

Agenda Item

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Report Status

For information/note
For consultation & views
For decision

The Children and Young People's Service

Draft Report to Haringey Schools Forum – 3rd December 2015

Report Title: 2016-17 Schools Budget Strategy.

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Purpose:

To consider the issues affecting the determination of the Dedicated Schools Grant (DSG) in 2016-17 and its allocation within the context of the Dedicated Schools Budget (DSB).

To introduce the Schools Block budgets that the Council will seek permission to retain in 2016-17 and those it will seek permission to de-delegate. A decision on these will be sought at this and subsequent meetings of the Forum.

Recommendations:

- 1: That Forum agree to create a Growth Contingency of £1.183m for 2016-17.**
- 2: That Forum agree to allocate £168k to the Music and Performing Arts Service in 2016-17.**
- 3: That Forum agree to allocate £299.8k to the Admissions Service in 2016-17.**
- 4: That Forum agree to allocate £10k for the costs associated with the Forum.**
- 5: That Forum agree to allocate £135k for Governor Support in 2016-17.**

6: That Forum agree to allocate £484k for School Standards in 2016-17.

7a: That Members representing primary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups.

7b: That Members representing secondary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups.

8a: That Members representing primary maintained schools agree to de-delegate a Contingency for Schools in Financial Difficulty

8b: That Members representing primary maintained schools agree to de-delegate a Contingency for Schools in Financial Difficulty.

1 Dedicated Schools Budget (DSB).

- 1.1 The DSB encompasses the Dedicated Schools Grant, post 16 funding provided by the Education Funding Agency (EFA) and, for the scope of this report, the Pupil Premium

2 Post 16 Funding.

- 2.1 The EFA provides funding for sixth form provision. Academies receive this directly from the EFA whereas maintained schools receive the funding via the local authority. The 2015-16 financial year allocation for maintained schools was £4.826m. As the funding is calculated by the EFA and paid directly or pass-ported to schools and academies the Forum is not required to make any decision on this funding.

3 Pupil Premium.

- 3.1 The Pupil Premium reached its planned maximum in 2014-15. The current rates are £1,320 per eligible primary age pupil, £935 per eligible secondary age pupil, £1,900 for Looked After Children (LAC) and children adopted from care and £300 for children of service personnel. We have not been notified of any changes to these rates for 2016-17
The Pupil Premium receivable in 2015-16 for schools in Haringey is:

• Academies and free schools	£3.794m
• Maintained Mainstream	£11.347m
• Special Schools	£0.249
• LAC	£0.781m
• Alternative Provision and other	<u>£0.110m</u>
Total	£16.281m

- 3.2 For the first time in April 2015 three and four year olds in nursery provision were eligible for Pupil Premium. This is paid at the rate of £0.53 per hour per eligible child. The indicative allocation for Haringey is £317k for Haringey children.

4 Dedicated Schools Grant (DSG).

- 4.1 The DSG is a ring-fenced government grant covering pupils aged 2 to 16 that can only be used for the purposes of the Schools Budget set out in the School and Early Years Finance Regulations. The DSG is calculated in three blocks: The Schools Block (SB), the Early Years Block (EYB) and the High Needs Block (HNB), which are considered separately below. The Forum can agree to move funding between blocks.
- 4.2 The indicative DSG settlement will be announced in the week commencing December and will be reported to Forum in January. It is expected to be at the same per pupil level as in 2015-16. It will be

updated during and after the financial year as data is confirmed or amended.

5 Schools Block.

- 5.1 The Schools Block will be calculated using pupil numbers recorded in the census for mainstream settings in October 2015, including those in academies and established free schools.
- 5.2 The SB covers the cost of all funding delegated to schools and academies as determined by the local funding formula. The changes proposed for the funding formula for 2016-17 are set out in a separate report to this Forum.
- 5.3 The SB also covers centrally retained funding appropriate to the block. The amount retained reduces the sum to be distributed through the funding formula and so affects both maintained schools and academies. For this reason SB retained services must be accessible to both schools and academies (including from April 2015 free schools and non-recoupment academies) on a fair and equal basis. The services the Council proposes to retain are set out in 5.6.
- 5.4 The Council can also seek to de-delegate funding that has already been delegated to schools through the funding formula. De-delegation is limited to budgets covered by the regulations introduced in April 2013. De-delegation has to be agreed by the Forum representatives for each phase of maintained schools and only applies to maintained schools; academies cannot de-delegate but can buy into central services. The proposals for de-delegation are set out in 5.7.

5.5 Schools Funding Formula.

- 5.5.1 This is the subject of a separate report to this Forum.

5.6 Centrally Retained Budgets – Schools Block.

- 5.6.1 Schools Block. In previous years the Forum has discussed the proposed retention of central schools block budgets and those set out in paragraphs 5.6.3 to 5.6.9 have been agreed with little or no opposition; we seek the Forum's permission to continue to retain these. For the remainder we will bring more detailed proposals and supporting information to the next meeting of the Forum.
- 5.6.2 The Schools and Early Years Finance Regulations cap the centrally retained budgets at their previous level except where stated. The Council could appeal against this cap given the extension of these budgets to cover free schools and non-recoupment academies from April 2015. The Council is not proposing to do so given the numbers involved and the expectation of further delegation in the future.

5.6.3 A Growth Contingency for in-year growth in numbers covering both maintained schools and academies can be top-sliced from the SB before applying the funding formula. The criteria for accessing this fund was agreed by Forum on 16 January 2014; in outline these are:

- Agreed increases in the number of forms of entry in expanding schools.
- Agreed bulge classes.
- Protection for bulge classes throughout Key Stage 1; this provides funding for a minimum of 24 pupils in a bulge class.
- Funding for oversize classes in Key Stage 1.

The Forum agreed to a top-slice of £1.1m for this in 2015-16 and we will be reporting in January on the use of this fund. For 2016-17 the Council is proposing a fund of £1.183m. The estimate underpinning this sum is set out in Appendix 1

Recommendation 1: That Forum agree to create a Growth Contingency of £1.183m for 2016-17.

5.6.4 Music and Performing Arts (£168k). Reductions in the Music Education Grant (MEG) led the Forum to agree 'That the service should be wholly or partly funded from headroom as appropriate.' In 2012-13 the contribution from DSG was £168k and all future contributions must be capped at this level. The Head of Music and Performing Arts presented a report to the Forum on 26th January 2012 setting out the service provided and how the DSG funding was used: £138k in supporting pupils eligible for free school meals and £30k for a primary music specialist. An updated submission is attached as Appendix 2.

Recommendation 2: That Forum agree to allocate £168k to the Music and Performing Arts Service in 2016-17.

5.6.5 Admissions (£299.8k). This is a statutory duty of the local authority on behalf of schools and the retained budget represents 75% of the Admissions and School Organisation Team. As this is a statutory duty an appeal can be made to the Secretary of State for Education if this budget is not agreed. Further information is attached as Appendix 3.

Recommendation 3: That Forum agree to allocate £299.8k to the Admissions Service in 2016-17.

5.6.6 Schools Forum (£10k). Maintaining a schools forum is a statutory duty and a small budget of £10k exists to cover the cost of officer input into preparing forum reports and attending meetings of the forum and its sub-groups, the cost of clerking, room hire, refreshments, stationary etc. The budget also covers any claims by members for childcare and has, in the past, been used to commission external support to the Forum.

Recommendation 4: That Forum agree to allocate £10k for the costs associated with the Forum.

5.6.7 Licences (£181k). The DfE had announced that there would be one license with the Copyright Licensing Agency (CLA) and the Music Publishers Association (MPA) to purchase a single national licence for all state-funded schools in England. This means that local authorities and schools would no longer need to negotiate individual licences. A deduction to cover the full amount of this is an allowed exception to delegation from the Schools Block. The amount for 2016-17 has not yet been confirmed.

The Forum is asked to note this deduction.

5.6.8 Governor Support (£135k). The budget represents expenditure on governor support and training which has historically been provided in support of all governing bodies. A fuller description of the service is provided in Appendix 4.

Recommendation 5: That Forum agree to allocate £135k for Governor Support in 2016-17.

5.6.9 School Standards (£484k). This budget has supported the evolving agenda for education services, including pump priming the development of school to school support. Continuation of the budget for 2016-17 will support embedding school to school support across all schools and academies. A fuller explanation of this service can be found in Appendix 5.

Recommendation 6: That Forum agree to allocate £484k for School Standards in 2016-17.

5.6.10 We will be bringing further proposals to the next Forum on the following:

- Supplementary Schools,
- LAC Residential Places,
- Early Help (Integrated Working and Family Support),
- Contribution to Corporate Support Costs.

5.7 Schools Block De-Delegated Budgets.

5.7.1 We are seeking the Forum's permission to de-delegate the following.

5.7.1.1 Support to underperforming ethnic minority groups and bilingual learners. Historically, the LA received an element of Ethnic Minority Achievement Grant (EMAG) that was used to provide centrally managed support to schools in respect of raising the attainment of pupils from ethnic minority groups. Following the demise of EMAG, the Forum at its meeting on 17 January 2011 agreed to continue to support this work, approving funding through the DSG. The Council is seeking to continue with the de-delegation of this budget. The amount de-delegated in 2015-16 was £612k (£488k primary, £124k secondary); services provided through de-delegation are only available to maintained schools.

Recommendation 6a: That Members representing primary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups.

Recommendation 6b: That Members representing secondary maintained schools agree to de-delegate Support to Underperforming Ethnic Minority Groups.

5.7.1.2 Contingency for Schools in Financial Difficulty. Schools Forum has historically supported the retention of a contingency to support schools in financial difficulty. Although it is incumbent on all schools to manage their resources efficiently and effectively, there are particular circumstances in which schools find themselves in need of support from their colleagues. Two examples are new management teams with inherited deficits and exceptional circumstances. The local authority proposes to de-delegate this budget to continue to support those schools deemed by the panel to meet the agreed criteria for supporting schools in financial difficulty. This would only apply to maintained schools where the phase had agreed to de-delegation. The de-delegated sum in 2015-16 was £179k.

Recommendation 7a: That Members representing primary maintained schools agree to de-delegate a Contingency for Schools in Financial Support Difficulty.

Recommendation 7b: That Members representing secondary maintained schools agree to de-delegate a Contingency for Schools in Financial Difficulty.

6 High Needs Block

- 6.1 The HNB is allocated nationally as a cash sum per local authority based on 2012-13 budget allocations adjusted for inter-authority movements. The block is not driven by census data and is therefore not as buoyant as the other two; although there may be some increase in funding based on national changes in planned numbers and the national funding envelope.
- 6.2 The HNB covers all funding for pupils with Special Educational Needs (SEN) other than that included in delegated mainstream school budgets. It includes funding for special schools, special units and alternative providers using the place-plus approach; funding for pupils placed in other local authority or private provision and centrally provided services. It also incorporates funding for the extended duty of providing for students in FE establishments with Special Educational Needs (SEN) up to the age of 25. A significant concern is the uncertainty around the costs of the new responsibilities for students up to the age of 25 with SEN which began in September 2013.

- 6.3 A sub-committee of the Schools Forum has been meeting regularly to look at issues within the HNB and will and will be involved in report to come to the Forum in January and February setting out the projected outcome for 2015-16 and budget proposals for 2016-17.
- 6.4 The HNB remains under significant pressure and it is the Council's intention to seek at least the same level of funding as in 2015-16 for current budgets.

7 Early Years Block.

- 7.1 There will be further reports on this block to Forum in January and February.
- 7.2 The EYB is determined by the data from three censuses. The initial block allocation will use the January 2015 data but this will be updated during the course of the year for the January 2016 data and then for the January 2017 data. The final determination of the DSG will not be until May 2017 and will be calculated using 5/12^{ths} of the January 2016 census and 7/12^{ths} of the January 2017 census.
- 7.3 The EYB funds in Haringey:
- The universal early years free educational entitlement for three and four year olds in nursery classes, nursery schools and the Private Voluntary and Independent sector. This includes the agreed number of full-time places.
 - The targeted funding for the two year old entitlement.
 - The childcare subsidy.
 - A contribution to the cost of the Early Years Team and centrally retained budgets that have been delegated in the SB.
- 7.4 A significant change in 2015-16 was the move to participation funding for two year olds. In the previous two years funding had been on an estimated basis and authorities have been allowed to carry forward underspends to use in subsequent years.
- 7.5 Forum and Cabinet have agreed to fund two year old places at the rate of £6 per hour, £0.72 per hour more than received in the DSG. The roll forward of underspends will allow this gap to be met for several years, but will then need to be contained within the EYB.
- 7.6 Current issues in the EYB that will be covered in more detail in other papers are:
- A review of the Early Years Single Funding Formula.
 - Reduction in the number of full-time nursery places.
 - The implications of the extension of the three and four year old free entitlement to 30 hours for the children of working parents.

- National funding changes.

8 Longer Term DSB Strategy.

- 8.1 The longer term strategy has both internal and external drivers. The external ones gained some clarity in the Spending Review on 25 November and the headline announcements are set out below. Forum will be updated on this as further information becomes available.
- 8.1.1 The Review announced consultation in early 2016 on the introduction of a national funding formula for schools from April 2017. This may either take the form of a specific allocation per school using the national formula or the aggregate of these sums allocated to local authorities with the final distribution being determined by schools forums. It is expected that this will affect the distribution of funds between local authorities and between schools. We will comment further on the Haringey's position when more information is available. It should be noted that a national funding formula may have a significant local re-distributive effect in favour of Haringey primary schools and to the detriment of secondary schools as funding will be based on class sizes of 30. The impact may be moderated by transitional arrangements and any local flexibility allowed and exercised.
- 8.1.2 It was announced that the schools budget would be protected in real terms. Previous announcements had suggested that budgets would only be protected in cash terms. The cash term protection will continue for 16-19 year olds alongside some previous targeted savings in this area.
- 8.1.3 The DfE plans to help schools to make procurement savings and will publish a set of specific actions to help schools realise £1bn in procurement savings during this parliament through benchmarking, guidance and improved framework contracts.
- 8.1.4 The Review highlighted the increase to 30 hours of childcare for 3 and 4 year olds with working parents. Upper and lower limits on earnings and hours will be applied to eligibility for the additional 15 hours. A headline announcement on investing over £1bn a year more in childcare for 2, 3 and 4 year old by 2019-20, was also made. The government plans to invest at least £50m capital funding to create additional nursery places and over £300m a year to increase hourly rates.
- 8.1.5 The Review noted capital investment for free schools, additional pupil places and for the rebuilding, refurbishment and essential maintenance of schools.
- 8.1.6 The announcement on the national funding formula stated that it would cover not only schools but also early years and high needs.

- 8.1.7 Funding for education budgets outside of the Dedicated Schools Budget will be cut nationally by £600m. This includes phasing out the additional funding some academies receive through the Education Services Grant. As a result the role of LAs in working with schools will be reduced and a number of statutory duties removed.
- 8.2 The internal strategy is to recognise an increasing emphasis on the school as commissioner with an incremental increase in funding delegated to schools or devolved to NLCs. The incremental approach will enable the Council to restructure its service offer to ensure only the highest quality services are traded. A Traded Services Manager has been appointed to drive forward this process. We are not proposing new delegation at this time and if further arrangements are put in place during the year this would be via devolved rather than delegated arrangements.

9 Timetable.

- 9.1 The expected or required dates leading up to the issue of school budget shares is set out in Table 1.

Table 1 Timetable Leading to Issue of Maintained Mainstream School Budget Shares.

25 November 2015	Spending Review
10 December	October 2015 pupil data sets available
W/C 14 December 2015	Indicative DSG published
14 January 2016	Schools Forum
21 January 2016	Final formula notification of funding formula to DfE
9 February 2016	Cabinet
25 February 2016	Schools Forum
29 February 2016	Deadline for notifying maintained mainstream governing bodies of budget shares.

Appendix 1.

Proposed Growth Fund 2016-17

School	Growth	£000

Alexandra Primary	1 form of entry	78
Bounds Green	1 form of entry	78
Rhodes Ave	1 form of entry	78
St Mary CE	1 form of entry	78
Welbourne	1 form of entry	78
Heartlands	2 forms of entry	315
Provision for 1 bulge class		78
Provision for undersize bulge classes	20 places	72
Provision for oversize KS1 classes	10 Classes	328
Total		1,183

Appendix 2. Music Service.

In 2010 the future allocation of funds from DfE via the Music Education Grant to support LA Music Services was in doubt. Haringey Music Service had been receiving £544k to support it's work in the LA. Schools Forum agreed in principal to underwrite any decrease in order to allow the Music Service to maintain this income. In the event, the amount required from DSG to maintain the status quo was £127k, which increased to £167k the following year to compensate for a further reduction in external funding. Although DSG contributions were subsequently frozen at this level, the external grant (now paid via Arts Council England) has been £368k for 2015-16. Future funding from DfE via Arts Council is not guaranteed and we await an announcement in early 2016 following the comprehensive spending review. The general consensus at time of writing is that the grant will probably continue but is far more likely to decrease than increase. The Music Service will, even in the best scenario, continue to operate on reduced funding compared to previous years.

The DSG allocation is used to fund the Primary Music Specialist post and subsidies for children from low-income families (FSM eligible) having instrumental music lessons, hiring musical instruments and attending out of school *Haringey Young Musicians* activities. Apart from individual lessons in secondary schools, charges are made directly to parents/carers and subsidies given where parents/carers prove their children are eligible for FSM. At secondary level, these subsidies are passed on via schools as reductions to their invoices for traded services. Schools choose whether to pass on some or all of the charges to parents/carers.

1. Schools engaging with music service/benefitting from DSG funding in 2015-16

- All schools have individuals accessing the Music Service, either in or out of school
- Primary Music Specialist engaged with 54 schools last year
- 37 primaries engaged with Whole Class Instrumental Tuition in year 4 which is part-funded by the Arts Council grant

School	Instrumental lessons	PMS	WCIT
Alexandra	Y	Y	N
Alexandra Park	Y		N/A
Belmont Infant	Y	Y	N/A
Belmont Junior	Y	Y	Y
Blanche Nevile	Y		N/A
Bounds Green	Y	Y	Y

Bruce Grove	Y	Y	Y
Campsbourne	Y	Y	Y
Chestnuts	Y	Y	Y
Coldfall	Y	Y	Y
Coleridge	Y	Y	Y
Crowland	Y	Y	Y
Devonshire Hill	Y	Y	Y
Earlham	Y	Y	Y
Earlsmead	Y	Y	N
Eden	Y		N/A
Ferry Lane	Y	Y	Y
Fortismere	Y	Y	N/A
Gladesmore	Y	Y	N/A
Greig City Academy	Y		N/A
Harris Academy Coleraine Park	Y	Y	N
Harris Academy Philip Lane	Y	Y	Y
Heartlands High	Y	Y	N/A
Highgate	Y	Y	Y
Highgate Wood	Y	Y	N/A
Holy Trinity CofE	Y	Y	N
Hornsey Girls	Y	Y	N/A
Lancasterian	Y	Y	Y
Lea Valley	Y	Y	Y
Lordship Lane	Y	Y	N
Mulberry	Y	Y	Y
Muswell Hill	Y	Y	N
Noel Park	Y	Y	N
North Harringay	Y	Y	Y
Northumberland Park	Y	Y	N/A
Our Lady of Muswell	Y	Y	Y
Park View	Y		N/A
Rhodes Avenue	Y	Y	N
Risley Avenue	Y	Y	Y
Rokesly Infant	Y	Y	N/A
Rokesly Junior	Y	Y	Y
Seven Sisters	Y	Y	N
South Harringay Inf.	Y	Y	N/A
South Harringay Jun.	Y		Y
St Aidan's VC	Y		Y
St Ann's CE	Y		Y
St Francis de Sales Jun.	Y	Y	Y
St Francis de Sales RC Infant	Y	Y	N/A
St Gildas RC	Y	Y	N
St Ignatius RC	Y	Y	N
St James CE	Y		Y

St John Vianney RC	Y		N
St Martin of Porres RC	Y		N
St Mary's CofE	Y	Y	N
St Mary's Priory RC Infant	Y		N/A
St Mary's Priory RC Junior	Y		N
St Michael's CE (N6)	Y	Y	Y
St Michael's CE (N22)	Y		Y
St Paul's & All Hallows Primary	Y	Y	Y
St Paul's RC	Y		Y
St Peter in Chains	Y		N/A
St Thomas More	Y		N/A
Stamford Hill	Y	Y	Y
Stroud Green	Y	Y	Y
Tetherdown	Y	Y	N
The Willow	Y		Y
Tiverton	Y	Y	Y
Trinity Primary Academy	Y	Y	Y
Welbourne	Y	Y	Y
West Green	Y	Y	Y
Weston Park	Y	Y	Y
Woodside High	Y		N/A
TOTALS	ALL	54	37

Appendix 3. The Admissions Service (part of Education Services).

1. Context

The Admissions Service discharges the local authority's statutory duties in respect of school admissions and school place planning, adhering to legalisation and statutory guidance laid by central government. The Service works within a PAN London context to ensure that every child in the borough has access to a school place.

2. Statutory Duties

Every local authority is required discharge the following statutory duties

To be responsible for securing that sufficient education is available to meet the needs of the population in their area.

To be responsible for securing sufficient primary and secondary schools in their area.

To comply with the legislative Code on Admissions in exercise and discharge of local authority functions in relation to admissions under the School Standards and Framework Act (SSFA) 1998. The SSFA and relevant regulations confers a number of duties which require the LA to carry out different functions at different times of the admissions cycle.

A local authority shall make arrangements for enabling the parent of a child to appeal against admissions decisions.

To provide advice and assistance to parents when deciding on a school place and allow parents to express a preference.

Reports by local authority to adjudicator about matters relevant to schools admissions as may be required by the School Admissions Code.

For each school year, the local authority must publish the prescribed information about the admission arrangements for each of the maintained schools in their area, and if regulations so provide, such maintained schools outside their area.

A local authority shall make arrangements for enabling the parent of a child to appeal against admissions decisions.

3. The work of the Admissions Service

The following work is undertaken to discharge the statutory duties.

Admission Officers and Place Planners (Education Services) work together to ensure that every resident has access to a school place. (This duty is discharged by the SEN team for those with a statement of special educational needs or education health and care plan.)

Offering places

Children who move in to the borough are offered a place within 20 school days at the maximum (normally within a week) and those applying for reception, junior, secondary and post 14 transfer are offered in accordance with statutory time frames. The Service administers and chairs the in year fair access panel (IYFAP) – ensuring that the most vulnerable and challenging pupils are offered places at the earliest possible time and that no school takes a disproportionately high number of these applicants

Officers share data securely with authorities in London and beyond to ensure that all children have only one offer of a school place on national offer day.

Producing information for parents

Officers prepare proposed admission arrangements each year for community schools and the co-ordinated scheme which sets out the procedures all schools and academies must follow. These arrangements are publically consulted on with the timeframe set out by the School Admissions Code 2014 and determined by the Council's Cabinet. Officers then produce primary and secondary admission booklets setting out admissions information for parents and carers.

The Service maintains a website with the admissions arrangements for all schools and academies in the borough and this includes details of how parents and carers can apply online for a school place or use a paper form. Officers also provide advice and guidance to parents.

School Place Planning

The Place Planning Lead and Deputy to the Service calculate the LA's pupil projections and publish them in the school place planning report every year.

This data is fundamental to informing where additional provision is required in the borough and officers within the Service are responsible for leading through all school organisation projects including school expansion, reduction in pupil admission numbers, change of age range and school closures.

Appeals

Officers from within the Service ensure the arrangement, administering and presenting appeals on behalf of community schools. This work is also provided for academies and free schools where an agreement is made between the Service and the academy/school. If necessary, officers will respond to inquiries or complaints from the Ombudsman.

4. Volumes and current projects

School Place Planning (part of Education Services)

School place planning projections are published in the annual School Place Planning Report which can be viewed at www.haringey.gov.uk/schoolplaceplanning

Officers are currently looking at how additional capacity can be provided at secondary level from 2020, as well as securing contingency plans to

bulge/expand at the primary phase if current projections change and additional capacity is needed. Additional reception capacity will also be required from 2020 in the borough's regeneration areas and officers are monitoring supply of places, including expected additional free school capacity, to see how this can be delivered.

TO BE UPDATED

School Admissions – In Year Admissions 2014/15

Yr Group	Number of Pupils Offered
Reception	531
1	457
2	394
3	389
4	311
5	304
6	141
Total	2527

7	223
8	166
9	176
10	173
11	98
Total	836

Schools Admissions – Reception and Junior (Haringey residents)

	2015
Online On-Time Applications	2441
Total On-Time Applications	2939
Percentage of Applications made Online	83%

The team also administered all late applications

School Admissions - Secondary transfer (Haringey residents)

	2015
Online On-Time Applications	2140
Total On-Time Applications	2532
Percentage of Applications made Online	85%

The team also administered all late applications

School Appeals

	Lodged	Appeals Heard	Appeals Upheld (a place offered as a result of the appeal)
Pupils up to age 11	81	44	6
Pupils age 11-16	117	80	4
Pupils over age 16	0	0	0
Date up to which this information applies	1/9/15	1/9/15	1/9/15

Appendix 4.

Governors Services: Schools Forum - Centrally retained schools budget

Governor's Services are currently in receipt of £135K. Our service provides a core offer to all schools. This includes supporting the LA in fulfilling its statutory requirements and in its aspiration to improve outcomes for Haringey children articulated in council priority 1: Enable every child and young person to have the best start in life, with high quality education

We also provide substantial support for the Schools and Learning team around the governance element of school leadership. In addition we provide traded elements within our training and the clerking service. The funding makes a substantial contribution to the salaries of the GSTU team: a Head of Service, Clerking Service Manager and Admin support.

GSTU fulfils the LA Statutory responsibilities in respect of governance.

Applicable to all schools:

- To provide training and information for school governors (*Section 22 of the Education Act 2002.*)
- To make the Instrument of Government for all maintained schools and federations of maintained schools (*Education Act 2002 section 19, amended by Education Act 2011 sections 38 and 39. Secondary - School Governance (Constitution) (England) Regulations 2007 School Governance (Constitution) (England) Regulations 2012*)
- Recommendation on the appointment of the one LA governor and that the LA must give notice of any removal of an LA governor (*Education Act 2002 section 19, amended by Education Act 2011 sections 38 and 39. Secondary - School Governance (Constitution) (England) Regulations 2007 School Governance (Constitution) (England) Regulations 2012.*)
- To appoint Parent Governor Representatives to local authority committees dealing with education (*Education Act 1996 Section 499. Secondary - Parent Governor Representatives (England) Regulations 2001*)

In exceptional circumstances:

- To appoint additional governors if the school is eligible for intervention for failure to comply with a warning notice - this power only lasts for 2 months after warning notice has been given and not complied with by GB (*Education and Inspections Act 2006 Section 64*)
- Provides for LA to set up a temporary governing body for new maintained schools until the governing body is constituted for the school under an instrument (*Education Act 2002 section 34. Secondary - School Governance (New Schools) (England) Regulations 2007.*)
- If local authorities want to put in place an Interim Executive Board (IEB) in a school eligible for intervention, they must apply to the Secretary of State for consent and before doing so, must consult the Governing Body and in the case of foundation or voluntary schools, the appropriate diocesan or appointing authority (*Education and Inspections Act 2006 Section 65.*)

GSTU supports school improvement: Governance and Ofsted

The governors' role in the strategic leadership of schools has become increasingly important in the support and challenge offered to schools to contribute to positive outcomes for children. This has been highlighted through an increasingly demanding focus on governance in successive Ofsted Framework requirements in recent years. There is, therefore, also an increasing need for the Governors' Service to support all schools in meeting this challenge. The School Governance regulations of 2013 also highlighted the need for high quality clerking to support the effective working of governing bodies. Whilst the clerking service is traded, advice and support are open to all clerks and non-SLA clerks are invited to termly training.

Core Offer to all Schools

- Helpline advice: by telephone and email
- Termly Governor's Briefing meetings.
- Regular updates through School's Bulletin on current issues and a termly summary of the most relevant information.
- Briefings for clerks (to include non SLA clerks termly) covering national and local developments and issues.
- A place at the Annual Governor and Headteacher Conference.
- Checking and formal approval of the Instruments of Government for all maintained schools.
- More intensive support for governing bodies where significant issues are identified by Ofsted.
- Development of documents to support effective governance (skills audit, self-evaluation toolkit, role profiles to highlight particular areas of responsibility).
- Support for the Haringey Governors' Association

Additional Improvements to service overall since April 2015

- Closer links with Schools and Learning Service
- Increased support for vulnerable schools
- Modernising the service infrastructure to increase efficiency with the installation of a new Traded Services portal for governors
- 100% of all maintained schools supported to reconstitute by the statutory deadline of 1st September, 2015.
- Two thirds of LA clerks completed the National Clerks training programme

Further developments proposed 2015/16 and 16/17:

- Further increasing links with Schools & Learning, particularly around schools identified as at risk.
- 'Professionalisation' of clerking service through greater QA and more clerks enrolling on the National Clerks development Programme
- Improving quality of governor recruitment.
- Continuing to improve central training and bespoke school support.

- Development of a databank of policies and documents to support governors in the discharge of statutory duties and to enhance their effectiveness.
- Improved impact evaluation
- Increase in NLG's enabling greater support to new Chairs and schools where governance may be weak.
- Introduction of a "Developing outstanding governance programme"
- Quality assurance check of school documents to support the assessment of the strength of governance
- Launch of new service for secure and accessible electronic storage of governing body materials
- Establishment of Forum groups for sharing of good practice and support through the SLA online system.
- Development of mechanism for system leadership amongst governors.

Impact Assessment: Overall

Our support for governors, as part of the leadership judgement of a school is a contributory factor to Schools rated good or outstanding at Ofsted:

Primary schools

2015, good or outstanding 87.3%; (National ??%);
 2014, good or outstanding 84.1%; (National 81%);
 2013, good or outstanding 83% (National 78%);
 2012: 66%; 2013: 83% (National 69%)

Secondary schools

2015, good or outstanding 92.3%; (National ??%);
 2014, good or outstanding 81.7%; (National 70%);
 2013, good or outstanding 91.7%; (National 71%);
 2012: 75%; 2013: 100% (Nat 66%)

Special Schools

2015, good or outstanding 100%; (National ??%);
 2014, good or outstanding 100%; (National 90%);
 2013, good or outstanding 100%; (National ??%);
 2012:100%; 2013: 100% (Nat 87%)

Nursery Schools

2015, good or outstanding 100%; (National ??%);
 2014, good or outstanding 84.7%; (National 96%);
 2013, good or outstanding 100%; (National ??%);
 2012: 100%; 2013: 67% (Nat 96%)

Evaluation: Governors' Services Survey on Training & Clerking

The annual survey sent to schools regarding the Service last year reflected a continuing improving picture). Training, Support and Advice was rated 84 % up from the 2014 79% good or better. Clerking received a 82 % rating at this level, an increase from 70% in 2014.

School's Forum Funding

The funding from the Forum currently covers the salary of the Head of Service, the Admin Assistant and 75% of the Clerking Manager who provides substantial support and advice as part of the core offer in addition to her clerking management duties.

Appendix 5. School Improvement Centrally Retained and De-Delegated Budgets.

School quality assurance: centrally retained and de-delegated budgets.

1.1 The quality assurance function for maintained schools in Haringey is a statutory mandatory one for the local authority (LA). The government funds councils through a per-pupil allocation called the education service grant (ESG).

1.2 In Haringey, we have developed this function to broaden the offer to schools and drive school improvement. The offer covers the spectrum of activities from statutory intervention through to challenge and support, underpinned by rigorous data analysis and partnership engagement with schools. This service is proving successful, with over 90 per cent of Haringey schools and academies judged to be good or outstanding. School improvement advisors work alongside head teachers, school leaders, governors academy sponsors and college principals to share and celebrate success and drive improvement.

1.3 The local authority is promoting and developing strategic school to school support through individual commissions and area network arrangements. This sector led improvement model is already improving the quality of education for pupils and students and underpins the rationale for retaining funds from the DSG.

Statutory mandatory service elements and functions.

2.1 The mandatory quality assurance functions of LAs relating to maintained settings and schools are as follows:

ensuring all school in its area are quality assured, and that schools that are at risk of requiring support and challenge in order to remain good or better (note that this is available for academies, as the LA remains responsible for assuring that all children in its area have access to a good or better school under the School Standards and Framework Act, 1998;

challenging and intervening in all schools where children are underperforming compared with their peers and where the quality of education is not good enough;

monitoring teacher assessment of year2 at key stage 1 and of year 6 writing at key stage 2, by arranging visits to 25 per cent of schools and securing compliance with the arrangements for statutory assessments, operating a rota system for schools;

monitoring ks2 national curriculum test arrangements for Year 6 and Phonics Screening for year 1

2.2 In Haringey, each school receives an allocation of time from a school improvement adviser based on the level of concern, both from Ofsted and other intelligence, including data analysis, governance and leadership. This ranges from 'keeping in touch' meetings on a termly basis, to more robust targeted intervention for underperforming schools. Assessment monitoring is done annually as set out in government regulations and statutory guidance.

Statutory non-mandatory services (traded)

3.1 The following services are available:

- a continuous professional development programme to help teachers implement national changes to the curriculum and assessment in 2015-2016;
- convening school based working parties for curriculum development and resource packs promoting good and outstanding teaching;
- developing middle leaders;
- performance management for head teachers;
- Ofsted readiness checks and one day reviews;
- leadership coaching and mentoring;
- Professional support for school self evaluation
- bespoke reviews for individual schools, such as HR and budget management;
- head teacher and deputy head teacher conferences;
- newly qualified teachers - appropriate body functions;
- data analysis and information on new initiatives, legislation, guidance and focus for Ofsted inspections; and
- celebration events to showcase excellence and celebrate achievement.

Proposed budget allocation 2016/17

4.1 The service budget is distributed across the core budget, strategic intervention education services, support to under- performing ethnic minority groups and a balance from the DSG for initiatives such as the network learning communities.

4.2 The budget is proposed to be allocated from:

£254,000 core funding from the council:

£612,000 De-delegated for support to underperforming ethnic minority groups; and

£566,000 to support strategic support and intervention.

Total £1,432,000.

Actual proposed and planned expenditure in financial year 2016-17 from the DSG:

description	amount
Salaries, including: 1 x AD, 1 x PA, 5 X SIAs, 1 x P&D and administrative support and costs. Data analysis functions.	£861,000
NLC funding and new initiatives School to School initiatives	£250,000
Executive head functions-existing and proposed	£60,000
Brokered support for S2S support	£50,000
Data analysis to inform the post 16, early years / foundation stage and NCL priorities	£25,000
Head and deputy head teacher conferences subsidy	£6,000
Development of resource packs through the 'school experts'	£10,000

working groups	
School to school special / secondary	£20,000
Head teacher and leadership team secondments - leadership recruitment across NLCs	£30,000
Meeting emerging national priorities for 2016-2017	£30,000
Additional capacity for SIA intervention	£90,000
total	£1,432,000

Risk of reduced funding from the DSG

6.1 The council will not be in a position to increase core funding as schools are receiving funding, through the pupil premium for example, which is being redistributed from council budgets through a national formula. Schools would need to commission services individually or in groups, but may miss the level of expertise and the economies of scale achieved through centrally retained budgets. Therefore risks are that:

- the council will be unable to continue the robust system of school improvement, with the risk of falling standards and lower Ofsted judgements;
- the council will have limited data analysis and professional debate on standards to support school self- evaluation against the new curriculum framework;
- the partnership between schools and the LA and between schools will be damaged;
- school to school functions, which are developing well, might not be taken forward;
- schools will have limited intelligence about the implications of changes in national policy, legislation and guidance;
- a reduction in the school improvement team, limiting its capacity to deliver effective support and intervention, will impact on the level and depth of expertise across all aspects of the work, including continuous professional development;
- primary children will have reduced attainment, impacting on the secondary school baseline data in year 7.

Mitigating the risk of reduced funding

7.1 It will be difficult to mitigate the risk and maintain the levels and pace of improvement for children and young people across Haringey. However, it is likely that the team would be reduced and the universal offer cut dramatically, with limited in depth data analysis to support schools.

The quality of the service

8.1 In the autumn term 2013, schools evaluated the quality of the developing school improvement service. Comments were very favourable and included some real praise for the level of support and challenge. Schools also found link officers to be well informed, knowledgeable and skilled in all aspects of school improvement, whilst recognising that the assistant director

planned to secure further development and improvement in the systems and partnership with and across schools.

8.2 At this time, some schools also recognised that the team could provide more support for special schools and that it was early days to make a definitive judgement, although the signs were promising for the newly formed team.

8.3 The team also evaluate professional development, with very positive ratings, and the Assistant Director liaises with schools to seek their perspectives on the service.

Impact assessment

9.1 Working more closely with schools, head teachers and governors, the impact on standards, the rate of progress and outcomes for children and young people are tangible (see appendix 5A attached). Note that:

Haringey is the most improved authority over the last four years at the end of ks4 - a case study has been written by the DfE, demonstrating progress here;

the support and challenge system promotes high standards and supports leaders to achieve 'good and outstanding' judgements during Ofsted inspections;

overall 100% of secondary, 86% primary, and 100% special and nursery schools are judged to be good or outstanding by Ofsted;

the developing school to school support is impacting on standards and improving the quality of leadership, evident in the Ofsted judgements;

Haringey's average GCSE and A Level results are above national averages against the key reported measures of 5+A*-C including English and maths and the percentage of A level students achieving both 2 and 3 A Levels at A*-E;

at key stage 1 standards in all reported areas are now in line with national and London averages;

at key stage 2 we are in line with or above national averages in all reported areas; and

the progress of children from ethnic minority groups and those receiving the pupil premium is improving and closing the gap.

Areas for further development if DSG funding is agreed

10.1 These are to:

continue to develop the school to school support through Federations, Executive Headships and the network of learning communities;

develop the role of the SIAs in partnership with schools to meet the challenge of the national legislative changes in 2015 – 2016;

align the SIA service with the work of the early years team and post 16 strategy to streamline support and challenge to schools;

track underperforming groups and secure support for children and young people to improve outcomes throughout their school careers – at ks 1 and 2, black African children achieve just below the national averages and

are a focus for further improvement, and the attendance and achievement of traveller children remains a focus;

work with schools and other stakeholders to shape the vision for Post 16 and regeneration; and

develop traded services offer to ensure schools are able to purchase and commission bespoke services from the LA, other commercial providers and other schools or academies.

Appendix 5A

Key Stage 1

In 2010 Haringey was 0.7 below the national average but has surpassed the national by 0.1 in 2015.

measure		2011	2015
All subjects (combined reading, writing, maths)	Haringey	14.5	16.2
All subjects (combined reading, writing, maths)	National	15.2	16.1
All subjects (combined reading, writing, maths)	Difference	-0.7	0.1

The average point score of Haringey FSM pupils in 2015 is 15.5 compared to 14.8 for National FSM pupils.

Ethnicity: Haringey white other 15.6 compared to national 15.5; Haringey black Caribbean 15.4 compared to national 15.5; Haringey black African 16.0 compared to national 16.1.

Key Stage 2

The 2015 results are not validated and so all below relates to 2010 and 2014. In 2010 Haringey was 0.3 above the national average and 0.1 above the national average in 2014.

measure		2011	2014
All subjects (combined reading, writing, maths)	Haringey	27.7	28.8
All subjects (combined reading, writing, maths)	National	27.4	28.7
All subjects (combined reading, writing, maths)	Difference	0.3	0.1

The average point score of Haringey FSM pupils in 2014 was 27.6 compared to 27.0 for national; the average point score of Haringey Non-FSM pupils in 2014 was 29.9 compared to 29.4 for national.

Ethnicity: Haringey white other 28.3 compared to national 28.0; Haringey black Caribbean 27.4 compared to National 27.5; Haringey black African 28.0 compared to National black African 28.4.

GCSE

The 2015 results are not validated and so all below relates to 2010 and 2014.

measure		2010	2014
5+ A* - C (including English and mathematics)	Haringey	48	59
5+ A* - C (including English and mathematics)	National	53	55
5+ A* - C (including English and mathematics) percentage gap		-10	+7
5+ A* - C (including English and mathematics)FSM	Haringey		49
5+ A* - C (including English and mathematics)FSM	National		36
55+ A* - C (including English and mathematics)percentage gap			+28
55+ A* - C (including English and mathematics)non FSM	Haringey		69
5+ A* - C (including English and mathematics)non FSI	National		62
55+ A* - C (including English and mathematics)			+11

percentage gap

Ethnic minority achievement: white other pupils in Haringey attained 55 per cent against the standard measure, against 52 nationally (6 per cent more); black Caribbean 49 against 46 (+ 7 per cent); with black African pupils the only one of the main groups to under-perform (53 per cent against 56, - 5 per cent).

Ofsted

Haringey schools perform extraordinarily well in Ofsted inspections – all nursery, special, secondary and VI form colleges are good or better, with almost 9 in 10 primaries being judged good or better. Overall, over 90 per cent of our schools are good or better.