



**Haringey** Council

**The Children and Young People's Service**

**Report to Haringey Schools Forum 25 February 2010**

**Agenda Item  
6**

**Report Status**

For information/note   
For consultation & views   
For decision

**Report Title:** 2010-11 Budget Strategy

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**Purpose:**

To provide an update on the latest position on the determination and allocation of the 2010-11 DSG.

**Recommendations**

The Forum is asked to note the estimated revised level of headroom (£300,000) following an increase in SEN statemented costs.

**1. Background and Introduction.**

- 1.1. The Forum received and considered a report on the 2010-11 budget strategy at their meeting on 10 December 2009. This report identified that the estimated headroom available after meeting all identified budget pressures amounted to £832,000. These proposals were subsequently taken to and agreed by the Council's Cabinet.
- 1.2. At their last meeting officers identified an evolving budget pressure in respect of SEN costs and agreed to bring a further report to the Forum once the position was better known. This report meets that request.

**2. Statemented SEN Costs**

- 2.1. Within the Haringey Formula for Financing Schools is provision for the costs of pupils having statements to be funded. This is achieved by including a sum within each schools initial budget share to reflect those pupils on the schools role identified as needing more than 15 hours of

SEN support (12.5 hours if the statement predates the change in threshold).

- 2.2. For those pupils that are known to be moving schools during the course of the financial year i.e. those in years 3 (infants schools), 6 (primary schools) and 11 (secondary) only a part year allocation is made. The balance of the resource is held in a central contingency pending the identification of the pupils next school in the following September. The resources for year 11 pupils are held either to follow the pupil into a school sixth form place, or to fund new pupils requiring support.

### **3. Current Position**

- 3.1. At the time of the last Forum meeting officers had just received the updated information for the 2009-10 financial year, which also forms the basis for the initial 2010-11 allocation in school budget shares.
- 3.2. Appendix 1 summarises the information received and it is apparent from this that there has been a significant increase in the number of pupils requiring support.
- 3.3. The original 2009-10 budget, including the contingency provision, amounted to £6.5m (col. 1) In the event a further £375,000 was required to fully fund the increased demand (col. 2 vs col. 1). The additional funding required will be considered as part of the end of year closure process when a range of options including carrying forward into later years can be considered. The estimated cost of funding statemented costs in 2010-11 is £7.2m (cols. 2 and 3). This represents a £0.7m increase on the 2009-10 budget provision.
- 3.4. In addition in order to reach this position no inflationary increase has been applied. To do so would add a further £150,000.

### **4. Conclusions**

- 4.1. The costs of funding statements in 2010-11 has increased significantly and this has the effect of reducing the headroom previously notified to the Forum and available for targeting at AEN.
- 4.2. The DSG is also influenced by other factors such as changing data and pupil numbers. Whilst some of these factors are still being finalised the current estimated position is that the headroom now available is £300,000.