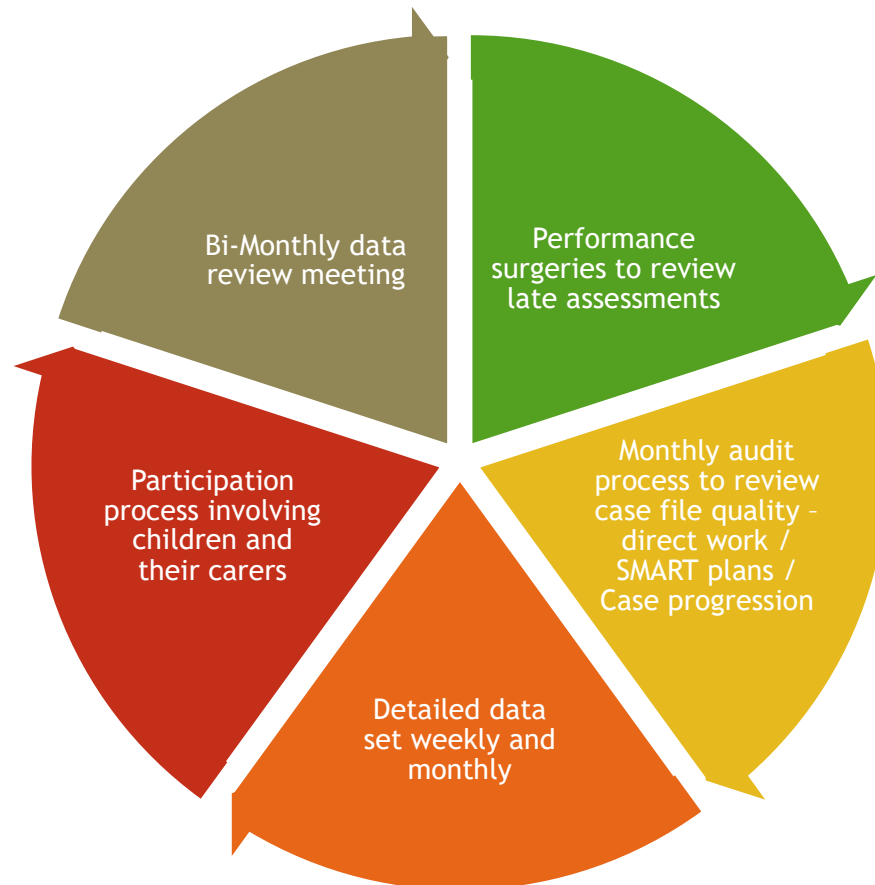
Games were brought for most vulnerable families so they could engage as a unit

2x weekly calls to families who were most at risk

Myth busting sessions with YP who thought virus was a hoax

Virtual and direct visits still took place for vulnerable families

Audit Processes



Bruce Grove Youth Space

The Youth Space is usually open daily from 4pm - 9pm

The Youth Space offers nightly open access provision to Children and Young People

Open Access consists of music production and design / coding / podcasting / Young Carers supports / Chess club / Emotional Support via Project Futures / Football and many more activities designed to enhance well being

The Youth team work closely alongside Community partners such as Haringey Community Gold and RISE

The Youth Team will be expanding to include a Contextual Safeguarding Team and an Out of court disposal team. All new officer are due in post by October 2020

Contextual Safeguarding 1.0

This team will work with cases where it is identified that there are early onset exploitative behaviours i.e. child perpetrating or being directly exploited and those at risk of exclusions and NEET. This team will work with the child, community and family in order to reduce risk by improving thinking skills, raising awareness and considering the causes and triggers of these behaviours and situations.

The team will work to the Victim Offender Location Theme, (VOLT), model and will complete Well Being Assessments, where appropriate, to make sure that risk is well understood. The team will look at a variety of factors that lead to engagement in exploitative behaviours or being exploited

Contextual Safeguarding 2.0

- Drug misuse
- School exclusion
- Truancing
- Low self esteem
- Peer on Peer sexual exploitation and abusive behaviour

The team will work with children and young people experiencing these risks in an extra-familial context and develop robust preventive plans to ensure that harm does not escalate. This team will also carry out a vital role in reducing risks in school via carrying out a yearly Group Work program that revolves around these core areas:

- Knife Crime/Weapons awareness
- Staying Safe online
- Healthy relationships
- Substance misuse

Out of Court Disposals 1.0

This team will support young people who are at risk of, or starting to, become involved in the criminal justice system and those at risk of exclusions and NEET, especially those who have been given an OOC (Triage or Caution/Caution Plus) and those who have finished a statutory order but who need further support.

The aim is to divert young people away from the Criminal Justice System where possible and into Early Help support programmes

Out of Court Disposals 2.0

Triage (A voluntary disposal for young people who have committed their first, low-level offence. This prevents a children and young people getting a criminal record, they do not become “first time entrants”. A programme of support for up to 3 months is provided to reduce the risk of re-offending).

Youth Caution (A criminal record is gained but not a conviction. By providing a voluntary engagement of up to three months the aim is to reduce the risk of any potential re-offending)

Youth Conditional Caution (A criminal record is gained but not a conviction. This is compulsory engagement for up to 3 months but prevents a longer statutory order)