

# Schools Forum

**7<sup>th</sup> December 2010 4:30pm**

North London Business Park

Agenda, Papers and  
Minutes of the last meeting

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## AGENDA

1. Welcome to new members
2. Apologies for absence
3. Declarations of interest
4. Election of Chair and Vice-Chair for 2010/11
5. Minutes of previous meeting: 5<sup>th</sup> October 2010
6. Matters arising
7. Items for Consultation
  - 7.1. Finalised Terms of Reference – Carol Beckman
  - 7.2.1 School funding consultation responses and proposals – Carol Beckman
  - 7.2.2 DfE Consultation on School Finance Regulations 2011 – Carol Beckman
  - 7.2.3 Barnet Council Budget Consultation – Val White
8. Items for Information
  - 8.1. Contracts affecting Schools (standing item) – Ola Yerokun
  - 8.2. DSG 2010/11 – Linda Parker
  - 8.3. Government announcements and DSG 2011/12 – Geoff Boyd
  - 8.4. Carbon Reduction Commitment update – Nick Adams
  - 8.5. Exceptional Additional SEN funding scheme – Graham Durham
  - 8.6. School Balances – Amounts Deferred & Assigned – Nick Adams
  - 8.7. Update on School Organisation – Val White
  - 8.8. Early Years progress report (standing item) – Carol Beckman
9. Any Other Business

## SCHOOLS FORUM MEMBERS

Sector	Position	Name	School	Member Until
Nursery Schools (1)	Headteacher	Lisa Clarke	Brookhill	31 Dec 2010
Primary Schools (11)	Community – Headteacher 1	Jo Djora	Coppetts Wood	31 Mar 2011
	Community – Headteacher 2	Jayne Franklin	Child's Hill	30 Sep 2013
	Community – Headteacher 3	Jeanette Adak	Monkfrith	30 Sep 2013
	Community – Headteacher 4	Helen Schmitz	Cromer Road	30 Sep 2013
	Community – Governor 1	Liz Pearson	Holly Park & Livingstone	30 Sep 2013
	Community – Governor 2	Kim Garrod	Church Hill	07 Dec 2013
	Community – Governor 3	Catrin Dillon	Martin Primary	07 Dec 2013
	VA – Headteacher 1	Clare Neuberger	Menorah Foundation	30 Sep 2013
	VA – Headteacher 2	Dee Oelman	St Mary's & St John's	30 Sep 2013
	VA – Headteacher 3	Tim Bowden	Holy Trinity	30 Sep 2013
	VA – Governor	Anthony Vourou	St John's N11	30 Sep 2013
Secondary Schools (8)	Community – Headteacher 1	Kate Webster	Queen Elizabeth Girls	30 Sep 2013
	Community – Headteacher 2	Paul Ferrie	Ravenscroft	30 Sep 2013
	Community – Governor	Jonathan Hewlings	East Barnet	30 Sep 2013
	VA – Headteacher 1	Angela Murphy	Bishop Douglass	30 Sep 2013
	VA – Headteacher 2	Seamus McKenna	Finchley Catholic	31 Nov 2013
	VA – Governor	Patricia French	St Mary's High	07 Dec 2013
	Foundation / Trust – Headteacher	Geoffrey Thompson	Mill Hill High	31 Nov 2013
	Foundation / Trust – Governor	<i>Vacant</i>		
Special Schools	Headteacher	Jenny Gridley	Oakleigh	30 Sep 2013
	Governor	Gilbert Knight	Oakleigh	30 Sep 2013
Academies	Representative 1	Angela Trigg	London Academy	30 Sep 2013
	Representative 2	Michael Whitworth	Wren Academy	30 Nov 2013
Stakeholders	School Improvement Partners	Chris Brook	Barnet LNI	31 Nov 2013
	14-19 Partnership	Keith Murdoch	Woodhouse	30 Sep 2013
	Private Early Years	Sarah Vipond	Middlesex Uni	30 Sep 2013
	Unions	Alan Homes	NASUWT	30 Sep 2013
Non Voting Observers	Cabinet Member for Children	Cllr Andrew Harper	Deputy Leader	
	Director of Children's Service	Robert Mc-Culloch Graham	Barnet	
	Consultant to Schools Forum	Geoff Boyd	Consultant	
Barnet Officers	Assistant Director,	Val White	Children's Service	
	Assistant Director	Graham Durham	Children's Service	
	Head of Finance	Linda Parker	Finance Directorate	
	School Funding Manager	Carol Beckman	Finance Directorate	
	Schools Finance Services Manager	Nick Adams	Finance Directorate	
	Clerk and minutes	Sarrosch Malik	Finance Directorate	

## 5. MINUTES OF THE LAST MEETING (5<sup>TH</sup> October)

**Tuesday 5<sup>th</sup> October 2010**  
***(4.00 pm, Conference Room 2, Building 2 NLBP)***

### **Attended**

Members: Alan Homes (NASUWT)  
Clare Neuberger (Head, Menorah Foundation)  
Dee Oelman (Head, St Mary's & St John's)  
Angela Trigg (London Academy)  
Elizabeth Pearson (Governor, Livingstone)  
John Marincowitz (Head, QE Boys)  
Jayne Franklin (Head, Childs Hill)  
Kate Webster (Head QE Girls)  
Keith Murdoch (Principal, Woodhouse College)  
Angela Murphy (Head, Bishop Douglass)  
Jo Djora (Head, Coppetts Wood)  
Mick Quigley (Principal Inspector, Children's Service)  
Tim Bowden (Head, Holy Trinity)

LA Officers: Robert McCulloch-Graham (Director of Children's Service)  
Terry Redmayne (Deputy Director of Children's Service)  
Val White (Assistant Director, PPP)  
Graham Durham (Assistant Director, Inclusion)  
Linda Parker (Strategic Finance Manager)  
Carol Beckman (School Funding Manager)

Clerk: Sarrosh Malik (School Resources and Support Officer)  
Consultant: Geoff Boyd

### **Not Present**

Members: Derrick Brown (Governor, Ashmole)  
Jonathan Hewlings (Governor, East Barnet)  
Anthony Vourou (Governor, St John's N11)  
Lisa Clarke (Head, Brookhill Nursery)  
Helen Schmitz (Head, Cromer Road)  
Stephen Parkin (Governor, St Mary's High)  
Jenny Gridley (Head, Oakleigh)  
Paul Ferrie (Head, Ravenscroft)  
Sarah Vipond (Early Years Working Group)  
Gilbert Knight (Governor, Oakleigh)  
Jeanette Adak (Head, Monkfrith)

LA Officers: Andrew Travers (Deputy Chief Executive)  
Chris Malyon (Assistant Director of Finance)

Other: Cllr Andrew Harper (Cabinet Member for Education, Children & Families)

## **1. Welcome and apologies for Absence**

JM welcomed Paul Ferrie (in his absence) as a new member of the Forum, in place of Teresa Tunnadine. Apologies were received from Stephen Parkin, Helen Schmitz, Paul Ferrie, Cllr Andrew Harper, Jonathan Hewlings and Derrick Brown. JM recorded his thanks to Hazel Godfrey and Ken Huggins for their long-standing contribution to the Schools Forum.

## **2. Declarations of interest**

None received.

## **3. Minutes of previous meeting: 13<sup>th</sup> July 2010**

The minutes were agreed as a true and accurate record of the meeting.

## **4. Matters arising**

Minute 5.3 - EP said that the recommendation for the commencement of term of office for Schools Forum members being 13<sup>th</sup> July 2010 would not be suitable as this is also when Governors are re-elected. JM included a message from Stephen Parkin that clarity was needed in the Terms of Reference. RMG said this would be put together and brought to the next meeting.

Minute 5.4 – on agenda

Minute 5.6 – covered by tabled paper

Minute 5.8 – on agenda

Minute 6.1 – on agenda

## **BSF**

Follow on discussion from last meeting, the process of completing the formal financial closedown of the BSF scheme is nearly complete. AM asked if the Schools Forum had agreed to carry forward the underspend to BSF. LP explained the use of the carry forward from 2009-10 was agreed in the May meeting and subsequently after the announcement of the termination of the BSF, it was agreed that the underspend would be used to replace the loss of funding for Harnessing Technology to ensure funding stability for schools.

## **6. Items for Consultation**

### **6.1 Composition of the Schools Forum**

**Carol Beckman**

CB presented the paper showing the current membership of the Schools Forum and the proposed changes. She explained why the changes are recommended and what appointments are required. The members were asked if they would like to decide amongst their own groups. AM agreed and EP suggested that it would be best to go through the LA for Primary Governors. MQ said he would discuss a replacement Nursery Head.

CB also asked if members would want to change the Terms of Reference to address the issue of long term absence of members. She suggested that if members miss more than two meetings they should be contacted and if three meetings are missed they may be replaced.

The Schools Forum unanimously agreed to the proposal.

JM added that the Academies want to maintain cordial relations with the LA. RMG welcomed that comment.

## 6.2 Dedicated Schools Grant 2010/11

Linda Parker

LP presented the report showing the final Schools Budget 2010/11 which was submitted to the DfE in August 2010 via the Section 251 data return. LP explained a couple of slight realignments were needed to line 1.1.2 and 1.2.2, however the total remained the same. The Schools Forum was asked to agree to these changes now that details have been provided.

The Schools Forum was asked to approve the increase of £177k for Combined Services. RMG explained that the progress had been good, with the Multi Agency Groups (MAGs) up and running by the end of the month. He said the operation of Common Assessment Framework (CAF) needed further support to realise the full benefits. He added that the effective operation of CAFs would help reduce the pressure for high cost acute services (children in care, excluded pupils, SEN etc). The MAGs will be targeting two main groups – those identified by schools and other universal services and those children at risk of requiring social care support.

RMG explained that it is anticipated that an investment now in effective early intervention and prevention structure, would result in a saving in 3<sup>rd</sup> year. Once the transfer of Domestic Violence services into the Children's Service takes place, this will bring control of an £1.2m spend on services. He added that the extra resources from all the agencies supporting families are represented on the MAGs and this funding has enabled Barnet to set all this up.

AH asked if there will be any grant reductions within preventative services. RMG explained that a number of services were at risk including Youth and Connexions. He said that the Youth Service will work with the main providers and the remaining youth workers will be targeting particular children. He added that they would be taking a more multi-disciplinary approach. The Children in Care and SEN budgets would need to be protected as these budgets are volatile.

AH asked if the pupil premium money would go to schools to be used to support multi-disciplinary work. RMG explained that schools are currently carrying out preventative work, however if the pupil premium would help then it should be used. AM asked what the original amount was. LP replied it was £457k which includes the £177k. AM commented that this was a big increase and asked what the breakdown was. RMG said that the overall budget for MAGs and associated activity is much more than £177k, however the £177k has provided the opportunity to set things up.

AM said she was still not clear of what the money is being used for and there is not enough information available to make a decision. RMG explained that the information could be provided later. AM wanted to know the breakdown on the different parts of the project. RMG told the Schools Forum that 3 CAF advisers had already been appointed who will be filtering and redirecting CAFs. The money supports the whole the project and this will benefit every school in the authority.

JD expressed her concern that many hard to reach families would not engage with the CAF. She wanted to see data on how many CAFs had come in from different places. RMG explained that Barnet has had 700 CAFs in total of which 400 were active. This was not as much in comparison to other smaller LAs who would expect 1500 per year. Parental lack of permission is currently a problem, however we hope the Eileen Munro Review will help some of this. RMG gave further details of the current structure. The LA has not yet put a cost to the time but MAGs will have staggered meetings held monthly i.e. one meeting every week. MAGs are currently aligned with the 4 Learning Network Boards, however this might change to 3 sectors.

VW added that the purpose was to introduce a sustainable model. The LA is looking for sustainability and a contribution from all areas including schools. JM asked if the increase would breach the CEL. LP replied that this would not breach the CEL as this issue is around the use of funding. AH asked what would happen with future funding. RMG answered that the Children's Trust is taking a lead role and are very pleased to have Health, Police Officers, Housing etc involved, however the cost needs to be considered. Currently a quarter of Children's Service money is spent on 2% of the population.

GD commented on the £177k. There are currently 7 children placed outside of the borough because Oakhill is full, at a cost of £40k-£53k each. If there was this early intervention structure in place it might have helped reduce this cost. Each Child in Care costs £48k but children with emotional and social difficulties cost even more. Pupil growth of 11% is expected without any additional money available therefore schools will have to pay more out of their budgets to meet this.

AM said that she would still want to see a cost analysis programme which would allow her to vote. AH added that the LA would need to monitor, evaluate and show cost benefit analysis.

LP added that the DSG does not show the recoupment of the academies, which the LA may know by next Schools Forum.

The Schools Forum voted and agreed to the proposals, but would still wish to see feedback on the initiative.



### **6.3 DfE Consultations on School Funding**

**Carol Beckman**

LP presented the paper to the Schools Forum. The consultation ends 18<sup>th</sup> October and the paper gave a draft of the LA's response. Schools Forums can combine their response with the LA's or submit their own.

LP raised a couple of issues around funding for SEN in the first two academies following on from a meeting the Director of Children's Service held with the headteachers of the two academy schools. She explained that the London and Wren Academies receive funding for the first 10 hours with all statements, where as others schools do not. The schools involved were only made aware of this last week as they had not received a detailed breakdown of how their funding had been arrived at. It would not be reasonable to change this mid-year and the LA instead proposes to make the change from September 2011 and existing funding should continue for these two academies until then.

LP told the Schools Forum that the consultation talks about changes around the national formula and allocation, and does not look at the quantum of available cash. LP added that information has only just come out from the Institute of Fiscal Studies that the schools budget might reduce 10-20% in the next 4-5years. This advice is not guaranteed but it is advisable for schools to consider how they may operate with a funding reduction of 2.5% per year..

JM said this information is helpful. LP mentioned that there may not be a drop in funding, but grants and other reductions around the periphery of schools. JM agreed, commenting on pension contributions being one way of reducing school budgets.

TB asked if the LA is sure about the 2.5% reduction. LP replied that having spoken to the Director of Finance nothing has been announced however it would be wise to start planning on a reduction in real funding now. KM added that the Association of Colleges (AoC) is talking about a cut of up to 3% per year. LP said the Teachers Pay Award in September 2010 was the last of a 3 year settlement and it is uncertain what award if any will be agreed in the coming year. AH further explained that the freeze would be on basic pay but no limitation on incremental drift.

AM asked about the deprivation factor for the Pupil Premium. LP replied the consultation paper provides information. CB mentioned that if the LA were to be funded on FSM there would not be too much problem, but we are aware FSM is not a good measure for individual schools. We believe the pupil premium would work better if IDACI is used instead of FSM.

### **6.4 Consultation with Schools Funding Formula 2011/12**

**Carol Beckman**

CB told the Schools Forum that a large consultation on the formula was planned, but she suggested it would be best to leave it for a year until we know more. There are three issues presented in the paper which need addressing.

JM agreed with the scope of the consultation. AM commented that more detail should be provided for the third question. RMG said the LA would try and provide more detail. CB added that she tried to keep the paper succinct.

The Schools Forum agreed to the scope of the consultation with schools.

## **7. Items for Information**

### **7.1 Contracts Affecting Schools**

**Ola Yerokun**

VW updated members with the response from schools about extending the cleaning contracts. Overall there was a 26% response, of which 89% were satisfied with the quality and price of the contract. Only one school has since stated their intention to be excluded from the contract extension.

### **7.2 Early Years Progress Report**

**Carol Beckman**

CB presented the report to the members to keep them informed of the progress of the Single Funding Formula. So far the formula has been introduced to the PVI's, which is working fairly well considering they are not used to having a formula. A lot of work is being carried out with them including workshops, provider visits and drop in sessions.

## **8. AOB**

The forum asked that the next agenda should include information on the direction that Careers and Youth & Connexions are going. RMG said it would be helpful to wrap this up within a wider paper on the future of Children's Services. There are several anxieties from the Secondary Heads meeting.

JM added that the Forum would want to know any extra information on the impact of budget cuts. RMG agreed to put together a report on Children's Services and the Council.

AH asked for feedback on the potential cost for maintaining the estate seeing that BSF has been lost.

### **Dates for future meetings**

7 <sup>th</sup> December 2011	4.30pm (with briefing at 4pm)
1 <sup>st</sup> February 2011	4.30pm (with briefing at 4pm)
10 <sup>th</sup> May 2011	4.30pm (with briefing at 4pm)
12 <sup>th</sup> July 2011	4.30pm (with briefing at 4pm)

## 7. ITEMS FOR CONSULTATION

### Item 7.1 Terms of reference for Schools Forum

Carol Beckman

School Funding Manager

#### **BARNET SCHOOLS FORUM TERMS OF REFERENCE December 2010**

#### **1. The Purpose of the Schools Forum**

1.1 The functions of the Forum are five fold:

- i. to be consulted on the Local Authority's school funding formula.
- ii. to be consulted on service contracts at least one month prior to the Local Authority issuing invitations to tender.
- iii. to be consulted on specified issues in connection with the Schools Budget:
  - (a) The arrangements for the education of pupils with SEN
  - (b) The use of Pupil Referral Units (PRUs) and the education of children otherwise than at school
  - (c) Early years education
  - (d) Insurance arrangements
  - (e) Arrangements for the allocation of Government grants
  - (f) Arrangements for free school meals
- iv. With regard to Central Expenditure (that which the Local Authority can retain from its Schools Budget):
  - (a) To agree an increase in the maximum level of expenditure imposed by regulations
  - (b) To agree increases in spend on prudential borrowing, termination of employment costs, combined services, schools specific contingency and SEN transport
- v. With regard to the minimum funding guarantee:
  - (a) To agree variations which affect less than 50% of the Local Authority's pupils
  - (b) To give a view to the Department for Education if more than 50% of pupils would be affected
  - (c) To agree changes to the Local Authority's Scheme of Financial Management

## 2. Membership

2.1 The membership will be made up of the following :

Type of Member	Schools	Pupils (Oct 10)	Total	Head Teachers	Governors
<b>Primary Schools</b>					
Community	49	16,806	7	4	3
Foundation & VA	38	10,709	4	3	1
Nursery	4	500	1	1	0
<b>Secondary Schools</b>					
Community	7	7,048	3	2	1
Foundation/Trust	3	3,819	2	1	1
VA	8	7,669	3	2	1
<b>Special Schools</b>	4	364	2	1	1
<b>Academies</b>	4	5,014	2	---- 2 ----	
<b>Non Schools Members</b>					
Union			1		
Stakeholders: School Improvement Partners			1		
Private Early Years Providers			1		
14-19 Partnership			1		
<b>Total</b>			<b>28</b>		

2.2 Nominations for headteacher representatives will be obtained from Barnet Headteachers' Conference.

2.3 Governor representatives will be self-nominating. An election among Chairs and Heads will be conducted if there are more nominations than vacancies.

2.4 Elected members who hold an executive role in a local authority (a lead member) are barred from being either a school member or a non-school member. However, they have the right to attend and speak at meetings.

2.5 The Chief Education Officer and other senior officers with a specific role in strategic financial management and/or the schools funding formula are barred from membership, but they have the right to attend and speak at meetings.

2.6 The composition of the Schools Forum will be reviewed periodically to ensure that the representation matches pupil and school numbers.

### **3 Terms of Office**

- 3.1 School and non-school members will serve for a period of three years. Re-election of existing members will be allowed. A member from the same representative group will replace members leaving early.
- 3.2 Members who do not miss two consecutive meetings will be asked if they want to continue to remain as members.
- 3.3 Where a member leaves the organisation they are representing they will cease to be a member.
- 3.4 If a school changes its status (e.g. becomes an Academy) the term of office of any member representing that school will come to an end at the date of the change.
- 3.5 The Secretary of State has powers to remove from the Forum any non-school member representing an organisation which she/he has determined should not be in membership of the Forum.

### **4 Timing and frequency of meetings**

- 4.1 The Local Authority will timetable three meetings per year. These meetings will be arranged to coincide with the Schools Budget setting cycle, in order that the Schools Forum can be consulted in good time for its view to be taken into account before final decisions are taken on the Schools Budget for the following year.
- 4.2 The Schools Forum can determine to hold additional meetings if considered necessary in liaison with the Local Authority.
- 4.3 Meetings will be held during normal business hours (i.e. 9am-6pm) on weekdays during school term times.

### **5 Proceedings**

- 5.1 The Forum will elect its own Chair and Vice-Chair from among its members at inception and then annually.
- 5.2 The Local Authority will appoint a clerk.
- 5.3 For meetings to be quorate, at least 40% of Forum members must be present.
- 5.4 The quorum can include substitutes. Each member can have one nominated substitute. Substitutes must be nominated at the beginning of each term of tenure.
- 5.5 Working parties may be set up as required but decision making remains with the full Schools Forum.
- 5.6 Forum meetings will be open to the public and unless specifically agreed all minutes and agendas may be made available to the public.
- 5.7 Forum members will be required to make declarations of interest, pecuniary or otherwise, when relevant. Members should declare an interest in any individual proposal which directly affects a school where they are the Headteacher, a Governor or parent.

## **6 Voting and Decision Making**

- 6.1 The Chair and Vice-Chair will be elected by a simple majority vote, cast by individual members in each case.
- 6.2 General procedural matters, i.e. length of meetings, additional meetings, project work etc., will also be decided by majority vote.
- 6.3 Any member can put forward a recommendation to the Forum to respond to the Local Authority on matters connected with:
- changes to the funding formula; or
  - special issues relating to the Schools' Budget; or
  - service contracts

The recommendation must be recorded, together with the name of the individual members voting (i) in favour; or (ii) against; or (iii) abstaining.

## **7. Expenses**

- 7.1 The Local Authority will draw up a policy for the payment of expenses, which will operate on a similar basis to other bodies in existence.
- 7.2 Supply Cover  
Supply cover will be available to teacher Governors, but not Headteachers.

## Item 7.2.1 School Funding Consultation Responses and Proposals

Carol Beckman and Sarrosh Malik

School Funding Manager

### Consultation on School Funding Formula

A consultation with all schools was conducted between November 3<sup>rd</sup> and 26<sup>th</sup>.

There were 3 questions: early years funding formula; start-up funding for new schools; and distribution of standards funds in 2010. Response was surprisingly low.

#### Question 1:

*Do you agree with the proposed new funding formula for provision of early education to 3 and 4 year olds?*

25%	58%	17%
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#### Q1 - Is the Early Years Funding Formula OK?

Count of Type	Q1			Grand Total
	No	Not sure	Yes	
Primary		2		2
Primary+Nursery	2	2	2	6
Infant+Nursery	1			1
Secondary		2		2
Junior		1		1
Grand Total	3	7	2	12

#### Comments

One school felt the basic entitlement was too low as it is capped at 30 children.

The intention is to provide a basic level of funding for all settings and equates to the current basic entitlement of £3000 for schools with a nursery.

Two schools commented on the detrimental effect of termly headcounts in schools operating a staggered intake or with high mobility or sickness.

However the termly counts of take-up are a government requirement not a Barnet proposal, and we must also have a scheme which works for private settings and does not double fund pupils.

Another comment was that IDACI is not a true representation of the current local deprivation.

Whilst an index of multiple deprivation such as IDACI will not always be perfect, there are few alternatives for nursery age children as they are not eligible for free school meals, and we have no other options.

One school commented on the absence of a qualifications funding element recognising the requirement for a qualified teacher.

The funding level is equivalent to the old nursery AWPUP which provided for a qualified teacher and a TA in a class of 26 with a ratio of 1-13. The same rate is used for private settings where salaries may be lower but the ratio is only 1-8.

#### Question 2:

*Do you agree that startup funding for newly opened schools should be extended from 2*

years to 3 years?

77%	8%	15%
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**Q2 - Should there be a higher startup for new schools?**

Count of Type	Q2			Grand Total
	No	Not sure	Yes	
Primary	2			2
Primary+Nursery	6			6
Infant+Nursery		1		1
Secondary	1		2	3
Junior	1			1
Grand Total	10	1	2	13

**Comments**

There was little support for this suggestion and those that commented felt that it would have a detrimental effect on other schools.

**Question 3:**

*Do you agree that mainstreamed standards funds should be distributed in the same way in 2011/12 as they were in 2010/11 when they were separate grants?*

23%	69%	8%
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**Q3 - Should mainstreamed standards funds be distributed in 2011/12 as 2010/11?**

Count of Type	Q3			Grand Total
	Not sure	Yes	No	
Primary	2			2
Primary+Nursery	1	4	1	6
Infant+Nursery		1		1
Secondary		3		3
Junior		1		1
Grand Total	3	9	1	13

**Comments**

One school commented that the current methods of measuring social disadvantage may underestimate the true level of deprivation among asylum seekers. This in turn may affect a school's eligibility for EIC and other funding.

There is too little time to review the distribution of standards funds for 2011/12. However our intention is to review the effect of the pupil premium and other funding factors in 2011 following any proposals for a national funding formula.

**Action by the Schools Forum**

Members are asked to consider these responses and vote on the following proposals:

**Q1 – The early years funding formula should be implemented as proposed in the consultation.**

**Q2 – Start-up funding for new schools should not be extended.**

**Q3 – Standards funds should be distributed in line with the 2010/11 methodology.**



## Item 7.2.2 DfE Consultation on School Finance Regulations 2011

Carol Beckman

School Funding Manager

### Department for Education Consultation on School Finance Regulations 2011 (17 Sep – 10 Dec 2010)

This consultation invites comments on proposed changes to the School Finance Regulations which will be laid before Parliament in February 2011 and come into force from 28<sup>th</sup> February 2011. There are no set questions to respond to, and there seems to be nothing controversial which has not been covered in the previous consultation.

**It is therefore proposed that Barnet should respond either in support of the proposals or not respond at all.**

The majority of changes are proposed in anticipation of the changes in the previous consultation on school funding being adopted.

Proposal	Comment
1. Local authorities must have an Early Years Single Funding Formula (EYSFF) from April 2011. Settings must be funded on actual hours attended, use at least three head counts during the year and have a deprivation supplement.	Barnet has met this.
2. Related issues: <ul style="list-style-type: none"> <li>All early years funding will become part of the ISB.</li> <li>The Schools Forum must be consulted on the EYSFF.</li> <li>All providers must receive indicative budgets, which are then reviewed and redetermined as necessary. Any change must be notified within 28 days.</li> <li>No setting may be funded on a place basis unless the places are specifically reserved for pupils with SEN or for Children in Need.</li> <li>As with sixth form funding if EYSFF overlaps the main formula, funding may be abated.</li> <li>Differential funding for different types of provider can be used to recognise unavoidable costs.</li> <li>The LA cannot retain any part of the EYSFF, but a contingency can be held for in-year adjustments.</li> <li>EYSFF may have factors for improvement in quality, flexibility and local area sufficiency.</li> <li>Any of the school formula factors can be included in EYSFF except infant class size and a 97% protection factor.</li> </ul>	Most of these points have been included or considered for Barnet's EYSFF.
3. Some standards fund grants including the School Development Grant, School Standards Grant and School Standards Grant (Personalisation) will be mainstreamed into the Dedicated Schools Grant (DSG). Local Authorities may use a formula which replicates the previous level of grant (either in cash terms or methodology). The Schools Forum should be consulted on this.	Barnet has consulted schools on replicating the 2010/11 grant funding in 2011/12. The consensus is that this should happen.
4. The mainstreamed grants will be taken into account in the calculation of each school's Minimum Funding Guarantee (MFG) in that the 2010 grants will be added to the school's baseline. Special arrangements are suggested for nursery and special schools for which the MFG is calculated differently.	Barnet can follow these requirements without difficulty.

<p>5. The Central Expenditure Limit (CEL) will also be affected by the mainstreamed grants. If a LA wishes to retain part of a Standards Fund grant and this results in the CEL being breached, the Schools Forum would need to approve this.</p>	<p>This is not expected to be a problem in Barnet as the grant amounts retained are low, but should a breach of the CEL be possible the Schools Forum will be informed and approval sought if necessary.</p>
<p>6. If an overspend of the DSG is carried forward at the end of a funding period, the Schools Forum must be consulted on the funding of that underspend in the following year.</p>	<p>Barnet consults its Schools Forum fully on the Schools Budget</p>
<p>7. The government wishes to remove barriers to schools excluding undisciplined pupils. LAs will no longer be able to have a formula factor which takes account of exclusions, but the AWPU deductions for exclusions will continue.</p>	<p>Barnet does not have a formula factor based on exclusions.</p>
<p>8. Federations should be an attractive option and LAs which may achieve savings and efficiencies. LAs should consult their Schools Forums on the relative merits of allowing the savings to accrue to the school or the overall Individual Schools Budget.</p>	<p>This would automatically be discussed if schools in Barnet wanted to federate as we have no funding arrangements in place at present.</p>
<p>9. Schools within a federation will no longer have to have separate budgets and accounts and LAs may calculate a single budget share for the schools as if they were one school. LAs may have a formula factor for federations. This could be a startup entitlement for a negative factor to recognise the efficiencies to be made.</p>	<p>Any change to the funding formula would be consulted on, both with individual schools and the Schools Forum.</p>
<p>10. The proposals about the Carbon Reduction Commitment have been partially superseded by the change to CRC which means the penalty and bonus system has been dropped. LAs will be allowed to charge central expenditure on CRC to the Schools Budget and have a formula factor if the cost of CRC is to be passed on to schools.</p>	<p>School Forum to discuss the revisions to CRC on 7<sup>th</sup> December and may wish to comment.</p>
<p>11. The restriction that LAs may have a formula factor for service children only when armed forces movements lead to a reduction of at least 20% in one year will be removed.</p>	<p>Barnet has fewer service children than it once had. Schools with very high mobility receive a lump sum through the AEN formula.</p>
<p>12. The wording of the regulations in respect of payments by the LA to academies for children with individually assigned resources will be changed and clarified.</p>	<p>No more details were given.</p>
<p>13. A new regulation will require LAs to notify all schools and early years providers of their budget shares.</p>	<p>Barnet has always done this.</p>
<p>14. Other changes are to ensure consistency (e.g. YPLA replaces LSC, 2011/12 is a single rather than multi-year funding period, etc.</p>	<p>Not contentious.</p>
<p>15. Schools can use their delegated budgets for community facilities. No restrictive regulations are planned as there is already a stipulation that such spending must not interfere with the primary focus of raising standards.</p>	<p>It is not clear what powers the LA will have to take action if there did appear to be some conflict between community facilities and raising standards.</p>

## 8. ITEMS FOR INFORMATION

### Item 8.1 Contracts Affecting Schools

<b>Olaolu Yerokun</b>					
<b>Contracts Officer</b>					
	<b>Current arrangement</b>		<b>New arrangement</b>		
<b>Contract</b>	<b>Supplier</b>	<b>Expiry date</b>	<b>Anticipated length of new contract</b>	<b>Contract status</b>	<b>Comments</b>
Office Furniture	Unique Office Solutions, Office Depot, ROC, Wagstaff, Eurotek	31/05/11	3-4 years	The council is part of the LCSG consortium framework agreement. LCSG is about to commence the re-tendering process and the council will continue to use the framework once the contract is awarded	
Sandwiches	Raynor Sandwiches	22/02/11	TBD	ESPO framework agreement. The contract is in process to be renewed from 31 December 2010, although it may be subject of extension	As part of its contract management due diligence the Council is planning market testing activities on all its catering expenditure under the ESPO framework agreements, in order to ensure continued best value
Groceries	Danish Bacon Company	28/07/11	3-4 years	ESPO framework agreement. Contract is currently going through tender negotiations. To be awarded before July 2011	
Catering Consumables	Bunzl	31/03/11	12 months	ESPO framework agreement. Contract will be extended for a further 12 months	
Hired Transport	Star Cars and Bus Ltd, H&B Travel, Lady Fare, Cavendish Cars, Brent Couriers, Metro Cars, Elite Broadway Cars, Chequers Transport, Bee Line Coaches	31/03/11	TBD	Transport Services is currently carrying out needs assessments with a view to tendering the contract in 2011. No firm timescales or contract term have been given as yet	

## Item 8.2 2010/11 Dedicated Schools Grant

Linda Parker

Head of Finance Children and Adult Services, Finance Services

### Introduction

The purpose of this report is to inform the Schools Forum about the projected outturn of the centrally retained schools budget.

### 2010-11 Budget and Projected Spend

The Schools Budget and the use of the carry-forward under spend of £1,031,000 from 2009-10 was approved by the Schools Forum on 13<sup>th</sup> July 2010.

Officers of the Council have provided end of year projections against each of the centrally retained budgets and these figures were calculated as at the end of September 2010.

The figures are shown in the attached table.

The overall position is an overspend of £535,292 against the Schools Budget based on known costs to date.

### Main Variances against the Budget:

1. Inter-authority recoupment over spend of £500,609

There are more Barnet pupils placed out of borough and further analysis of the figures in the year is underway

2. Payments to PVI Providers for 3 and 4 year olds underspend of £108,977

There are less under 5's with statements attending PVIs than budgeted and consideration will be given to realigning the budget next year

3. Academy SEN costs overspend of £81,120

There has been an increase in the number of children with statements attending academies, particularly the Wren Academy

Managers of centrally retained budgets have been instructed to review their projected year end spend and identify areas where costs may be reduced to bring the projected spend closer to the available budget.

### Other Items

The recoupment of specific centrally retained budgets for schools that have converted to academies within 2010-11 is still to be confirmed by the YPLA. Budget provision of £99,346 has been made in the Schools contingency line for the reduction in the centrally retained budgets that cannot be reduced during the year as they were already fully committed.

**Recommendation:**

The Forum notes the budget outturn projections for 2010-11 and agrees to receive further budget monitoring reports at future meetings.

## Previous Reports

Reports to Schools Forum 13<sup>th</sup> July 2010 Dedicated Schools Grant 2010-11 (Agenda item 5.7) and 18<sup>th</sup> May 2010 Schools Budget (Agenda items 5 and 6)

**2010-11 Centrally Retained Schools Budget Monitoring Report -Projections  
as at month 6 2010-11**

	<b>Section 251 Description</b>	<b>Revised Schools Budget as agreed at Schools Forum 13th July 2010</b>	<b>Projected Spend at month 6</b>	<b>Projected Variance at month 6</b>	<b>Comments</b>
	<b>ISB</b> (Includes resources provision and statements at academies and YPLA funding)	214,177,810	214,258,930	81,120	Academy SEN costs
1.0.8	YPLA Teachers Pay Grants	762,906	762,906		
1.0.9	Under 5s (PVI's etc)	5,665,567	5,556,590	(108,977)	Lower than anticipated private and independent pre-school SEN costs
1.1.2	School Contingencies	1,063,346	1,063,346		
1.2.1	Provision for pupils with SEN (including assigned resources)	453,250	453,250		
1.2.2	Provision for pupils with SEN, provision not included in line 1.2.1	2,816,330	2,854,461	38,131	Higher than expected costs of therapies
1.2.3	Support for inclusion	294,700	299,883	5,183	
1.2.4	Fees for pupils at independent special schools & abroad	7,657,360	7,688,059	30,699	Increase cost for specialist packages and autism
1.2.5	SEN transport	400,000	400,000		
1.2.7	Inter-authority recoupment	1,971,860	2,472,469	500,609	Increase in recoupment costs from other LEAs
1.2.8	Contribution to combined budgets	457,460	457,460		
1.3.1	Pupil Referral Units	1,592,335	1,592,335		
1.3.2	Behaviour Support Services	299,730	299,730		
1.3.3	Education out of school	390,725	379,233	(11,492)	Vacant post
1.0.10	Central expenditure on education of children under 5s	710,030	713,840	3,810	

1.4.2	Free school meals - eligibility	3,568	3,568		
		<b>Revised Schools Budget as agreed at Schools Forum 13th July 2010</b>	<b>Projected Spend at month 6</b>	<b>Projected Variance at month 6</b>	<b>Comments</b>
1.4.3	Milk	1,570	278	(1,292)	
1.5.1	Insurance	415,226	415,226		
1.5.2	Museum and Library Services	42,753	42,753		
1.5.3	School admissions	429,114	426,615	(2,499)	
1.5.5	Miscellaneous (not more than 0.1% total of net SB)	238,580	238,580		
1.5.6	Servicing of schools forums	34,680	34,680		
1.5.7	Staff costs - supply cover (not sickness)	155,620	155,620		
1.6.2	Other Standards Fund Allocation - Non-Devolved	77,086	77,086		
1.7.1	Capital Expenditure from Revenue (CERA) (Schools)	769,040	769,040		
	<b>Total Planned Expenditure</b>	<b>240,880,646</b>	<b>241,415,938</b>	<b>535,292</b>	

## Item 8.3 Government announcements and DSG

Geoff Boyd

Consultant to the Schools Forum

### Schools White Paper - 24 November 2010

The following notes summarise the main points of the Schools White Paper issued on 24 November 2010 in relation to school funding.

**A National Funding Formula** is planned although no start date is mentioned. The government plans to start consultation in the spring. They make the assurance that *“Funding reform will be introduced in such a way as to minimise disruption and ensure schools’ resources are not subject to sudden and dramatic change”*.

The government will be providing more information to parents on the income and expenditure of schools, presumably in a more accessible format than Section 251.

The future of the **Dedicated Schools Grant** – is not discussed. As more schools become academies the proposal is for schools to take over responsibility for some of the services currently funded from the retained DSG, e.g.

- PRUs to become more like maintained schools with their own budget
- Schools to be responsible for the future careers of excluded pupils including making alternative provision

In the spring there will be a Green Paper on SEN and Disability which will look at the funding of high cost pupils

**Academies** – more schools will become academies, and chains or federations of academies will be encouraged. No schools will be forced to become an academy unless it is failing. There is no discussion on the funding of academies – we expect this to be announced with the school funding settlement.

**Pupil Premium** The pupil premium is confirmed but without detail apart from confirmation that the national amount to be distributed will be £2.5bn by 2014/15. There is still no decision on what measure of deprivation will be used to identify eligible pupils, as the recent consultation with local authorities was inconclusive.

**FMSIS** – this was confirmed as scrapped due to the bureaucracy and ‘tick box’ nature of the scheme. It will be replaced by a simpler standard in 2011/12.

**Efficiencies** – schools will be expected to make efficiencies of £1bn by 2014/15. Schools are also encouraged to secure the services of a school business manager (perhaps shared with other schools) who can take some of the pressure around finance, budgeting and procurement away from the headteacher. The emphasis will be on procuring better deals for schools, particularly through consortia.

**Balances** – the clawback mechanism for excessive balances is also being scrapped from

2011/12. It is not clear if this means that 2010/11 will be subject to clawback or not.

**Early Years Funding** – there is no mention of this at all. All authorities have recently had to devise and implement new funding formulae based on termly data. Barnet's with 5 elements, is simple in comparison to many authorities.

**16-18 Funding** – the disparity in funding between school 6<sup>th</sup> forms and FE colleges which can be as much as £280 per pupil will be removed by 2015. Students will have to remain in education or training until 18 by 2015. There is no discussion on what the additional revenue and capital costs of this are likely to be.

**Capital funding** – again very little concrete information on this, but a desire to extract maximum value for money despite a 60% real terms decrease in capital funding. It is recognised that many schools are shabby and in need of improvement but the priority will be expansion in accommodation for additional primary age children.

**EFA** – a new Education Funding Agency will replace the YPLA. It will be responsible for funding academies, free schools and Post 16. As academies become the norm the EFA will be funding a wide range of schools.

The fuller text of the proposals for school funding can be found in Section 8 of the White Paper:

<http://www.education.gov.uk/schools/teachingandlearning/schoolswhitepaper/b0068570/the-importance-of-teaching/school-funding>



## **Item 8.4 Carbon Reduction Commitment Energy Efficiency Scheme - Update**

**Nigel Bell**

**Senior Asset Manager**

### **Carbon Reduction Commitment Energy Efficiency Scheme (CRCEES) - Update**

Since the July briefing the Council, as required by legislation, has now registered as a full participant in the CRCEES and is currently in the process of gathering information for its carbon footprint.

It was announced as part of the government's Comprehensive Spending Review that the CRCEES would be simplified and that the revenue raised through the scheme will be used to support the public finances (including spending on the environment) rather than recycled to participants.

The first sale of carbon allowances has now been put back to 2012 and it is understood that the DFE may be considering the option of enabling local authorities to pass on the cost of these allowances to schools, although no announcement has been made.

For the purposes of compiling the Council's footprint report and evidence pack, schools are advised to keep copies of their utility bills for the 2010/11 financial year (bills for electricity and gas meters) together with a record of meter reads. A minimum of quarterly reads is required, although monthly meter reads is recommended, as this also helps to reconcile monthly bills.

## Item 8.5 Exceptional Additional SEN funding scheme

**Graham Durham**

**Schools Funding Manager/Assistant Director Inclusion**

Each year a sum of money is set aside within the Dedicated Schools Grant to help support individual children in Barnet special schools and resourced provision, who need additional support, due to the implications of their behavioural response to other children with complex needs and / or their complex health care needs. This funding enables a child to remain in Barnet rather than need placement in an out of borough special school with the attendant high costs.

The EASEN panel, made up of headteachers of special and resourced schools, meets twice a year to consider applications from eligible schools. Inevitably, the amount applied for exceeds the cash available.

The fund is coming under increasing pressure. The total was reduced by £100,000 between 2009/10 and 2010/11 but demand has exceeded budget by nearly £190,000.

The Schools Forum is asked to consider some options for the future support of this group of children in Barnet maintained schools:-

1. Continue as now but increase the total sum for distribution subject to sufficient funding available in setting the School Budget for 2011-12
2. Continue as now, but only fund applications for children with exceptional need admitted after the budget has been set for the year - on the basis that the school should be able to budget for the total need of those children already on roll
3. Increase the special school funding formula so that schools can set aside a contingency within their budget to support the most complex needs

	Special Schools			Resourced			Total	Over / (-) underspend	
	Total Fund	Schools	Pupils	£	Schools	Pupils			£
<b>2008/09</b> Actual	538,000	4	33	470,003	5	10	99,251	569,253	31,253
<b>2009/10</b> Actual	551,450	4	30	426,430	5	9	110,666	537,096	- 14,354
Applications <b>2010/11</b> to date	453,250	4	40	569,124	4	9	73,529	642,653	189,403

## Item 8.6 School Balances – Amounts Deferred & Assigned

Nick Adams

Schools Finance Services Manager

### School Balances – Amounts Deferred & Assigned

At the meeting of the Schools Forum on 13 July 2010, the Forum considered a report on eleven schools that had revenue balances in excess of 5 or 8% at 31 March 2010.

The Forum noted that most schools conformed to local and/or national requirements and agreed that the schools should retain their revenue balances for the purpose specified. Further that two schools (Brookland Infant and Livingstone), do not conform but had exceptional circumstances and it was agreed these schools should also retain their balances.

In the light of the number of schools with items deferred and assigned, the Forum also agreed that there should be a review in the autumn term of these schools, to ascertain if the spending plans have been implemented in accordance with school plans. Schools were advised accordingly.

The attached chart sets out the position for each of the seven schools which the Forum is asked to note.

### Review of Surplus Revenue Balances 2009/10

### Schools with Amounts Deferred & Assigned

School	Balance £	%	Amount above % £	Amounts deferred and assigned (Scheme requirement)	Project (s) Completed Yes/No	Amount spent £	If No reason for non-completion or further clarification	If No planned completion date
Brookhill Nursery	47,069	11	12,753	Projects to be funded from revenue deferred - Sail shelter (£6,000), Pathway (£6,000), Parents waiting area (£7,000), Walkway (£3,000).	Partly completed	Pathway completed (£5750). Quotes have been received for Sail Shelter	The parents waiting area and the sail shelter project are both being considered by the Finance Committee. It is felt that the money for the parents waiting area could be redirected to provide a porch area at the front door. This would afford greater security for the children. A quote for £6,844 has been obtained. The shelter is currently being discussed in terms of size. Both of these projects will be considered further when the new Headteacher starts in January 2011. The walkway has also been discussed to look at use and appropriate development for the needs of this area.	Completion date for the porch would be February 2011 and the shelter summer term 2011
Colindale	163,941	9	10,387	£120k is assigned in respect of items not covered in the rebuilding contract.	NO	Nil	Awaiting finalisation of ICT expenditure plan for new building from LA in order to make decisions re purchases of hardware.	Spring 2011

Deansbrook Infant	108,941	8+	5,715	£10,000 DRF budget was approved for an early years playground area but project could not be implemented in 2009/10 as only one quotation was received.	YES	£10,000		
Deansbrook Junior	117,079	9	9,781	The school will have an extra class in Y3 in 3 years time and £20k is assigned each year by the governors for this.	NO	Nil	The LA has indicated to the school that it needs to contribute to both the capital costs of a new classroom and the revenue setting up costs and meet operational costs.	2012
Hyde	152,514	9	19,203	The school planned developments (cyber café and Recording Studio) that could not be undertaken until new building was completed. The school has assigned £15,000 to set up the Recording Studio.	Partly - cyber café in place, some elements of the recording studio in place.	Costs to date - £4,000 for cyber café, £1466 recording machines and software already spent, £3900 staging so far = £9066.	In process of ordering £5,333 recording studio items. Also awaiting quote for stage curtains - not yet known.	January 2011
Whitings Hill	247,166	16	124,479	The school states that the excess revenue balance relates to "proposed expenditure in respect of reasonable revenue provision to maintain staffing levels in respect of a falling roll" whilst the school does not have a falling roll it is undersubscribed and £124k is deferred & assigned.	YES	£124k	At present the school has £53K in contingency and at the end of the financial year expects that this will be reduced to approx' £45K to be the balance carried forward. The school has therefore spent a significant amount of last year's surplus balance. The pupil numbers have increase from 297 to the current NOR 318. The school is reducing staffing through natural wastage when the opportunity arises.	
Ravenscroft	405,866	9	173,684	£200k has been assigned to special projects in respect of Electric gates and astro-turf development which could not be carried out in 2009/10.	Partial	£40k has been spent on electric gates completed in summer holidays 2010	Land swap – levelling and fencing. After extensive further delays (and additional surveys requested by LA planning officials) the land swap has finally been submitted to planning officially. A decision is expected in December (or at the latest January). The school is working with a surveyor to draw up specifications for the works to be done, to enable tendering to take place and then the works started before the end of the financial year. All involved know the importance of the works being started to allow the funds to be committed.	

## Item 8.7 Update on School Organisation

**Val White**

**Assistant Director Policy, performance and planning, Children's Service**

There have been a number of school organisational issues to report since our last meeting. At primary level, Dollis Infant and Wessex Gardens are accommodating classes of additional year 1 children to help meet the unprecedented number of unplaced children in this year group. The Fair Access Protocol has also been brought into play to place a further 13 year 1 children in 13 schools. All children in this year group were eventually placed, but we are continuing to receive new applications each week. We may need to repeat this exercise in the new year if sufficient vacancies do not occur.

In relation to planning additional Reception capacity for next September, additional classes have been confirmed at a number of primary schools, but we still need to find more, particularly in community schools in the west of the borough where space is tight and many schools have already taken a 'bulge year' – the projected numbers continue to suggest a substantial pressure in this area.

The DfE have written to the local authority to seek our view on the establishment of a new Free School in the Mill Hill area. The proposers wish to establish a new school with a Jewish ethos. The council is supportive of new provision in the borough and on Monday 29<sup>th</sup> November, the Cabinet welcomed Edgware Jewish Primary School into the maintained sector (from January 2011).

At secondary level, we are experiencing a shortage of Year 11 places and are currently seeking ways to accommodate those without a school place. We anticipate that the Compton School will convert to Academy status in early 2011 and a further 3 schools are working towards conversion.

The local authority would like to thank all the schools that have worked so closely with us over the last few months to ensure that children and young people have a school place, often to challenging timescales.

<b>Item 8.8 Early Years Progress Report</b>	
	<b>Carol Beckman</b>
	<b>School Funding Manager</b>
<p>All settings (private and maintained) are now offering 15 hours per week, many with high levels of flexibility (i.e. the entitlement can be taken up over 3 days rather than 5 if desired).</p> <p>Many settings have revised their invoices so that where the invoice formerly showed the free entitlement as a cash value, it is now shown as a free.</p> <p>The headcount of nursery children occurred on the same day for the first time in the autumn term. This has allowed additional duplicate checking and data cleaning.</p> <p>Funding private providers 80% at the beginning of term with the final balance at the end of term seems to be working well, although it has highlighted some inefficiencies in communication at settings between managers and finance staff, especially where the nursery is part of a chain.</p> <p>For 2010/11, maintained schools have been funded on the January 2010 headcount for the first 12½ hours, but will receive a top up through the Standards Fund for the extension and added flexibility. The recent consultation on adopting the current formula used for private providers for all settings from April has revealed some nervousness among schools about moving to termly funding on take-up for the whole 15 hours. Barnet has little discretion on this as the DfE requirement is that all settings must be funded on take-up and that there should be a single consistent funding formula for all providers.</p>	