

# Public Document Pack

## Education Board

Date: Wednesday, 18th January, 2017

Time: 8.15am – 11.00am

Place: Johnson Room - Tickfield Centre

Contact: Robert Harris

Email: [committeesection@southend.gov.uk](mailto:committeesection@southend.gov.uk)

### A G E N D A

| Agenda | Focus/Outcome Required                                                                                                                                      | Lead  | Time |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|
| 1      | <b>Apologies, substitutions and introductions</b>                                                                                                           |       | 5    |
| 2      | <b>Membership</b> (Pages 1 – 2) <ul style="list-style-type: none"><li>List of current members (attached)</li><li>Appointments</li><li>Vacancies</li></ul>   |       | 10   |
| 3      | <b>Minutes of the meeting held on 7<sup>th</sup> December 2016 and matters arising not covered elsewhere on the agenda</b> (Pages 3 -12) – Minutes attached | Chair | 5    |
| 4      | <b>Summary Action Sheet</b> (Pages 13-14) - attached                                                                                                        |       | 5    |
| 5      | <b>SLA with Seabrook: Funding of Nurture Bases</b> (Pages 15-48) – paper attached<br><i>Outcome: To agree the report</i>                                    | IMc   | 10   |
| 6      | <b>Early Years National Funding Formula</b> – paper to follow<br><i>Outcome: to note the report</i>                                                         | EH    | 20   |
| ***    | <b><u>School Finance Matters</u></b>                                                                                                                        | ***   |      |
| 7      | <b>Schools Budget 2017/18</b> (Pages 49-56) – paper attached<br><i>Outcome: To agree the report</i>                                                         | IA    | 20   |
| 8      | <b>Implications of the NFF Consultation: Discussion</b> – report to follow<br><i>Outcome: To note</i>                                                       | IA    | 15   |

|            |                                                                                                                   |            |    |
|------------|-------------------------------------------------------------------------------------------------------------------|------------|----|
|            |                                                                                                                   |            |    |
| <b>9</b>   | <b>SEN High Needs</b> – report to follow<br><i>Outcome: To note</i>                                               | IA/IMc     | 10 |
| <b>***</b> | <b><u>Education Board Matters</u></b>                                                                             | <b>***</b> |    |
| <b>10</b>  | <b>Secondary School Pupil Places</b> – report to follow                                                           | CB/BM      | 10 |
| <b>11</b>  | <b>Report from SPWG</b> – report to follow                                                                        | MB         | 10 |
| <b>12</b>  | <b>Information Items for noting</b><br>a) Ambitions Document Launch – to be tabled at the meeting for information |            | 5  |
| <b>13</b>  | <b>Items for next meeting</b>                                                                                     | ALL        | 5  |
| <b>14</b>  | <b>Dates for 2017/18 Academic Year</b>                                                                            | RH         | 5  |

# SCHOOLS FORUM MEMBERSHIP

## January 2017

### 1. Full voting members

#### Maintained Primary Schools (5 places)

Tim Barrett - Temple Sutton Primary

Lionel Pryor - Fairways Primary Governor

Jim Johnson – Edwards Hall Primary

2 vacancies

13 October 2019

12 October 2020

24 February 2020

# 2

#### Maintained Secondary Schools (1 place)

Stuart Reynolds - Futures College

2 December 2019

#### Academy Secondary (5 places)

Robin Bevan - Southend Boys (Vice-Chair)

Neil Houchen - Eastwood Academy

David Parker - Shoeburyness High Governor

2 vacancies

24 February 2020

18 March 2019

3 December 2018

#### Academy Primary (3 places)

Lisa Clark - Hamstel Infant

Maurice Sweeting - Hinguar Primary Governor (Chair)

1 vacancy

7 December 2020

4 December 2017

#### Alternative Provision Academy (1 place)

Vacancy

#### Pupil Referral Unit (1 place)

Vacancy

#### Maintained Special (1 place)

Margaret Rimmer - Kingsdown

12 September 2020

#### Academy Special (1 place)

Jackie Mullan - St Christophers

7 December 2020

#### Early Years (2 places)

Vicky Wright – Professional Association for

Childcare & Early Years

Jane Youdale - Essex Pre-School Learning Alliance

24 October 2020

7 December 2020

### 2. Members with restricted voting

#### 14 – 19 sector (1 place)

Wendy Barnes - South Essex College

4 December 2017

#### Trade Unions (1 place)

Jerry Glazier

1 December 2018

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**SOUTHEND-ON-SEA EDUCATION BOARD/ SCHOOLS FORUM**  
**Minutes of the meeting held on**  
**Wednesday, 7 December 2016 at 8.15am**  
**The Tickfield Centre.**

3

| <b>Present:</b>  | <b>Category:</b>      | <b>School:</b>            |
|------------------|-----------------------|---------------------------|
| Tim Barrett      | Primary Head          | Temple Sutton Primary     |
| Robin Bevan      | Academy Head          | Southend High for Boys    |
| Lisa Clark       | Academy Head          | Hamstel Infant            |
| Neil Houchen     | Academy Head          | Eastwood Academy          |
| Jim Johnson      | Primary Head          | Edwards Hall Primary      |
| Anthony McGarel  | 14/19 sector          | South Essex College       |
| June Mitchell    | Special Head          | St Nicholas Special       |
| Jackie Mullan    | Academy Special Head  | St Christopher Special    |
| David Parker     | Academy Governor      | Shoeburyness High         |
| Lionel Pryor     | Primary Governor      | Fairways Primary          |
| Stuart Reynolds  | Secondary Head        | Futures Community College |
| Maurice Sweeting | Academy Governor      | Hinguar Primary           |
| Vicky Wright     | Early Years providers |                           |

| <b>In attendance:</b> |                                |
|-----------------------|--------------------------------|
| Simon Leftley         | Director for People            |
| Ian Ambrose           | Corporate Services Directorate |
| Paul Grout            | Corporate Services Directorate |
| Elaine Hammans (EH)   | People Directorate             |
| Christine Hickey      | Corporate Services Directorate |
| Ian McFee (IM)        | People Directorate             |
| Brin Martin (BM)      | People Directorate             |
| Mike Singleton        | People Directorate             |
| George Crowe (GC)     | Independent Clerk              |

**The Clerk in the chair**

**Action**

**1. Apologies for absence, substitutions and introductions**

Apologies for absence were received from Jerry Glazier (Trade Unions), Paul Hayman (Westcliff High for Girls), Margaret Rimmer (Kingsdown Special School, substituted by June Mitchell) and Jane Youdale (Early Years providers).

Apologies for absence had also been received from Tim Coulson, the Regional Schools Commissioner.

Apologies for late arrival were received from Robin Bevan (Southend High for Boys) who arrived at 9.50am).

**2. Membership**

The up-to-date list of members was tabled at the meeting and it was noted that:

- Vicky Wright had been returned as an early years representative;
- Anthony McGarel was the new 14/19 sector representative;
- Jackie Mullan was the representative of academy special schools;

- Maurice Sweeting had been the only nomination to fill the vacancy for a primary academy governor;
- two nominations had been received to fill the vacancy caused by the end of the term of office of Paul Hayman as a representative of secondary academies and that a ballot was, therefore, taking place;
- no nominations had been received to fill the two vacancies for academy primary schools (school representatives) but that a late nomination had been received from Lisa Clark;
- no nominations had been received to fill the two vacancies for maintained primary schools (one governor and one school representative);
- there were still Pupil Referral Unit (Seabrook College) and Alternative Provision Academy representative vacancies to be filled.

At the end of the meeting it was noted that Joseph Parsad, a governor representative of secondary academies (St Thomas More High School) had not attended a meeting since the 13 January 2016 Schools Forum meeting.

**Resolved:**

1. That the current membership situation be noted.
2. That the late nomination from Lisa Clark be accepted.
3. That further request for nominations be sought to fill the vacancies for maintained primary schools and primary academies. **GC**
4. That the Clerk be asked to write to Joseph Parsad to ask him whether he wished to continue to be a member. **GC**

**3. Election of Chair**

**Resolved:** That Maurice Sweeting be elected Chair until the first meeting of the 2018/19 academic year.

**Maurice Sweeting in the chair**

**4. Election of Vice-Chair**

In his absence, members were informed that Robin Bevan was content to be re-elected as Vice-Chair if members wished him to do so.

**Resolved:** That Robin Bevan be elected Vice-Chair until the first meeting of the 2018/19 academic year.

**5. Minutes of previous meeting**

The minutes of the meeting held on 12 October 2016 were received.

**Resolved:** That the minutes be approved as a correct record and be signed by the Chair.

## 6. Matters arising from the minutes

### (a) Funding for Nurture bases (minute 6(c) refers)

Members were reminded that information had been requested on the amounts of funding that individual schools had received for their nurture bases. A paper had previously been circulated that advised that, in 2014/15 provision was split into 3 areas, eastern, western, and central and that each had a budget of £161k, a total budget of £483k. A breakdown was included in the paper of how the budget had been spent in each of the three areas.

A breakdown was also provided on the expenditure in 2015/16 and it was particularly noted that central schools that needed to retain some of the nurture pump priming resources for one more transition year, had received funds to give time to plan for 2016/17.

In answer to questions members were advised that:

- the funding was included in the accounts under Centrally Retained Funding;
- it was still being used for primary nurture;
- there had been discussions with the relevant schools about the allocation of the 2016/17 funding;
- a breakdown of the allocated funding would be provided at the next meeting. **IA/IM**

With regard to the 2015/16 funding, Tom Barrett and Lisa Clark said that their schools had asked for an allocation of the funding for their schools but had not received any and that they had not taken part in any discussions. Members agreed that the allocation of the funding should be open and transparent and Simon Leftley commented that it appeared that something may have gone wrong. He said that discussions would take place before the next meeting. **IA/IM**

### (b) Early Years National Funding Formula (minute 10 refers)

Members were informed that it appeared that funding would be in line with the projections in the report to the last meeting. A report would be submitted to the next meeting setting out the proposed changes. **EH**

### (a) Feedback on Service Level Agreements with Seabrook College (minute 11 refers)

Brin Martin reported that information was still being sought from the Department for Education (DfE) to enable the proposed contract with Parallel Learning Trust to be completed.

## 7. Summary action sheet

The Forum received the Summary Action Sheet. It included items that had been added arising from the last meeting and Mike Singleton informed members of progress in the implementation of the decisions.

## SCHOOLS FORUM MATTERS

## 8. Schools Budgets 2016/17 and 2017/18

Ian Ambrose presented his report that updated members on the anticipated outturn for the 2016/17 Schools Budget, presented a draft 2017/18 Schools Budget and outlined some expected future financial pressures. It was noted that the overall position for the 2016/17 Budget indicated that there would be an overspend of £218k against the budgeted £140.9m. This would need to be met from Direct Schools Grant (DSG) balances

brought forward from 2015/16. £571k would remain in reserves to support the 2017/18 Schools Budget. Appendix 1 to the report summarised the breakdown of the DSG Schools Budget.

Appendix 2 set out the draft 2017/18 Budget and the report outlined the bases for the funding blocks and the anticipated income. It was noted that:

- the Budget was subject to change once the DfE data release was provided to the Council in late December;
- the overall position was an in-year deficit of £476,468 which would be drawn from the DSG reserves.

The report also set out the criteria for applying for the disapplication of the Minimum Funding Guarantee, information that had been requested at the October meeting (minute 6(a) refers). It was noted that a request for disapplication may be considered where there had been ‘significant change in a school’s circumstances or pupil numbers’ that would lead to inappropriate levels of protection. Examples of previously approved disapplication requests were provided and it was noted that there was no reasonable basis on which to request MFG disapplication for Southend for 2017/18.

**Resolved:**

1. That, in relation to 2016/17:
  - The anticipated outturn for the 2016/17 Schools Budget and the anticipated carry forward to 2017/18 be unanimously accepted.
2. That, in relation to 2017/18 the following be unanimously accepted:
  - The indicative draft Schools Budget for 2017/18, based on maintaining the current Schools Funding Formula be noted.
  - The de-delegation of funding back to the Local Authority for the continuance of the following services be agreed-
    - Behavioural Support;
    - Licences and Subscriptions;
    - Staff costs (trade union duties).
  - The continuation of the centrally retained services be agreed.
  - The continuation of the funding of the growth fund to support schools that are required to provide extra places to meet basic need within the authority be agreed.
  - The ESG retained rate funding be agreed to be centrally held to continue to fund the costs of the local authority’s role in supporting the provision of excellent education for all children of compulsory school age.
  - Minor adjustments to the basic entitlement allocations once the funding formula data is available in December be approved in principle.
  - The various future financial pressures anticipated to affect the Schools Budget be noted.

**9. Specialist places and consultation on changes to High Needs top-up funding**

Whilst presenting his report, Ian McFee apologised for it being tabled. It provided an update on:

- pressures on the High Needs Block and special school places;
- the progress of conversions and timeliness of Education Health and Care Plans (EHCPs);
- the consultation on proposed changes to funding High Needs top-ups.



The report set out the Southend context which has a relatively high number of pupils with statements/ EHCPs and a high proportion of pupils in specialist provision but relatively few in high cost independent placements. It also has a relatively small High Needs Block. A number of Southend special schools are full and over-capacity and the population in Southend is set to increase over the next 5 years. There was no way in which the capacity could be increased further without significant capital cost.

The report explained the way places were to be allocated to ensure that available places would be allocated to those with the greatest need for specialist provision.

It also provided the information requested at the last meeting (minute 13(a)) about how many children meet the criteria for attendance at special schools but were not in one, how many were on the waiting list for September 2017 and the numbers of EHCPs that had not been issued after 26 weeks. The changes that had been implemented to enable the 20-week target for the issue of EHCPs to be met were outlined.

Appendix 1 to the report was the consultation document on the proposed changes to how High Needs top-up funding is passed to maintained schools. It also looked at a possible way of releasing top-up funding to schools without the need for an EHCP needs assessment.

In answer to questions/comments it was noted that:

- the Eastern Region Consortium was trying to work out a protocol/agreement on the placing of children in special places in schools in other LA's areas;
- the delay in issuing EHCPs is due to under-capacity at the LA and health services. The 20 weeks target is now included in contracts and the health services were attempting to recruit paediatricians;
- the LA is currently transferring money to schools as soon as it is agreed to issue the EHCP to minimise impact of LA delays;
- the LA was now becoming aware of children with special needs around the age of 2 so that there would be no delay in the funding for special needs when they enter school;
- having a learning support assistant for 25 hours is not necessarily the best way of allocating funding to support children so the consultation proposes that hours are no longer specified in EHCPs;
- in order for parents to better understand what the needs of their children are and how they will be met, provision will be described in more detail and meetings will be held with them;
- some issues relating to the proposed arrangements would be better considered in more detail by the Vulnerable Learners sub-group of the Education Board.

Members commented as follows:

- the creation of free school places in other LAs to educate those children who had traditionally been placed in high cost out-of-LA establishments could mean that more children will be placed in Southend special schools;
- there is a national trend for more parents to request special school places for their children;
- the number of pupils in Southend special schools from outside the LA's area is falling;
- a full year of special needs schooling can be lost by some children due to the delays in issuing EHCPs. The delay may also be hiding a greater need than is currently known;
- consideration should be given to whether priority should initially be given to new applications rather than conversions from statements ;
- it is vital that appropriate staffing is available to support special needs children in mainstream schools, especially those with a high proportion of such children. Assessments must be completed earlier and be really rigorous;
- it is a pity that the consultation document on top-up funding has already gone to schools because there is the danger that some schools will only look at and comment on their funding figures;
- there would be the need for transitional arrangements when the new funding system is introduced;

- whilst it was important for SOPHA and SOSHA to consider the consultation document, this should not prevent the matter being considered at the Forum's next meeting.

**Resolved:** That the report be noted and that all schools be encouraged to respond to the consultation.

## **EDUCATION BOARD MATTERS**

### **10. Draft note of the initial meeting of the School Performance Sub Group**

Brin Martin presented his report that had previously been circulated. It updated members on the progress made and activity of the School Performance Sub Group (SPSG) of the Education Board.

The report outlined the discussions which had been on:

- the operation of the sub-group;
- school performance;
- the draft School Performance Strategy;
- School Performance Officers (SPOs).

During the presentation of the report it was particularly noted that:

- Neil Houchen had been elected Chair and Jim Johnson was the Vice-Chair;
- the judgements of the sub-group on schools had, in most cases, matched those of Ofsted;
- SPOs were officers of the LA who report back to the sub-group;
- the School Performance Strategy was being redrafted taking account of the feedback at the sub-group meeting and subsequent comments.

**Resolved:**

1. That the contents of the report be noted.
2. That the distribution of the minutes be restricted to full members of Education Board.
3. That the proposed actions be approved and implemented.

### **11. Draft notes on the 'audit' of the Education Board**

Brin Martin's report that had previously been circulated and it was presented by him. It set out the summary of the findings which, the Board was informed, would be easy to implement.

It was noted that the formal 'audit' report had yet been received but that it would be generally very positive.

**Resolved:**

1. That the findings of the audit be noted.
2. That, following the publication of the management letter, it be ensured that the recommendations are built into the formal review of the first year of implementation (March 2017).

3. That the recommendations be approved and implemented in full.

**12. High level summary of the OFSTED annual report of Education, Children's Services and Skills 2015/16; and the associated Education and Skills Annual Report, regional information pack: East of England**

Brin Martin tabled and presented his paper that had previously been circulated and which informed members of the relative performance of schools and settings within Southend as referenced in the above reports, one national and one regional.

The report set out the direct references to Southend on Sea in the reports and the commentary advised that:

- The significantly positive references to the performance of schools in Southend on Sea is both a credit to and testament of the hard work of schools over the last year.
- The notable performances referenced in the report rightly indicates the strength within the school system.
- Southend Council will continue to work with and support all schools through the Education Board and SPSG.
- Narrowing the gap in performance remains a high priority for schools and the Council alike.

**Resolved:**

1. That the strong performance of schools in Southend nationally and regionally be recognised.
2. That the School Community Board be formally recognised and congratulated on this achievement.
3. That the SPSG take into account the areas identified in relation to narrowing the gap in determining support priorities for the future.

**13. Standard items**

(a) Area-based review of Post-16 and Further Education provision

Brin Martin advised members that he had attended a meeting earlier that week at which a presentation was made by the colleges. He referred to there being emerging differences in approach and these were outlined.

(b) Other standard items

There was nothing further to report at this meeting on the following standard items:

- SEND area inspection progress.
- Ofsted Common Inspection Framework (CIF) Action Plan.
- Local Authority School Improvement inspection.

#### **14. Any other business**

##### **(a) English as an additional Language (EAL) funding**

Robin Bevan referred to members having previously raised questions about the relative levels of EAL funding received by schools. He also referred to Appendix 2 to the report considered in minute 8 above showing that there continued to be differences in such funding levels. He said that he was not sure that all headteachers understood that their pupil census returns were effectively an invoice to the LA. He suggested that there should be a clarification of the basis for concerns about the accuracy of all returns in respect of EAL funding.

In response to a question from the Chair about whether an audit of the returns could be carried out, Ian Ambrose said that he would look into the possibility. Brin Martin suggested that a letter could be sent to all schools pointing out the necessity of accurate returns and Neil Houchen suggested that the letter should set out the procedure and basis for collating the data. **IA/BM**

##### **(b) Secondary School places**

Simon Leftley reported that there were sufficient places in secondary schools in Southend for the projected secondary pupil population up to the 2018/19 academic year. However, plans need to be put in place to ensure that there would be a sufficient number of places beyond that. He indicated that an item would be included on the agenda for the next Education Board meeting on 18 January 2017 to enable the issue to start to be addressed. **BM**

##### **(c) Mike Singleton/George Crowe**

The chair reported that, as Mike Singleton's contract with the LA would shortly be ending, this would be his last meeting of the Education Board/Schools Forum.

He also mentioned that George Crowe had decided to stand down as the Clerk and that the role would be undertaken by the LA's democratic services section.

To show their appreciation of their service by these officers, members gave a round of applause.

#### **15. Items for next meeting**

The following items were identified for inclusion on the agenda:

- 2017/18 Schools Budget;
- Funding of nurture bases;
- Early Years National Funding Formula;
- Secondary school pupil places;
- Launch of the Ambitions document;
- Dates for meetings in 2017/18 academic year;

#### **16. Dates of future meetings**

Members were reminded that it had been agreed that meetings would be held on the following Wednesdays at 8.15am at the Tickfield Centre:

- 18 January 2017;

- 15 March 2017;
- 7 June 2017.

The meeting ended at 10.15am.

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## SOUTHEND-ON-SEA SCHOOLS FORUM

### SUMMARY ACTION SHEET

(The completion of missing items has been reported to the Forum)

| Number | Meeting date | Minute no. | Action                                                                                                                                                                                                                                                    | Person responsible             | Date action to be completed | Completion noted by Forum |
|--------|--------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|---------------------------|
| 307    | 13/01/16     | 4(c)       | Strategic review of retention and recruitment of teachers required.                                                                                                                                                                                       | SOPHA/SOSHA/<br>Jerry Glazier/ | Ongoing<br>(for Ed. Board)  |                           |
| 310    | 16/03/16     | 9          | Commissioned budgets for High Needs SLAs to be reported on throughout the year if arrangements with providers alter.                                                                                                                                      | Ian McFee/<br>Ian Ambrose      | ongoing                     |                           |
| 313    | 16/03/16     | 13         | Information to be provided on the impact of the National Funding Formula (to be introduced for 2018/19?) and whether they can continue to be funded through combined budgets.                                                                             | Ian Ambrose                    | ongoing                     |                           |
| 314    | 08/06/16     | 10         | Information to be provided on the amounts of nurture base funding schools had received (see also item 319 below).                                                                                                                                         | Ian Ambrose                    | 07/12/16                    | 07/12/16                  |
| ↻ 315  | 08/06/16     | 11         | Feedback on issues raised relating to Seabrook College to be provided to the next meeting                                                                                                                                                                 | Brin Martin                    | 12/10/16<br>07/12/16        |                           |
| 316    | 12/10/16     | 10         | Forum to recommend funding rates for Early Years for 2017/18 and 2018/19 once funding from the DfE has been confirmed.                                                                                                                                    | Elaine Hammans/<br>Paul Grout  | 18/01/17                    |                           |
| 317    | 12/10/16     | 11         | SPSG asked to (a) break down the high-level pupil look at commissioning intervention measures, (b) address the Ofsted inspection risk and (c) review the school improvement strategy.                                                                     | SPSG/<br>Brin Martin           | 18/01/17                    |                           |
| 318    | 12/10/16     | 13(a)      | Report to next meeting on (a) how many children meet the criteria for attendance at special schools but were not in one and (b) how many are on the waiting list for September 2017 and (c) the numbers of EHCPs that had not been issued after 26 weeks. | Ian McFee                      | 07/12/16                    | 07/12/16                  |
| 319    | 12/10/16     | 6(a)       | Breakdown of the allocated nurture funding to be provided at the next meeting following discussions with relevant schools.                                                                                                                                | Ian Ambrose                    | 18/01/17                    |                           |
| 320    | 12/10/16     | 14(a)      | Letter to be sent to all schools about the necessity of accurate returns on census returns relating to EAL and setting out the procedure and basis for collating the data.                                                                                | Ian Ambrose/<br>Brin Martin    | 18/01/17                    |                           |
| 321    | 12/10/16     | 14(b)      | Item to be included on agenda for next meeting to enable secondary school places beyond 2018/19 academic year to be considered.                                                                                                                           | Brin Martin                    | 18/01/17                    |                           |

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## Report to Education Board

January 2017

Report prepared by: Cathy Braun,  
Group Manager Access & Inclusion

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### Proposed Local Authority Service Level Agreements with Seabrook College post academisation

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#### 1. Purpose of Report

1.1 To update members on the progress of negotiating the three service level agreements currently held with Seabrook College with the new Academy sponsor Parallel Learning trust, for the delivery of:

- Alternative Provision and prevention pathways
- Outreach Service for Behaviour and Reintegration Support
- Individual Tuition Service

#### 2. Recommendations

2.1 To note the amended service agreements including the revised service objectives, key service delivery and performance indicators and previously agreed funding

2.1 To approve the contents of the draft service agreements and agree final sign off with Parallel Learning Trust, anticipated academy conversion date (01/02/17).

#### 3. Background

3.1 The current service level agreements held between Southend Borough Council and Seabrook College and previously agreed by Schools Forum commenced on the 1<sup>st</sup> April 2015 and were agreed for 3 years.

##### 3.2 Alternative Provision and Prevention Pathways

3.2.1 Agreed 81 place numbers which consisted of:

6 primary prevention

6 SEMH (PRU Plus) for children placed through their statement of special education needs or Education Health Care Plan

24 KS3 (6 FT for permanently excluded or at the point of exclusion and 18 prevention)

45 KS4 Full time places

3.2.2 Places were agreed under a fixed funding formula of £10,000 place funding (DfE defined) plus a single top-up band at £8,000 per pupil based upon actual pupil numbers.

3.2.3 The service is to meet the local authority's statutory duty to provide alternative provision for Southend resident pupils who, because of exclusion, illness or other reasons, would not otherwise receive suitable education. This includes full time education for either permanently excluded or those at the point of exclusion and the

provision of short term preventative programmes, for children identified as at risk of exclusion.

**3.3 Outreach Service for Behaviour and Reintegration Support** relates to:

3.3.1 The local authority's duties in relation to monitoring, supporting and challenging schools on effective behaviour management strategies and reducing exclusions.

3.3.2 Delivery of an outreach service for behaviour and reintegration support to mainstream

3.3.3 Management of the Harbour Development Centre providing primary age pupils who are experiencing social, emotional or mental health difficulties with a short, part time external placement and nurture approach, currently for 6-10 pupils. This provision is currently run from a satellite unit based at Thorpedene Primary School, (this agreement terminates in March 2017).

3.3.4 Funding is made up of a number of components:

£154,000. (£75,000 of this is funded through de-delegation arrangements from the primary Dedicated Schools Grant. This is agreed annually by the Schools Forum. The rest is funded by the Council which enables a service to secondary schools.)

£161,000 from the Central area's devolved nurture budgets for 2016/17 (Dedicated School's Grant)

£161,000 from the funding for the West area's nurture base for 2016/17 (Dedicated School's Grant)

£ 161,000 from the East area's devolved nurture budgets for 2016/17 (Dedicated School's Grant)

**3.4 Individual Tuition Service** relates to:

3.4.1 The delivery of the Local Authority's duties and policy in relation to providing full time education for Southend children of compulsory school age (ages 5-16) who are unfit to attend school due to health needs.

3.4.2 The provision of short term education for pregnant school girls and young mothers of compulsory school age.

3.4.3 The provision of education for children of compulsory school age that are in hospital in Southend who are well enough to access education.

3.4.4 Total funding is £185,100, which includes £32,000 for the provision of hospital tuition.

3.5 Latest feedback from the school's annual survey identified 90% of schools that used Seabrook's behaviour services said the service was satisfactory or better and 70% said good or better.

3.6 Over the past 17 months there have been consistent capacity issues in most year groups due to a steady number of children being admitted to the college but with limited numbers reintegrating back into mainstream. This has had a significant impact on the number of prevention places available due to the rise in pupils on roll. There has also been a significant rise in permanent exclusions from academy secondary schools, impacting upon place need.

3.7 The changes in the proposed agreements focus primarily on tightening the service objectives and key performance indicators, in order to measure outcomes more robustly.

## **4. Implications**

### **4.1 Financial Implications**

4.1.1 Money has already been agreed by Education Board (and previously Schools Forum) to commission all three service areas.

4.1.2 Although negotiations with the Parallel Learning Trust have maintained the current designated budgets for all three services, the Trust have not agreed to fund the transportation of pupils on prevention places through the received top up banding. Transport costs will therefore need to be met by the home school.

4.1.3 There are no other changes to the distribution of allocated budgets for each of the three services, from the previously agreed Seabrook agreements.

### **4.2 Pupil Implications**

4.2.1 The overall pupil numbers for the alternative provision have reduced from 81 places to 75. This is due to the SEMH special school taking children from the age of 5, rather than 11 as previous. This change allows for a greater variance in pupil need for children with SEMH statemented special needs.

4.2.2 Once in the new school site, the available primary short term nurture places will increase to 16 as previously anticipated.

### **4.2 Risks**

4.2.1 DfE have already agreed to maintain the current pupil place numbers as part of the academy conversion.

4.2.2 Any delay in agreeing the service specifications could disrupt the continuation of alternative provision and services for vulnerable children as well as reducing support for schools requiring improvement.

4.2.3 There is a risk that the planned works to the new school site is further delayed and that the current Harbour provision is unable to move across at the end of March, when their current tenancy at Thorpedene Primary ceases.

## **5. Background Papers**

none

## **6. Appendices**

1. Draft Alternative Education Provision Pathways Service Specification
2. Draft Outreach Service for Behaviour and Reintegration Support Service Specification
3. Draft Individual Tuition Service Specification

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## Alternative Education Provision Pathways

### Service Specification

This agreement is between Southend Borough Council (LA) and Parallel Learning Trust (PLT). The agreement will commence on 1<sup>st</sup> February 2017 and end on 31<sup>st</sup> March 2019.

This agreement relates to the commissioning of

- i) The Local Authority's statutory duties to provide alternative education for Southend resident pupils of compulsory school age. This is defined as "education arranged by Local Authorities for pupils who, because of exclusion, illness or other reasons, would not otherwise receive suitable education: education arranged by schools for pupils on a fixed period exclusion; and pupils being directed by schools to off-site provision to improve their behaviour." The Local Authority normally discharges this duty through a Pupil Referral Unit, in this case, Parallel Learning Trust. This duty is set out in DfE Statutory Guidance, Alternative Provision January 2013
- ii) The provision of full time education through a number of pathways for Southend resident pupils who have been permanently excluded or who are at the point of permanent exclusion or who have long term social, emotional and mental health needs. Full time education is defined as pupils receiving the same amount of education as they would receive in mainstream school as defined by the DfE. Full time can be made up of two or more part time provisions. For pupils who cannot access full time education due to health needs and this would not be in their best interests is set out in the DfE Guidance " Ensuring a good education for children who cannot attend school because of health needs " is subject to a different Service Level Agreement.
- iii) The provision of short term preventative programmes for Southend resident pupils attending Southend schools, identified as at risk of exclusion that remain on the roll of their school and following a period of support and intervention return to their school with supported reintegration by [PLT Victory Park Alternative Provision](#).

#### 1. Objectives of the Service

- To contribute to raising standards and progress of children with Social Emotional and Mental Health Difficulties and to support their inclusion within mainstream schools
- To provide full time education for all Southend resident pupils of statutory school age who are permanently excluded or who are at the point of permanent exclusion. For permanently excluded pupils this provision must

be made from Day 6 of the exclusion. These pupils go on roll at Victory Park Alternative Provision for intervention and assessment with the aim of being able to make a successful fresh start in another school.

- To provide a short (normally one term/12 week's dependent upon need) preventative programme for both Primary and Key stage 3 pupils. Pupils stay on the roll of their home school and return with supported reintegration. The aim is to improve behaviour through targeted intervention from a specialist service
- To provide education for new Year 11 pupils arriving in the borough post January for whom a mainstream secondary school is not appropriate. The aim is to prepare these pupils for post 16 education, employment or training and reduce the likelihood of becoming NEET
- To provide high quality provision for Key Stage 4 pupils with a range of qualifications through personalised learning programmes to secure good outcomes and transition to post 16 learning or training or employment.
- To develop effective partnership arrangements with schools, parents/carers and other relevant professionals such as the SEND teams, EWMHS, Admissions, Early Help & Family Support, Youth Offending Service, Essex Police, Educational Psychologists, school nurses and other health professionals to promote an integrated approach to the child's needs
- To facilitate reintegration to school through tailored reintegration plans and follow up monitoring to evaluate impact

## 2. Key areas of service delivery

Parallel Learning Trust is expected to:

- Ensure that there is effective administrative support in place to deliver the objectives of the service and to ensure records for admission, exclusion and reintegration are maintained and pupil progress is tracked and recorded with reports and monitoring data produced for the LA commissioners.
- Apply clear referral procedures and criteria consistently and fairly, and ensure that all schools, other professionals and parents/carers are aware.
- Produce an academy brochure and information leaflets for parents/carers and school staff, ensuring information held within the Schools Learning Network is up to date and accurate.
- Ensure that the academy's responsibilities under the Equality Act 2010 are fulfilled and all reasonable adjustments made to enable access to curriculum opportunities.
- Ensure the academy's responsibilities under current safeguarding legislation and child protection guidance for all children under their care are followed and fully adhered to.

#### 4. Referral and admissions procedure

Admission to a **full time pathway** for primary, Key Stage 3 or 4 will be for pupils who have been permanently excluded or who are at the point of permanent exclusion and where a move to the Victory Park Alternative Provision roll is agreed by all concerned, including parents. Prior to this the expectation is that the headteacher of the excluding school will have discussed the potential exclusion with the Principal of Victory Park Alternative Provision and alternative strategies explored by all parties to try to avoid a permanent exclusion.

Referrals to the **Preventative Pathways** for individual pupils of compulsory school age will come from the pupil's home school. The pupil remains on the roll of the home school. Pupils may be experiencing social, emotional or mental health difficulties, may be having fixed term exclusions or may be at risk of exclusion. The service will expect schools to complete referral documentation and provide detailed information about the pupil and the family prior to admission. There is an expectation that the school would have sought advice and support from Early Help Family Support prior to referral to Victory Park Alternative Provision. If there are child protection concerns then appropriate referrals should be made to social care.

#### 5. Levels of Support

Victory Park Alternative Provision aims to support pupils with high quality full time education suitable to their needs and abilities either to help them sustain their mainstream place successfully or to reintegrate to school as quickly as possible. For pupils who are reintegrating to a school, whether their home school or to a fresh start placement, the tailored reintegration plan should set out the levels of support required between the service and the school. Monitoring and a period of effective support from Victory Park Outreach staff should take place following the pupil's return to school to ensure the pupil is settled and fully accessing the curriculum. An example monitoring period could be 6 to 12 weeks.

The service should address the needs of individual pupils to ensure the right level of support and pupils should have a personalised Individual Support Plan that sets out ambitious outcomes and the re-integration support they need from education, health and care as appropriate.

The service should offer specialist teaching and other support from staff with expertise in supporting children with Social, Emotional and Mental Health

Difficulties. Flexibility should also enable the service to maximise resources as efficiently as possible.

The number of pupils requiring the support of the service will vary from time to time. This agreement acknowledges the need for the service to be flexible in order to meet demands and therefore may need to go over or under the published PAN. Priorities may shift as a result of changing demands.

## **6. Partnership - working with school, parents/carers and other agencies**

The Principal will provide a named single point of contact for requesting support from Victory Park Alternative Provision. Sharing of information will be necessary between colleagues from the Behaviour [Education Support Team Service \(BEST\)](#), schools, Health, Social Care and other professionals and parents /carers. Schools and settings should make available relevant information such as school records, assessments, attendance and exclusion records, provision maps, planning, ISPs, EHC Plans, reviews, relevant medical diagnosis, Educational Psychologists' report, professionals' reports and staff and / or child views etc. Where the child has an active Child in Need, Child Protection, Early Help Family Support plan or is Looked After relevant information must be shared. Confidentiality and data protection policy must be followed involving the sharing and use of such information.

## **7. Absence**

Victory Park Alternative Provision will set up a system so that schools and parents/carers are contacted as early as possible if a delay or cancellation of support or closure of the academy is unavoidable, especially if this is due to staff sickness on the day and replacement staff is not possible at short notice. The school will contact the service if a delay or cancellation of support is unavoidable, such as related to pupil absence and illness.

Victory Park Alternative Provision will notify the LA of any long term absences that may have significant impact on the delivery of the service and a meeting will be arranged to explore alternative options.

## **8. Management and Evaluation**

- Victory Park Alternative Provision will monitor to ensure objectives are met and good levels of impact are evidenced.
- Victory Park Alternative Provision is responsible for the day to day management and the delivery of the Pathways ensuring that available



resources are deployed effectively with appropriate staffing ratios to ensure pupil and staff safety

- Victory Park Alternative Provision will also ensure that there is a high level of staff expertise with an understanding of developmental progression in learning across the curriculum, teaching and assessment and behaviour management approaches, tailored according to needs so that children can make progress in learning and their social and emotional development.
- Staff allocated to work in the Service will be employed by Parallel Learning Trust.
- The Principal of Victory Park Alternative Provision is responsible for the performance management of staff in the service.
- Parallel Learning Trust is expected to maintain a development plan with clear objectives and actions.
- Parallel Learning Trust is expected to maintain appropriate insurances for the provision throughout the period of the agreement as set out in the terms and conditions.
- The performance of the academy and pupil progress will be monitored by Victory Park Alternative Provision and Parallel Learning Trust with termly reports to the LA including expenditure for alternative provision for monitoring purposes. This information will be reported back to the LA and Schools Forum (Education Board).
- It is expected that the academy will undertake regular evaluation, seeking feedback from schools, parents/carers and young people to inform service planning. Regular updates will also go to the Behaviour Steering Group of headteachers.
- There will be a termly meeting between the Parallel Learning Trust, Principal and/or the Senior Leadership team of Victory Park Alternative Provision and a representative of the Local Authority to monitor progress. On an annual basis the Local Authority will discuss future place numbers, targets and funding arrangements with reports to the Schools Forum (Education Board) as necessary.

#### **9. Key Performance Indicators :**

- Improvement in pupils' behaviour and social emotional and mental health (SEMH) evidenced through baseline assessments completed by the service at the start and finish of interventions. **Measure: Baseline assessments evidence improvement in pupil behaviour and SEMH at completion of service intervention**
- Improvement in children's ability to access the curriculum, evidenced through baseline assessments completed by the service at the start and finish of interventions. **Measure: Baseline assessments evidence improvement in pupils access of the curriculum at completion of service intervention**

- Reduction in fixed term exclusions of pupils on roll at the Victory Park Alternative Provision to bring in line with or better than national average for PRU's/alternative provision. **Measure: Victory Park Alternative Provision in line with or better than national average for- PRU's/alternative provision for both fixed term and permanent exclusions**
- Attendance and persistent absence of pupils to be in line with or better than national averages for PRU's/alternative provision. **Measure: Victory Park Alternative Provision in line with or better than national average for PRU/alternative provision for both attendance and persistent absence.**
- Pupils on the roll of Victory Park Alternative Provision receive full time education suitable to his/her age, ability and aptitude (as defined by the DfE). **Measure: pupils receive 25 hours education per week (pro rata according to key stage)**
- 70% of feedback from parents and children and staff in schools is good or better. **Measure: 70% feedback is good or better.**
- Schools are provided with educational and behavioural progress measures for pupils reintegrating back into mainstream and supported for a limited time during transition, significantly reducing risks of further exclusion and sustaining mainstream placements. **Measure: 85% of pupils receive zero fixed term exclusions and 95% of pupils receive zero permanent exclusion in the subsequent twelve months post interventions.**
- Effective pupil tracking evidences expected progress for all pupils for example through Individual Support Plans or the Annual Review of Statements of SEN/Education, Health and Care Plans. **Measure: all-90% of pupils make expected progress working at aggregated expectations at all key stages from baseline assessments taken at admission to the Victory Park Alternative Provision**
- At Key Stage 4 pupils achieve a range of relevant qualifications and progress into post 16 education, employment or training, reducing the number of pupils leaving as NEET. **Measure: Below 7% of pupils remain NEET and under 10% are unknown. NEET Baseline 2014/15: 7 were NEET = 17%; 3 were Unknown = 7.3%; 10 were NEET Unknown = 24.4%**
- All year 11 pupils have a 'September guarantee' for post 16 education, employment or training, prior to leaving year 11. **Measure: 100% pupils have a September guarantee**
- Providing information is provided in a timely manner (day 1-3), all permanently excluded Southend pupils are provided with full time education on and beyond the 6<sup>th</sup> day of exclusion until successfully reintegrated back into mainstream. **Measure: 100% pupils receive full time education on the 6<sup>th</sup> day of permanent exclusion.**
- KPI's to be monitored and reported to the LA on a termly basis (3 times a year).

All key performance indicators (KPI's) will be reviewed in the first three months of the agreement. Refer to B12 Performance Improvement Process for the full terms and conditions.

## 10. Duration of the agreement

This agreement runs till 31 March 2019 in the first instance with an annual review. The budget for Alternative Provision is funded from the Local Authority's High Needs Block and is subject to annual approval by the Southend on Sea's Schools Forum (Education Board).

The agreement should be reviewed a minimum of once per year, however in lieu of any review in any period, this agreement shall remain in effect.

## 11. Any concerns

Headteachers, SENCOs and parents/carers are encouraged to discuss any difficulties ~~in the first instance with the Behaviour Outreach and Inclusion Leader. If the matter is not resolved then it should be discussed~~ with the Principal of Victory Park Alternative Provision. In case of a formal complaint written notification will be given following the academy's complaint procedure. A written record and action taken should be held by both the school and the service. The LA may be contacted to facilitate a resolution. If no improvement is seen following this period, financial penalties may be applied at the discretion of the LA in reasonable proportion to the extent of non-delivery of this agreement.

## 12. Funding

- Victory Park Alternative Provision meets the day to day premises costs associated with the provision. Upkeep and maintenance of any furniture, equipment or resources is the responsibility of the academy.
- The costs of travel expenses for staff are included in the funding
- Victory Park Alternative Provision has responsibility for staff training and development.
- The number of places to be commissioned is as follows. This is a general guide and there is flexibility across the various pathways in terms of numbers of pupils but the overall funding for 2016/17 is the equivalent of 75 full time places
- Where the LA has agreed a full time place on the roll of Victory Park Alternative Provision and the pupil meets the eligibility criteria for free home to school transport, the LA will be responsible for the provision of transport.
- Where a **primary** pupil is attending the preventative part time pathway and remains on the roll of the home school, ~~then Victory Park Alternative~~

Provision the home school will be responsible for funding transport (either through an agreement with Victory Park, parent/carer or public transport).

- Victory Park Alternative Provision to invoice the Local Authority on a monthly basis who will pay the funds monthly in arrears on the 20<sup>th</sup> of each month.
- Top up is paid at 85% each month. Victory Park Alternative Provision to provide termly pupil data on actual whole time equivalent pupil numbers for any adjustments to be made regarding payments for either over or under payments.
- If the alternative provision has to go over their PAN due to accommodating the 6<sup>th</sup> day provision, the local authority will forward the remaining AWPU for that child to Victory Park Alternative Provision. It is expected that pupil numbers would be maintained within PAN through effective 'revolving door' practice and cases of pupils being admitted over number would be an exception and not general practice.

**Primary** 6 Preventative Programme places

**Key Stage 3** 18 preventative places

**Key Stage 3** 6 full time places for pupils permanently excluded or at the point of Permanent Exclusion

**Key Stage 4** 45 full time places

(The above is a guide and can be amended to meet demand)

- Southend Schools Forum (Education Board) agreed at its meeting in January 2015 that the place funding would be £10,000 per place and that there would be a single top up Band at £8000 based on actual pupil numbers. The arrangements for the transfer of funds are as agreed by the Schools Forum. The academy is expected to provide details of pupil numbers on the various pathways to the LA on a half termly basis (or as and when requested.)
- The preventative programme is to be offered free to mainstream schools. The Local Authority will make the charge to schools to recoup the balance of pupil funding for Southend resident pupils who have been permanently excluded from schools in Southend or elsewhere. This is set out in the DfE's guidance on exclusions and the financial regulations. The LA will also recoup the pupil funding from schools where it is agreed they should be admitted to Victory Park Alternative Provision because, without this preventative measure, they would have been permanently excluded. This is a local agreement applying only to Southend schools. Parallel Learning Trust is expected to track these pupils and inform the Local Authority's finance team on a termly basis of the pupils and the dates for these charges to be made to excluding schools. The balance of funding will be calculated from the effective date of the permanent exclusion or in the case of a pupil at the point of permanent

exclusions, the date the pupil goes on roll at Victory Park Alternative Provision.

| <b>PRU FUNDING ARRANGEMENTS</b>               |        |        |                  |                  |
|-----------------------------------------------|--------|--------|------------------|------------------|
|                                               | Places | £ rate | @ 100%           | @ 85%            |
| Total places @£10K per place                  | 75     | 10000  | 750,000          |                  |
| Single band PRU places                        | 51     | 8,000  | 408,000          | 346,8600         |
| Commissioned Preventative Pathway Programmes; |        |        |                  |                  |
| Primary                                       | 6      | 8,000  | 48,000           |                  |
| KS3                                           | 18     | 8,000  | 144,000          |                  |
|                                               | 75     |        |                  |                  |
|                                               |        |        | <b>1,350,000</b> | <b>1,288,800</b> |

### Endorsement of this document

| On behalf of Parallel Learning Trust |           | On behalf of Southend Borough Council |           | Date |
|--------------------------------------|-----------|---------------------------------------|-----------|------|
| Name                                 | Signature | Name                                  | Signature |      |
|                                      |           |                                       |           |      |
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## **Outreach Service for Behaviour and Reintegration Support**

### **Service Specification**

This requirement is between Southend Borough Council (LA) and Parallel Learning Trust. The agreement will commence on 1st February 2017 and end on 31<sup>st</sup> March 2019.

This service specification relates to:

- i) The implementations of the Local Authority's duties in relation to monitoring, supporting and challenging schools on effective behaviour management strategies and whole school policies to ensure schools are judged good or better for behaviour and that exclusions are reduced in line with the national average or better.
- ii) The delivery of an Outreach Service for Behaviour and Reintegration Support to Mainstream schools that includes both a whole school approach and strategies for effective management of behaviour as well as supporting individual pupils who are at risk of exclusion and who may have social, emotional and mental health difficulties
- iii) Implementation of all case work for Fair Access referrals according to Southend's Fair Access Protocol working closely with the Group Manager Access and Inclusion to ensure detailed information at Fair Access meetings and speedy successful admission for pupils following a Fair Access decision
- iv) Provision of staff who will support the admission, reintegration and inclusion of vulnerable children or children newly arrived in the Borough with significant needs in mainstream primary schools
- v) Co-ordination and monitoring of the Borough's nurture approaches and arrangements in schools
- vi) Management of the current provision at the Harbour Development Centre at Thorpedene Primary school and incorporating provision into the new Victory Park Academy site once ready, working in close partnership with the headteacher at Thorpedene Primary keeping the school fully informed of timescales.

#### **1. Objectives of the Service**

In order to increase nurture, improve behaviour and reduce fixed term and permanent exclusions, the objectives of the service are:

- To contribute to raising standards and progress of children with Social Emotional and Mental Health Difficulties and to support their inclusion within mainstream schools
- To deliver a responsive Outreach Service that offers a combination of a core and a bespoke traded service for schools. The service will help develop effective practice in Nurture and Behaviour Management through

a range of whole school strategies as well as provide direct practical support for individual pupils and their families

- To develop effective partnership arrangements with the child's home school, parents/carers and other relevant professionals such as the SEND teams, Children and Adolescent Emotional Wellbeing & Mental Health Service (EWMHS), Early Help Family Support, Social Care, Admissions, Educational Psychologists, Youth Offending Service (YOS), Essex Police, school nurses and other health professionals to promote a joint approach to the child's needs
- To facilitate admission and reintegration to school through tailored reintegration plans with follow up monitoring
- To provide high quality training and development for school staff and preparation for inspection
- To support schools to develop their nurture provision and approaches and behaviour strategies and to evaluate the impact of the provision
- To manage the provision and staff at the Harbour Development Centre in close partnership with Thorpedene primary school's headteacher and governing body, until the service moves over to the main Victory Park school site.

## **2. Key areas of service delivery**

Parallel Learning Trust is expected to:

- Establish and support a Steering Group of headteachers to oversee the development of behaviour and nurture services across the Borough
- Establish and support a network of Behaviour professionals from each school to meet once a term
- Appoint a lead co-ordinator for the Outreach Service at a suitably senior level who will be responsible for ensuring that the service objectives are delivered and who will produce monitoring reports as required. This role will be accountable to the Principal of Victory Park Academy who in turn is accountable to the LA for the delivery of the service
- Appoint a lead co-ordinator at a suitably senior level to oversee the implementation of the nurture arrangements in the Borough's schools (including academies), who will be expected to produce regular monitoring reports evidencing impact of the service to the LA and Schools Forum (Education Board).
- Appoint qualified teachers and Higher Level Teaching Assistants, Learning Support staff and outreach workers as necessary to deliver the service. The work of HLTAs will be overseen by a qualified teacher.
- Ensure that there is effective administrative support in place to deliver the objectives of the service and to ensure records for exclusion and reintegration are maintained and reports and monitoring data are produced to the LA.



- Monitor fixed term and permanent exclusions, providing early challenge and support where exclusions are increasing and provide monthly reports to the LA.
- Oversee the nurture arrangements and provide support, advice and training.
- Manage the arrangements at the Harbour Development Centre based at Thorpedene Primary School in liaison with the head teacher until the service transfers to the new site.
- Ensure attendance at Fair Access Panel (FAP) meetings and close liaison with the LA's Admissions Team.
- Provide case management and information for all referrals to FAP to increase information sharing and the successful integration of pupils into the roll of a school.
- Ensure that staff delivering the service are trained in Child Protection and that the welfare and protection of children are of paramount concern.
- Ensure safer recruitment procedures are followed and the Single Central Record is up to date.
- Ensure that staff are trained and up to date in the SEN Code of Practice and procedures Including individual Support Plans, Education Health and Care Plans and review arrangements, and Personal Education Plans (PEPs) for Children who are Looked After.
- Ensure staff are knowledgeable and up to date on the OFSTED framework around Personal Development, Behaviour and Welfare, Unannounced Behaviour Inspections as well as the Exclusions regulations.
- Apply clear referral procedures and criteria for access to the service and to the Harbour Development Centre consistently and fairly, and ensure that all schools, other professionals and parents/carers are aware, providing an information leaflet for parents/carers and ensuring information on the Schools Learning Network is up to date and relevant.
- Manage a complaints procedure – complaints to be directed first of all to the Outreach Service team leader and then to the Principal of Victory Park Academy.
- Ensure that the Trust's responsibilities under the Equality Act 2010 are fulfilled and all reasonable adjustments made to enable access to curriculum opportunities.
- All staff to maintain professional standards of diplomacy, responsibility, confidentiality and courtesy at all times.

#### **4. Referral and admissions procedure**

Referrals to the service for individual pupils of compulsory school age will come from the pupil's home school. The pupil remains on the roll of the school. Pupils may be experiencing social, emotional or mental health difficulties and having fixed term exclusions or may be at risk of, or at the

point of, permanent exclusion. The outreach service will expect schools to complete a referral form and provide information about the pupil. Where there are additional needs, repeated exclusion from school (internal and external) and/or family concerns, there is an expectation that the school would have sought advice, support and where appropriate intervention from Early Help Family Support prior to referral to the service.

Provision at the Harbour Development Centre is for primary age pupils from Southend Primary schools who are experiencing social, emotional or mental health difficulties and who may benefit from a short part time external placement and a nurture approach. Referrals to access provision at the Harbour Development Centre will be through completion of referral documentation. Placements will also have the agreement of parents/carers. Schools making referrals for a placement will normally have involved the Behaviour Outreach Service prior to admission and some previous early help and behaviour assessment will have been undertaken by the pupil's home school (see above for referral expectation to the service).

## **5. Accessing the Outreach Service for Behaviour and Reintegration Support and the Harbour Development Centre**

The Harbour Development Centre is currently based at Thorpedene Primary school. Southend Borough Council rents the base from the school for the purposes of providing a nurture base known as the Harbour Development Centre. **Thorpedene Primary School has agreed for The Harbour to be based on their site until Easter 2017.** The current provision at the harbour Development Centre will transfer over to the new Victory Park Academy site. Places at the Harbour Development Centre are free of charge to the Borough's schools and academies but not available to Independent Schools.

Victory Park Academy in liaison with headteachers and the Behaviour Steering Group will publish the admissions criteria and required documentation for accessing a placement at the base (whilst at Thorpedene and when transferred over to the new academy site) and this should also set out the expectations of the home school to support the placement.

Victory Park Academy will be responsible for transport to and from the base and for the provision of school lunches.

### **The Outreach Service**

The Outreach service is primarily a targeted service for all primary schools given that the majority of the funding is allocated from the primary DSG and the nurture budgets. However there is an element of council funding that

enables the core outreach service to be offered to Secondary schools and academies. The service is not available to independent schools unless capacity allows and full costs are recovered through a traded agreement.

There will be at least an annual visit/ telephone call from the Principal of Victory Park Academy or the leader of the Outreach Service for a discussion with all headteachers about behaviour management strategies and provision and analysis of exclusion rates as well as nurturing approaches in the school. As part of this the school may identify areas of behaviour management and strategies where they would like some support or training and this would then be followed up. Schools with above national average exclusions (both fixed term and permanent); will have termly face to face meetings.

The Outreach Service will monitor fixed term and permanent exclusions and where an individual pupil is having a number of fixed term exclusions will contact the school to see if any intervention or advice would be helpful

1. The following **Core** service is available to all schools including academies :
  - An annual discussion with all headteachers about behaviour, exclusion and strategies as well as expected requirements from the outreach service
  - A same day response to a headteacher ( by telephone or email or in person) when a pupil is at the point of permanent exclusion and proactively seek alternatives
  - Advice and guidance to headteachers and governors on exclusion procedures
  - Advice, guidance and monitoring of the nurture arrangements within all schools
  - Attendance at governors' disciplinary committees or Independent Review Panels where necessary as the Local Authority representative. Attendance at Academies governors meetings will only be at the request of the parents/carers.
  - Undertake observations of children with Social, Emotional and Mental Health difficulties in the classroom setting and provide follow up advice and strategies for classroom management including risk assessments
  - Co-ordination of a network of behaviour professionals from schools to share good practice across schools and brokerage of school to school support and to keep up to date with national and local developments
  - Preparation of reports on pupils to contribute to the statutory assessment process where necessary or contribute to the report from the school by the SENCO
  - Support and provision of information where necessary for the admission of a vulnerable and/or hard to place pupil new to the Borough and guide decisions made at Fair Access Panel.

- Reintegration support and case work for pupils following decisions of the Fair Access Panel
  - Baseline assessments to be used at the start and finish (and at set intervals for any extended work) of any direct pupil related support.
2. The following **Extended Core** service is available for all maintained primary schools. There will be a charge for secondary schools and academies wishing to access the extended core service. Extended Core will not be offered to non-maintained primary schools and academies if it impairs the delivery of the core service:
- Direct work and practical support in the classroom with pupils or group work for early intervention to help pupils sustain the mainstream placement. This can include liaison with families and signposting to services for potential support for parenting. Baseline assessments to be used at the start and finish (and at set intervals for any extended work) of any direct pupil related support.
  - Audit of school's behaviour management strategies and policies with strategic advice and practical recommendations to improve behaviour management with a focus on teaching and learning and school systems and structures as well as support for schools self-evaluation
  - OFSTED preparation- advice and guidance to ensure that standards meet the requirements for the judgement of personal development, behaviour and welfare ( including bullying) and to support schools to secure "good "or "outstanding"
  - Modelling effective classroom practice and techniques in sustaining effective behaviour for learning
3. **Bespoke Service**- the following can be offered to all schools and academies and will be charged on a day, half day or twilight rate as set out in the LA's services to schools brochure :
- High quality training – bespoke packages of training and support for schools such as whole school training, NQTs, LSAs, Midday supervisors and any other school staff that may need support in behaviour and risk management
  - Support for the development of policies and training in a range of techniques such as Anti bullying, Emotional literacy, Restorative Justice, Nurture Principles, Emotional First Aid, Domestic Violence

## 6. Levels of Support

The Outreach Service is a targeted service and aims to support pupils to either sustain their mainstream place successfully or to reintegrate to school as quickly as possible. For pupils who are reintegrating to their school, the tailored reintegration plan should set out the levels of support required between the service and the school. The service should address the needs of individual pupils to ensure the right level of support. Flexibility should also enable the service to maximise resources as efficiently as possible.

The number of pupils requiring the support of the outreach service will vary from time to time. This agreement acknowledges the need for the service to be flexible in order to meet demands. Priorities may shift as a result of changing demands.

The placement at the Harbour Development Centre (either at Thorpedene or within the new site) will be part time with support for the pupil when returning to their school. Pupils are primary age and stay on the roll of their home school. There will be an agreement between the centre and the home school about the needs that aim to be addressed during the placement. There will be up to 16 full time equivalent places at the base. Pupils will attend for up to 4 full days a week with supported return to their home school for the remaining days per week, accessing full time education. The length of the placement will be determined by the needs of the pupil and the aim is for the placement to be for 1 term but kept under review. The pupil's home school is responsible for public examinations/tests such as SATS.

However it is recognised that the number of pupils requiring the support of the centre will vary from time to time. This agreement acknowledges the need for the service to be flexible in order to meet demands. Priorities and numbers may shift as a result of changing demands.

## **7. Partnership - working with schools, parents/carers and other agencies**

The headteacher will be the main contact for requesting support from the Outreach Service but the school's SENCO or Pastoral lead will also be a key day to day contact. Sharing of information will be necessary between colleagues from the Outreach Service, schools, Health, Social Care and other professionals and parents /carers. Schools and settings should make available relevant information such as school records, assessments, attendance and exclusion records, provision maps, planning, ISPs, EHC Plans, reviews, relevant medical diagnosis, Educational Psychologists' report, professionals' reports and staff and / or child views etc. Where the child has an active Child in Need, Child Protection, Early Help Family Support plan or is Looked After, relevant information must be shared. Confidentiality and data

protection policy must be followed involving the sharing and use of such information.

## 8. Absence

The Outreach Service will set up a system so that schools are contacted as early as possible if a delay or cancellation of support is unavoidable, especially if this is due to staff sickness on the day and a replacement tutor is not possible at short notice. The school will contact the service if a delay or cancellation of support is unavoidable, such as related to pupil absence and illness.

Victory Park Academy will notify the LA of any long term absences that may have significant impact on the delivery of the service and a meeting will be arranged to explore alternative options.

## 9. Management and Evaluation of Service

- Victory Park Academy will monitor to ensure objectives are met and good levels of impact are evidenced.
- Victory Park Academy is responsible for the day to day management and the delivery of the Behaviour Outreach and Inclusion Service ensuring that available resources are deployed
- Victory Park Academy will also ensure that there is a high level of staff expertise with an understanding of developmental progression in learning across the curriculum and able to tailor advice in teaching and assessment approaches and behaviour management according to needs so that children can make progress and that staff in schools can develop their skills and confidence.
- Staff allocated to work in the Service will be employed by Victory Park Academy.
- The Principal of Victory Park Academy is responsible for the performance management of staff in the service.
- Monthly reports on interventions and impact to reduce exclusions will be required by the LA and reported to the Group Manager Access and Inclusion.
- The LA expects a service plan to be established and kept up to date with ~~a structure chart detailing the numbers and levels of staff in the service~~ an annual organogram of staffing (key delivery personnel and management).
- The performance of the service will be monitored by the Victory Park Academy and the LA with a termly report to the LA and Schools Forum (Education Board) and provide information to the annual report. The Victory Park Academy will monitor budgets and expenditure for the Outreach Service and

the Harbour Development Centre through identifiable cost centres for monitoring purposes.

- Victory Park Academy is expected to maintain appropriate insurances for the provision throughout the period of the agreement as set out in the terms and conditions
- It is expected that the service will undertake evaluation seeking feedback from Schools, parents/carers and young people to inform service planning and an annual report. The annual report will use information from reviews and records. This report should be completed during the summer term and sent before September of the following year. A meeting should take place to discuss matters arising at the start of the academic year. The report should evidence the numbers of pupils and schools that have been supported, the number of staff, objectives, outcomes and impact in relation to reducing pupil exclusions as well as spend on the service.
- Regular updates will also go to the Behaviour Steering group of headteachers
- There will be a termly meeting between the representative of the Local Authority and the Victory Park Academy to monitor progress. There will be an annual meeting to set and agree targets for the service and to agree the budgets for the following year.

#### **10. Key Performance Indicators for the Service:**

- Attendance and persistent absence of pupils to be in line with or better than national averages for a) pupils attending the Harbour Development Centre and b) for all pupils for the following 6 months post support from the Behaviour Outreach Service. **Measure: attendance of pupils is in line with or better than national averages during and up to 6 months post support.**
- Improvement in pupils' confidence and social emotional and mental health (SEMH) evidenced through baseline assessments completed by the service at the start and finish of interventions. **Measure: Baseline assessments evidence improvement in pupil SEMH at completion of service intervention**
- Improvement in children's ability to access the environment or curriculum, evidenced through baseline assessments completed by the service at the start and finish of interventions. **Measure: Baseline assessments evidence improvement in pupils access of the curriculum at completion of service intervention**
- Pupils that have received intervention from Behaviour Outreach are no longer at risk of exclusion and placements are sustained with pupils not receiving further exclusions in the following twelve month period. **Measure: 85% of pupils receive zero fixed term exclusions and 95% of pupils receive zero**

**permanent exclusions in the subsequent twelve months post interventions.**

- Pupils reintegrating back into mainstream from a preventative placement are no longer at risk of exclusion and placements are sustained with pupils not receiving further exclusions in the following twelve month period. **Measure: 85% of pupils receive zero fixed term exclusions and 95% of pupils receive zero permanent exclusions in the subsequent twelve months post interventions.**
- Due to improved skills, expertise and confidence of staff in mainstream schools all schools are in line with or better than national averages for fixed term and permanent exclusions. **Measure: All schools are in line with or better than national average for both fixed term and permanent exclusions**
- Schools are judged good or better by OFSTED for Personal development, behaviour and welfare **Measure: All Schools are judged good or better by OFSTED for Personal development, behaviour and welfare**
- 70% of feedback from parents and children and staff in schools is good or better. **Measure: 70% feedback is good or better.**
- KPI's to be monitored and reported to the LA on a termly basis.

All key performance indicators (KPI's) will be reviewed in the first three months of the agreement. Refer to B12 Performance Improvement Process for the full terms and conditions.

### **11. Duration of the agreement**

This agreement runs till 31 March 2019 in the first instance subject to annual review and approval by Southend's Schools Forum (Education Board) and confirmation of budgets.

The Harbour Development Centre will transfer over to the new Victory Park Academy site once available with the same budget, service delivery and expected outcomes as laid out in sections above in collaboration with the Head Teacher and Governors at Thorpedene Primary School.

The agreement should be reviewed a minimum of once per year, however in lieu of any review in any period, this agreement shall remain in effect.

### **12. Any concerns**

Headteachers, SENCOs and parents/carers are encouraged to discuss any difficulties in the first instance with the Behaviour Outreach and Inclusion Service leader. If the matter is not resolved then it should be discussed with the Principal of Victory Park Academy. In case of a formal complaint written notification will be given



following the service's complaint procedure. A written record and action taken should be held by both the school and the service. The LA may be contacted to facilitate a resolution. If no improvement is seen following this period, financial penalties may be applied at the discretion of the LA in reasonable proportion to the extent of non-delivery of this agreement.

### **13. Funding**

- The funding for the Behaviour Outreach Service is made up of a number of components. The LA will transfer the funds monthly in arrears. For 2016/17 it is:

#### **13.1 Outreach Service for Behaviour and Reintegration Support**

- a) £ 154,000. (£75,000 of this is funded through de-delegation arrangements from the primary Dedicated Schools Grant. This is agreed annually by the Schools Forum. The rest is funded by the Council which enables a service to secondary schools.)
- b) £ 161,000 from the Central area's devolved nurture budgets for 2016/17 (Dedicated School's Grant)
- c) £161,000 from the funding for the West area's nurture base for 2016/17 (Dedicated School's Grant)

#### **Total £476,000**

This is subject to budget decisions by the Council and the Schools Forum (Education Board) for given that nurture provision is funded by the Dedicated Schools Grant and agreed on an annual basis. Victory Park Academy to invoice the Local Authority on a monthly basis who will pay the funds monthly in arrears

#### **13.2 Funding for the Harbour Development Centre**

The LA will lease the premises for the Harbour Development Centre from Thorpedene primary school until the Victory Park Academy site is ready to accommodate the Harbour Development Centre Service (Autumn 2016). This will cover heating and utilities, maintenance, security and caretaking and will be deducted from the overall budget. Victory Park Academy will fund the charges for cleaning of the base.

The budget is to support the on-going delivery of nurture provision at the Harbour Development Centre both at Thorpedene and subsequently at the new school site. This is to cover the costs of appropriate levels of teachers, teaching assistants, resources, consumables, staff training and development, staff travel and management costs. It is also to provide training for mainstream schools to help embed nurturing approaches in all primary schools as per the objectives. The base at Thorpedene primary school will close once the new PLT premises has been

acquired and ready for use for primary children, the budget will encompass all costs incurred for the closing of the site and moving of equipment.

2016:

**£Total 161,000 (less £11,000 rent per annum paid directly to Thorpedene Primary)**

- Victory Park Academy meets the day to day premises costs associated with the service. Upkeep and maintenance of any furniture, equipment or resources is the responsibility of the Trust.
- The costs of travel expenses for staff are included in the funding
- Victory Park Academy has responsibility for staff training and development.
- The funds required to meet the rent for the base at Thorpedene Primary School will be deducted from the overall budget and includes the costs of heating and utilities, maintenance, security and caretaking.
- Victory Park Academy to invoice the Local Authority on a monthly basis who will pay the funds monthly in arrears

**Endorsement of this document**

| On behalf of Parallel Learning Trust |           | On behalf of Southend Borough Council |           | Date |
|--------------------------------------|-----------|---------------------------------------|-----------|------|
| Name                                 | Signature | Name                                  | Signature |      |
|                                      |           |                                       |           |      |
|                                      |           |                                       |           |      |
|                                      |           |                                       |           |      |

## Individual Tuition Service (ITS)

### Service Specification

This agreement is between Southend Borough Council (LA) and Parallel Learning Trust. The agreement will commence on 1st February 2017 and end on 31<sup>st</sup> March 2019.

This agreement relates to:

- i) The delivery of the Local Authority's duties and policy in relation to providing full time education for Southend children of compulsory school age (ages 5-16) who are unfit to attend school due to health needs.
- ii) The provision of short term education for pregnant school girls and young mothers of compulsory school age.
- iii) The provision of education for children of compulsory school age that are in hospital in Southend who are well enough to access education.

#### 1. Objectives of the Services

- To ensure a suitable and flexible education including a broad and balanced curriculum, similar to that received at school for children who cannot attend school because of health needs. This is in line with the DfE's statutory guidance January 2013. The guidance states that it is to support the educational attainment of a child of compulsory school age with health needs whether or not the child is on the roll of a school and whatever type of school they attend. It applies to pupils in Academies, Free Schools, Special Schools and independent schools as well as maintained schools.
- To provide continuity of learning and facilitate inclusion.
- To arrange suitable **full time** education (or as much as the child's health needs allow) for children of compulsory school age as soon as it is clear that the child will be away from school for 15 school days or more. To develop effective liaison arrangements with the child's home school, parents/carers and other relevant professionals such as the SEND teams, Children and Adolescent Emotional Wellbeing Service (EWMHS), Early Help Family Support, Educational Psychologists, school nurses and other health professionals and hospital staff to promote a joint approach to the child's needs
- To track and monitor pupil progress and attendance
- To facilitate reintegration to school as and when appropriate through a tailored reintegration plan
- To provide access to teaching in a range of settings to include in the home or in groups within Victory Park or Sutton House Academy , in hospital or in other settings such as a local library, and where appropriate to facilitate the use of appropriate ICT systems.

- To liaise with the home school and Victory Park Alternative Provision's examinations officers regarding examination entries and any special arrangements that may be required
- To work in partnership with families, carers, medical professionals, schools and support agencies

## **2. Key areas of service delivery**

Parallel Learning Trust is expected to:

- Appoint a lead co-ordinator for the Individual Tuition Service at a suitably senior level who will be responsible for ensuring that the service objectives are delivered and will produce monitoring reports as required. This role will be accountable to the Victory Park Alternative Provision and the LA for the delivery of the service
- Appoint qualified teachers, Higher Level Teaching Assistants, Learning Support staff and outreach workers as necessary to deliver the service. The work of HLTAs will be overseen by a qualified teacher
- Ensure that there is effective administrative support in place to deliver the objectives of the service and to ensure records for attendance and progress are maintained
- Work closely with health professionals to ensure effective sharing of information and notification systems are in place when a child is admitted to hospital for an extended stay.
- Ensure that staff delivering the service are trained in Child Protection and that the welfare and protection of children are of paramount concern
- Ensure safer recruitment procedures are followed and the Single Central Record is up to date
- Ensure that staff are trained and up to date in the SEN Code of Practice and procedures including individual Support Plans, Education Health and Care Plans and review arrangements, and Personal Education Plans (PEPs) for Children who are Looked After.
- Review provision with parents/carers and health professionals on a termly basis for individual pupils and evaluate the impact of the support
- Work closely with the child's home school and parents/carers to ensure continuity of learning and curriculum and help maintain academic progression with regular liaison and reports to the home school and to also ensure that pupils continue to feel part of their school community, stay in touch with friends and have access to opportunities enjoyed by their peers.
- Provide monitoring reports to the LA as required
- Apply clear referral procedures and criteria consistently and fairly, and ensure that all schools, other professionals and parents/carers are aware, providing an information leaflet for parents/carers and schools.

- Undertake performance monitoring of staff in the service including lesson planning, lesson observations, work scrutiny etc.
- Undertake a risk assessment on all pupils receiving individual tuition particularly if at the home. There must be a responsible adult over 18 years present in the home during a period of home tuition
- Manage a complaints procedure – complaints to be directed first of all to the ITS co-ordinator and then to the Principal Victory Park Alternative Provision.
- Ensure that the College's responsibilities under the Equality Act 2010 are fulfilled and all reasonable adjustments made to enable access to curriculum opportunities.
- All staff to maintain professional standards of diplomacy, responsibility, confidentiality and courtesy at all times.

### **3. Referral and admissions procedure**

Referrals to the service for Southend resident pupils who are unfit to attend school due to health needs come from the pupil's home school. The pupil remains on the roll of the home school.

There may be occasions when a pupil is not on the roll of a school for example:

- A pupil attends school in the independent sector
- A pupil has recently moved in to the Borough, has a medical need and is awaiting a place in a school
- A pupil is awaiting a place at a suitable school after a medical condition which has significantly altered his/her physical , cognitive or communication and learning needs

### **4. Criteria for accessing the Individual Tuition Service**

There will be a wide range of circumstances where a pupil has a health need but will receive suitable education that meets their needs without the intervention of the LA for example where a pupil can still attend school with some support or where the school has made arrangements to deliver suitable education outside of school using the school's resources. Schools are expected to have a policy that sets out the support for pupils at school with medical conditions. (DfE statutory guidance September 2014). However there are some pupils for whom the LA must arrange suitable full time education (or as much education as the pupil's health condition allows) who cannot attend school due to medical needs.

#### **The Individual Tuition Service is to be made available:**

- For pupils of compulsory school age ( 5-16) who are unable to attend school due to medical needs or injury education should be provided as soon as it is clear that the pupil will be away from school for 15 school days or more,

whether consecutive or cumulative. Referral evidence must be provided by a consultant or paediatrician that sets out the reasons why the pupil is unfit to attend school and where possible the expected time period of the condition. The ITS co-ordinator will discuss with the medical professionals and parents/carers the number of hours of tuition the pupil can reasonably manage and address the needs of the individual pupil.

- For young people of compulsory school age who have a mental health condition that make attendance at school difficult or unsafe referral evidence must be provided by a EWMHS consultant or a senior EWMHS practitioner and there must be planned on-going EWMHS involvement
- For pregnant school girls of compulsory school age, the expectation is that they attend their home school till 6 weeks before the baby is due and then return to school after the baby is born. A maximum of 13 weeks of tuition from the ITS will be provided with supported reintegration to school. Opportunities to sit public examinations will need to be facilitated between the service and the home school. Referrals will be made by the home school.
- For pupils of compulsory school age who are in hospital in one of Southend's hospitals, in a Southend psychiatric unit or in a hospice that is within the Borough of Southend. Pupils in hospital can access the educational activities from Day 3 as a minimum indicator. Other pupils may have priority from Day 1 such as pupils with recurrent admissions, a Looked After Child, a pupil with a statement of SEN or Education Health and Care Plan or a pupil sitting a public examination while in hospital. There may be pupils who are returning from a hospital elsewhere requiring a period of tuition at home and supported reintegration from school. The service co-ordinator will liaise with the out of Borough's hospital school arrangements to plan for the pupil's support. In all cases it is recognised that a professional judgement needs to be made as to how much and for how long individual tuition is required in consultation with parents/carers and health professionals and the pupil's home school.

## **5. Levels of Support**

The purpose of the Individual Tuition service is provide short term tuition, either on a one to one basis or in groups, and to support the pupil to reintegrate to school as quickly as possible but retaining a degree of flexibility. Suitable full time education is the aim (or part time when appropriate according to the pupil's needs.) Suitable means suitable to the child's age, aptitude and ability and any Special Educational Needs he or she may have. For pupils where the prognosis is longer term, then a review every term or 8 weeks should be undertaken. For pupils who are reintegrating to their school, the tailored reintegration plan should set out the levels of support required between the service and the home school. The service should address the needs of individual pupils in arranging provision to ensure the right level of

educational support they are well enough to receive. Flexibility should also enable the service to maximise resources as efficiently as possible.

The number of pupils requiring the support of the Individual Tuition Service will vary from time to time. This agreement acknowledges the need for the service to be flexible in order to meet demands. Priorities may shift as a result of changing demands.

## **6. Partnership working with school, parents/carers and other agencies**

The School's SENCO or Inclusion Leader is usually the key contact for Individual Tuition Service staff. Sharing of information will be necessary between colleagues from the Individual Tuition Service, schools, Health and other professionals and parents /carers. Schools and settings should make available relevant information such as school records, assessments, provision maps, planning, ISPs, EHC Plans, reviews, relevant medical diagnosis, Educational Psychologists' report, professionals' reports and staff and / or child views etc. Where the child has an active Child in Need, Child Protection, Early Help Family Support plan or is Looked After relevant information must be shared. Confidentiality and data protection policy must be followed involving the sharing and use of such information.

## **7. Absence**

The Individual Tuition Service will set up a system so that schools and families are contacted as early as possible if a delay or cancellation of support is unavoidable, especially if this is due to staff sickness on the day and a replacement tutor is not possible at short notice. The family will contact the service if a delay or cancellation of support is unavoidable, such as related to pupil absence and illness.

Victory Park Alternative Provision will notify the LA of any long term absences that will have a potential significant impact on the delivery of the service and a meeting will be arranged to explore alternative options.

## **8. Management and Evaluation of Service**

- Victory Park Alternative Provision will monitor to ensure objectives are met and good levels of impact evidenced.
- Victory Park Alternative Provision is responsible for the day to day management and the delivery of the Individual Tuition Service ensuring that available resources are deployed to make the provision. They will also ensure

that there is a high level of staff expertise with an understanding of developmental progression in learning across the curriculum and able to tailor teaching approaches and activities according to needs so that children make expected progress.

- Staff allocated to work in the Service will be employed by Victory Park Alternative Provision. If individual tutors are commissioned on a self-employed basis there will be a clear service agreement in place and appropriate recruitment checks.
- Victory Park Alternative Provision is responsible for the performance management of staff in the service
- The performance of the service will be monitored by the Victory Park Alternative Provision and the LA with an annual report to the LA. Victory Park Alternative Provision will monitor expenditure and budgets of the Individual Tuition Service and maintain a clearly identified cost centre.
- Victory Park Alternative Provision is expected to maintain appropriate insurances for the provision throughout the period of the agreement.
- There will be termly meetings between a representative of the LA and Victory Park Alternative Provision to discuss service delivery and to monitor progress. On an annual basis the meeting will discuss and agree the budget for the following year and to set relevant targets and expectations for service delivery.
- It is expected that the service will undertake an evaluation with parents/carers and young people to inform service planning and the annual report. The annual report will use information from reviews and records. This report should be completed during the summer term and sent before September of the following year. A meeting should take place to discuss matters arising at the start of the academic year. The report should evidence numbers of pupils who have been supported, the number of staff, objectives, outcomes and impact and spend on the service.

#### **9. Key Performance Indicators for the Service:**

- 70% of feedback from parents and children and staff in schools is good or better. **Measure: 70% feedback is good or better.**
- During periods of tuition and at school following reintegration to mainstream, children will have less than 10% unauthorised absence. **Measure: Less than 10% unauthorised pupil absence**
- Progress of pupils is evidenced through pupil tracking systems, Individual Support Plans or the Annual Review of Statements of SEN/Education, Health and Care Plans **Measure: All pupils make expected progress**
- Tuition is provided from Day 3 of the admission to hospital, subject to agreement with medical staff. **Measure: Tuition provided from Day 3**



- Full time education (or as much as the pupil can access) is provided.  
**Measure: All children receive 25 hours education per week (pro rata according to key stage and need)**
- KPI's to be monitored and reported to the LA on a termly basis

All key performance indicators (KPI's) will be reviewed in the first three months of the agreement. Refer to B12 Performance Improvement Process for the full terms and conditions.

## **10. Duration of the agreement**

This agreement runs till 31 March 2019 with an annual review. The service is funded wholly from budgets from the Dedicated Schools Grant and this is subject to annual approval by the Southend on Sea's Schools Forum (Education Board).

The agreement should be reviewed a minimum of once per year, however in lieu of any review in any period, this agreement shall remain in effect.

## **11. Any concerns**

SENCOs, parents/carers or health professionals are encouraged to discuss any difficulties in the first instance with the Co-ordinator of the ITS. If the matter is not resolved then it should be discussed with the Principal of Hadleigh Academy (Victory Park Alternative Provision). In case of a formal complaint written notification will be given following the Trust's complaint procedure. A written record and action taken should be held by both the school and the service. The LA may be contacted to facilitate a resolution. If no improvement is seen following this period, financial penalties may be applied at the discretion of the LA in reasonable proportion to the extent of non-delivery of this agreement.

## **12. Funding**

- The funding for the Individual Tuition Service for 2016/17 is £153,100. This will be supplemented by £32,000 for the tuition in Hospital giving a total of £185,100 for 2016/17.
- Victory Park Alternative Provision meets the day to day premises costs associated with the service and any resources required. Upkeep and maintenance of furniture and equipment is the responsibility of the Victory Park Alternative Provision.
- The costs of travel expenses for staff are included in the funding
- Victory Park Alternative Provision to invoice the Local Authority on a monthly basis who will pay the funds monthly in arrears

**Endorsement of this document**

| On behalf of Parallel Learning Trust |           | On behalf of the Southend Borough Council |           | Date |
|--------------------------------------|-----------|-------------------------------------------|-----------|------|
| Name                                 | Signature | Name                                      | Signature |      |
|                                      |           |                                           |           |      |
|                                      |           |                                           |           |      |
|                                      |           |                                           |           |      |

DRAFT

# Southend-on-Sea Borough Council

Report of Deputy Chief Executive - People  
and Director of Finance and Resources

to  
**Education Board**

on  
**18 January 2017**

Agenda  
Item No.

**7**

Report prepared by: Ian Ambrose  
Group Manager, Financial Management

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## Schools Budget 2017/18

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### **1 Purpose of Report**

To present a draft 2017/18 schools budget

### **2 Recommendation**

- 2.1 That the proposed 2017/18 Schools Budget be agreed and recommended to the Council for approval

### **3 Background**

- 3.1 This report sets out the proposed Schools Budget for 2017/18, to be set by the Council as part of its budget making in January 2017. This follows the DSG funding block announcements made on 20 December 2016.

- 3.2 In setting the individual school budgets, the agreed approach of keeping the underlying local formula unchanged has been applied, alongside the centrally retained funding approved by the Education Board at its last meeting. In addition the delegation to make minor adjustments to the basic entitlement allocations has also been used.

- 3.3 The 2017/18 Schools Budget has been prepared on a breakeven basis.

### **4 Dedicated Schools Grant Allocations**

- 4.1 The Department for Education has set out the following funding blocks for Southend's Dedicated Schools Grant for 2017/18;

|                                            |                         |
|--------------------------------------------|-------------------------|
| Schools Block                              | £116.377 Million        |
| Early Years Block (provisional)            | £9.942 Million          |
| High Need Block (before direct recoupment) | £17.784 Million         |
| <b>Total</b>                               | <b>£144.103 Million</b> |

4.2 The Schools block is based on a confirmed payment of £4,598.78 per pupil. For information average per pupil funding for selected areas is given below;

|                             |           |
|-----------------------------|-----------|
| Southend-on-Sea             | £4,598.78 |
| Thurrock                    | £4,440.54 |
| Essex                       | £4,346.83 |
| Statistical Neighbour Group | £4,429.65 |
| London                      | £5,396.02 |
| East of England             | £4,424.67 |
| South East England          | £4,310.17 |
| England                     | £4,618.63 |

4.3 The Early Years funding rates are confirmed at £4.40 per hour for 3 – 4 year olds and £5.24 per hour for 2 year olds.

4.4 The high needs block has increase by £915,000 to £17.784 Million. Of this £3.994 Million will be deducted for high needs places funded directly by the EFA, leaving the locally available sum at £13.790 Million.

## 5 Schools Block

5.1 As set out at the December meeting of Education Board, there are no changes to the underlying funding formula previously agreed. The formula has been modelled on the October 2016 census numbers released by the EFA.

5.2 Basic entitlement has been set at;

|             |           |
|-------------|-----------|
| Primary     | £3,022.98 |
| Key Stage 3 | £3,899.72 |
| Key Stage 4 | £4,748.79 |

5.3 This maintains the Primary to Secondary funding ratio at 1:1.32.

5.4 The allocations to each school from the 2016/17 funding formula are detail in Appendix 2. The total modelled in the funding formula is £113,454,844 (before de-delegation, £113,369,611 after de-delegation). This includes MFG allocations of £496,979. The detail of this funding formula is included in Appendix 2.

5.5 In addition to funding from the DSG, schools will receive Pupil Premium grant, which will provide £1,320 / £935 of funding per primary / secondary pupil (2016/17 = £1,320 / £935 per pupil) who have been registered for free school meals in any of the past 6 years. Based on estimates the Pupil Premium will provide an additional £8 million for schools in Southend-on-Sea (both Maintained and Academy schools).

## **6 Early Years Block**

- 6.1 The Early Years Block will be set on the same basis as outlined in the October Education Board report, being around 530 2 year olds and 2,850 3 to 4 year olds accessing provision. The DfE funding includes additional monies for the extension of hours for working parents from September 2017. The income budget will also reflect this. The outcome of the Early Years Consultation is in line with the original DfE proposals, and therefore funding rates indicated in the October report will be implemented as agreed by the Education Board. This will include the transitional protection for school nurseries as Early Years moves to a single funding rate across all settings.

## **7 High Needs Block**

- 7.1 The High Needs budget is shown as per the previous year, with indicative commissioning budgets for SLAs unchanged. There is currently a consultation being undertaken on a revised methodology for the distribution of the High Needs Block to ensure it remains sustainable and within its resource allocation into the future, and therefore individual budget lines have the potential to change. The revised methodology will be in place from 1 April 2017.

## **8 Centrally Retained Funding**

- 8.1 Education Board approved the arrangements and amounts for Centrally Retained Funding. Those approved amounts have therefore been used in the construction of the schools budgets.
- 8.2 Two adjustments to the amounts have however been made:
- CLA/MPA Licences – the Council has received notification that the licences cost will be £122,297 (£121,000 had been assumed)
  - Education Service Grant (ESG) Retained Duties – given that confirmed pupil numbers are lower than estimated, less ESG Retained Duties is due. The amount will be £413,217 (£427,260 had been assumed)

8.3 The final amounts therefore are confirmed as;

|                                   | <b>Amount</b>   |
|-----------------------------------|-----------------|
| <b>De-delegated budgets</b>       | <b>£86,145</b>  |
| <i>Being:</i>                     |                 |
| <i>Behaviour Support</i>          | <i>£75,000</i>  |
| <i>Licences</i>                   | <i>£1,245</i>   |
| <i>Staff Costs (TU)</i>           | <i>£9,900</i>   |
| <b>CLA/MPA Licences</b>           | <b>£122,297</b> |
| <b>Combined Budgets</b>           | <b>£941,288</b> |
| <b>Growth Fund</b>                | <b>£690,000</b> |
| <b>Schools Admissions</b>         | <b>£236,300</b> |
| <b>Servicing of Schools Forum</b> | <b>£18,700</b>  |
| <b>ESG Retained Duties</b>        | <b>£413,217</b> |

## 9 Conclusion

9.1 The overall position set out for 2017/18 is a balanced schools budget that does not rely on the use of DSG reserves. Following agreement by the Education Board, this budget will be recommended to the Council for approval.

## 10 Appendices

Appendix 1 – DSG Budget 2017/18

Appendix 2 – DSG Budget 2017/18 – Individual Schools Budgets

DSG Budget 2017/18

Appendix 14(i)

| Block                          | S251 Line | Summary Line                                    | 2016/17            |                    |                  | 2017/18            |                  | Comments                                                                              |
|--------------------------------|-----------|-------------------------------------------------|--------------------|--------------------|------------------|--------------------|------------------|---------------------------------------------------------------------------------------|
|                                |           |                                                 | Final 2016/17      | Forecast           | Variance         | Proposed           | Change to        |                                                                                       |
|                                |           |                                                 | DSG Schools Budget |                    |                  |                    |                  |                                                                                       |
|                                |           |                                                 | £                  | £                  | £                | £                  | £                |                                                                                       |
| Schools Block                  | 1.0.1     | Maintained - Primary                            | 51,598,002         | 39,246,508         | (12,351,494)     | 33,265,405         | (18,332,597)     |                                                                                       |
|                                | 1.0.1     | Maintained - Secondary                          | 3,371,882          | 3,371,882          | 0                | 3,148,269          | (223,613)        |                                                                                       |
|                                | 1.0.1     | Academy Recoupment - Primary                    | 6,325,168          | 18,412,863         | 12,087,695       | 25,293,060         | 18,967,892       |                                                                                       |
|                                | 1.0.1     | Academy Recoupment - Secondary                  | 51,262,399         | 51,262,400         | 1                | 51,662,877         | 400,478          |                                                                                       |
| <b>Schools Block Total</b>     |           |                                                 | <b>112,557,451</b> | <b>112,293,653</b> | <b>(263,798)</b> | <b>113,369,611</b> | <b>812,160</b>   |                                                                                       |
| Early Years                    | 1.0.1     | 2 year old provision                            | 1,970,333          | 1,970,333          | 0                | 1,571,544          | (398,789)        |                                                                                       |
|                                | 1.0.1     | 3 and 4 y/o provision                           | 7,036,650          | 7,036,650          | 0                | 8,212,992          | 1,176,342        |                                                                                       |
|                                |           | Early Years Pupil Premium                       | 167,000            | 108,759            | (58,241)         | 157,959            | (9,041)          |                                                                                       |
|                                | 1.3.1     | Central Expenditure on Children under 5         | 500,000            | 500,000            | 0                | 500,000            | 0                |                                                                                       |
| <b>Early Years Block Total</b> |           |                                                 | <b>9,673,983</b>   | <b>9,615,742</b>   | <b>(58,241)</b>  | <b>10,442,495</b>  | <b>768,512</b>   |                                                                                       |
| High Needs                     | 1.0.1     | Place Funding - PRU                             | 810,000            | 810,000            | 0                |                    | (810,000)        | High Needs Block to be allocated to individual budgets following current consultation |
|                                | 1.0.1     | Place Funding - Special Schools                 | 2,690,000          | 2,690,000          | 0                |                    | (2,690,000)      |                                                                                       |
|                                | 1.0.1     | Place Funding - Special Schools Recouped        | 2,610,000          | 2,820,000          | 210,000          |                    | (2,610,000)      |                                                                                       |
|                                | 1.0.1     | Place Funding - Special Units                   | 230,000            | 212,500            | (17,500)         |                    | (230,000)        |                                                                                       |
|                                | 1.0.1     | Place Funding - Special Units Recouped          | 620,000            | 617,500            | (2,500)          |                    | (620,000)        |                                                                                       |
|                                | 1.2.1     | High Needs Top ups                              | 4,399,770          | 4,297,888          | (101,882)        |                    | (4,399,770)      |                                                                                       |
|                                | 1.2.1     | ECHP Top ups                                    | 1,678,000          | 1,900,944          | 222,944          |                    | (1,678,000)      |                                                                                       |
|                                | 1.2.2     | High Needs Top ups - post 16 providers          | 560,000            | 560,000            | 0                |                    | (560,000)        |                                                                                       |
|                                | 1.2.2     | High Needs Top ups - out of Borough             | 370,000            | 417,000            | 47,000           |                    | (370,000)        |                                                                                       |
|                                | 1.2.3     | Top up funding - independent providers          | 1,200,000          | 1,256,169          | 56,169           |                    | (1,200,000)      |                                                                                       |
|                                | 1.2.4     | HN targeted LCHI funding                        | 100,000            | 46,955             | (53,045)         |                    | (100,000)        |                                                                                       |
|                                | 1.2.5     | Education out of School (ITS)                   | 153,100            | 153,100            | 0                |                    | (153,100)        |                                                                                       |
|                                | 1.2.5     | SEN Team                                        | 422,479            | 422,479            | 0                |                    | (422,479)        |                                                                                       |
|                                | 1.2.5     | SEN Support Services - special units in schools | 202,000            | 220,000            | 18,000           |                    | (202,000)        |                                                                                       |
|                                | 1.2.8     | Nurture Base Provision                          | 483,000            | 483,000            | 0                |                    | (483,000)        |                                                                                       |
|                                | 1.2.6     | Hospital Education provision                    | 32,000             | 76,649             | 44,649           |                    | (32,000)         |                                                                                       |
|                                |           | Elective Home Education Costs                   | 8,000              | 6,000              | (2,000)          |                    | (8,000)          |                                                                                       |
|                                | 1.2.7     | Commissioned Preventative Pathway AP service    | 192,000            | 192,000            | 0                |                    | (192,000)        |                                                                                       |
|                                |           | High Needs Funding                              |                    |                    |                  | 13,789,562         | 13,789,562       |                                                                                       |
|                                |           | High Needs Funding Recouped                     |                    |                    |                  | 3,994,000          | 3,994,000        |                                                                                       |
| <b>High Needs Block Total</b>  |           |                                                 | <b>16,760,349</b>  | <b>17,182,184</b>  | <b>421,835</b>   | <b>17,783,562</b>  | <b>1,023,213</b> |                                                                                       |

DSG Budget 2017/18

Appendix 14(i)

| Block                           | S251 Line | Summary Line                          | 2016/17              |                      |                  | 2017/18              |                    | Comments                                                          |
|---------------------------------|-----------|---------------------------------------|----------------------|----------------------|------------------|----------------------|--------------------|-------------------------------------------------------------------|
|                                 |           |                                       | Final 2016/17        | Forecast             | Variance         | Proposed             | Change to          |                                                                   |
|                                 |           |                                       | DSG Schools Budget   | Outturn              |                  | Budget for 2017/18   | 2016/17 Budget     |                                                                   |
|                                 |           |                                       | £                    | £                    | £                | £                    | £                  |                                                                   |
| Centrally Retained              | 1.1.2     | De-delegated - Behaviour Support      | 75,000               | 75,000               | 0                | 75,000               | 0                  | Centrally Retained as approved by Education Board 7 December 2016 |
|                                 | 1.1.7     | De-delegated - Licenses Subscriptions | 1,245                | 1,245                | 0                | 1,245                | 0                  |                                                                   |
|                                 | 1.1.8     | De-delegated - Staff costs            | 9,900                | 9,900                | 0                | 9,900                | 0                  |                                                                   |
|                                 | 1.4.1     | Contribution to combined budgets      | 941,288              | 967,521              | 26,233           | 941,288              | 0                  |                                                                   |
|                                 | 1.4.10    | Growth Fund                           | 690,000              | 598,070              | (91,930)         | 690,000              | 0                  |                                                                   |
|                                 | 1.4.12    | CLA/MPA License                       | 121,000              | 121,000              | 0                | 122,297              | 1,297              |                                                                   |
|                                 | 1.4.2     | School Admissions                     | 236,300              | 236,300              | 0                | 236,300              | 0                  |                                                                   |
|                                 | 1.4.3     | Servicing of School Forums            | 18,700               | 18,700               | 0                | 18,700               | 0                  |                                                                   |
|                                 |           | ESG Retained                          | 0                    |                      | 0                | 413,217              | 413,217            |                                                                   |
| <b>Centrally Retained Total</b> |           |                                       | <b>2,093,433</b>     | <b>2,027,736</b>     | <b>(65,697)</b>  | <b>2,507,947</b>     | <b>414,514</b>     |                                                                   |
| <b>Grand Total</b>              |           |                                       | <b>141,085,216</b>   | <b>141,119,315</b>   | <b>34,099</b>    | <b>144,103,615</b>   | <b>3,018,399</b>   |                                                                   |
| Funding                         |           | DSG - Schools Block                   | (56,796,433)         | (44,708,737)         | 12,087,696       | (116,376,769)        | (59,580,336)       |                                                                   |
|                                 |           | Academy Recoupment                    | (57,587,567)         | (69,675,263)         | (12,087,696)     |                      | 57,587,567         |                                                                   |
|                                 |           | DSG - Early Years Block (2 year olds) | (1,811,745)          | (1,811,745)          | 0                | (1,571,544)          | 240,201            |                                                                   |
|                                 |           | DSG - Early Years Block               | (7,048,458)          | (6,919,458)          | 129,000          | (8,212,992)          | (1,164,534)        |                                                                   |
|                                 |           | DSG - Early Years Pupil Premium       | (167,000)            | (108,759)            | 58,241           | (157,959)            | 9,041              |                                                                   |
|                                 |           | DSG - High Needs Funding Block        | (13,639,000)         | (13,435,258)         | 203,742          | (13,789,562)         | (150,562)          |                                                                   |
|                                 |           | High Needs Recoupment                 | (3,230,000)          | (3,437,500)          | (207,500)        | (3,994,000)          | (764,000)          |                                                                   |
|                                 |           | DSG Brought Forward - Early Years     | (237,000)            | (237,000)            | 0                | 0                    | 237,000            |                                                                   |
|                                 |           | DSG Brought Forward - to balance      | (568,013)            | (568,013)            | 0                | (789)                | 567,224            |                                                                   |
| <b>Funding Total</b>            |           |                                       | <b>(141,085,216)</b> | <b>(140,901,733)</b> | <b>183,483</b>   | <b>(144,103,615)</b> | <b>(3,018,399)</b> |                                                                   |
| <b>Net DSG Schools Budget</b>   |           |                                       | <b>0</b>             | <b>217,582</b>       | <b>217,582</b>   | <b>0</b>             | <b>0</b>           |                                                                   |
|                                 |           | <b>DSG B/FWD</b>                      | <b>1,593,856</b>     | <b>1,593,856</b>     | <b>0</b>         | <b>571,261</b>       |                    |                                                                   |
|                                 |           | Used Above                            | (805,013)            | (805,013)            | 0                | (789)                |                    |                                                                   |
|                                 |           | Forecast Overspend                    | 0                    | (217,582)            | (217,582)        | 0                    |                    |                                                                   |
|                                 |           | <b>C/Fwd to 2017/18</b>               | <b>788,843</b>       | <b>571,261</b>       | <b>(217,582)</b> | <b>570,472</b>       |                    |                                                                   |



**DSG Budget 2017/18  
Individual Schools Budgets**

**Appendix 2**

|                                            | NOR   | Basic Entitlement | Deprivation - FSM | Deprivation - IDACI | LAC   | EAL    | Mobility | Prior Attainment | Total - Pupil Led | Lump Sum | Rates  | Split Site / Exceptional Factor | Total - School Led | GRAND TOTAL | Per Pupil | MFG / (CAPPING) | FINAL FUNDING | Per Pupil |                                            |
|--------------------------------------------|-------|-------------------|-------------------|---------------------|-------|--------|----------|------------------|-------------------|----------|--------|---------------------------------|--------------------|-------------|-----------|-----------------|---------------|-----------|--------------------------------------------|
| BARONS COURT PRIMARY SCHOOL                | 232   | 701,331           | 25,340            | 39,908              | 0     | 5,351  | 0        | 22,836           | 794,767           | 150,000  | 25,551 | 0                               | 175,551            | 970,318     | 4,182     | 0               | 970,318       | 4,182     | BARONS COURT PRIMARY SCHOOL                |
| BLENHHEIM PRIMARY SCHOOL                   | 607   | 1,834,949         | 58,571            | 106,813             | 1,797 | 6,643  | 0        | 82,745           | 2,091,519         | 150,000  | 11,209 | 0                               | 161,209            | 2,252,727   | 3,711     | 0               | 2,252,727     | 3,711     | BLENHHEIM PRIMARY SCHOOL                   |
| BOURNEMOUTH PARK PRIMARY                   | 519   | 1,568,927         | 193,851           | 210,498             | 1,236 | 20,173 | 18,919   | 115,178          | 2,128,782         | 150,000  | 30,992 | 0                               | 180,992            | 2,309,774   | 4,450     | 0               | 2,309,774     | 4,450     | BOURNEMOUTH PARK PRIMARY                   |
| BOURNES GREEN INFANT                       | 183   | 553,205           | 5,068             | 8,521               | 603   | 11,928 | 0        | 13,636           | 592,962           | 150,000  | 2,333  | 0                               | 152,333            | 745,295     | 4,073     | 0               | 745,295       | 4,073     | BOURNES GREEN INFANT                       |
| BOURNES GREEN JUNIOR                       | 265   | 801,090           | 6,335             | 14,386              | 0     | 3,976  | 0        | 14,255           | 840,041           | 150,000  | 21,384 | 0                               | 171,384            | 1,011,425   | 3,817     | 0               | 1,011,425     | 3,817     | BOURNES GREEN JUNIOR                       |
| CHALKWELL HALL INFANTS                     | 325   | 982,469           | 3,801             | 27,205              | 0     | 3,403  | 0        | 26,831           | 1,043,708         | 150,000  | 13,191 | 0                               | 163,191            | 1,206,899   | 3,714     | 0               | 1,206,899     | 3,714     | CHALKWELL HALL INFANTS                     |
| CHALKWELL HALL JUNIOR SCHOOL               | 430   | 1,299,881         | 22,806            | 36,496              | 0     | 3,692  | 0        | 40,264           | 1,403,139         | 150,000  | 17,634 | 0                               | 167,634            | 1,570,773   | 3,653     | 0               | 1,570,773     | 3,653     | CHALKWELL HALL JUNIOR SCHOOL               |
| DARLINGHURST SCHOOL ACADEMY TRUST          | 695   | 2,100,971         | 121,632           | 104,621             | 329   | 18,845 | 0        | 75,401           | 2,421,799         | 150,000  | 9,532  | 0                               | 159,532            | 2,581,331   | 3,714     | 0               | 2,581,331     | 3,714     | DARLINGHURST SCHOOL ACADEMY TRUST          |
| EARLS HALL PRIMARY SCHOOL                  | 628   | 1,898,431         | 60,913            | 47,218              | 0     | 18,896 | 0        | 68,374           | 2,093,833         | 150,000  | 34,990 | 0                               | 184,990            | 2,278,822   | 3,629     | 0               | 2,278,822     | 3,629     | EARLS HALL PRIMARY SCHOOL                  |
| EASTWOOD PRIMARY SCHOOL                    | 385   | 1,163,847         | 127,967           | 80,226              | 673   | 5,737  | 18,057   | 53,363           | 1,449,870         | 150,000  | 5,680  | 0                               | 155,680            | 1,605,551   | 4,170     | 130,801         | 1,736,351     | 4,510     | EASTWOOD PRIMARY SCHOOL                    |
| EDWARDS HALL PRIMARY SCHOOL                | 386   | 1,166,870         | 32,942            | 8,861               | 594   | 976    | 0        | 39,065           | 1,249,307         | 150,000  | 25,389 | 0                               | 175,389            | 1,424,696   | 3,691     | 0               | 1,424,696     | 3,691     | EDWARDS HALL PRIMARY SCHOOL                |
| FAIRWAYS PRIMARY SCHOOL                    | 413   | 1,248,491         | 20,833            | 33,909              | 287   | 2,262  | 0        | 42,436           | 1,348,218         | 150,000  | 27,885 | 0                               | 177,885            | 1,526,103   | 3,695     | 0               | 1,526,103     | 3,695     | FAIRWAYS PRIMARY SCHOOL                    |
| FRIARS PRIMARY AND NURSERY SCHOOL          | 406   | 1,227,330         | 124,473           | 130,731             | 1,227 | 4,679  | 0        | 65,040           | 1,553,479         | 150,000  | 7,339  | 0                               | 157,339            | 1,710,818   | 4,214     | 8,436           | 1,719,254     | 4,235     | FRIARS PRIMARY AND NURSERY SCHOOL          |
| HAMSTEL INFANT SCHOOL & NURSERY            | 441   | 1,333,134         | 89,349            | 142,967             | 292   | 12,780 | 0        | 45,629           | 1,624,152         | 150,000  | 8,622  | 0                               | 158,622            | 1,782,774   | 4,043     | 8,029           | 1,790,803     | 4,061     | HAMSTEL INFANT SCHOOL & NURSERY            |
| HAMSTEL JUNIOR SCHOOL                      | 502   | 1,517,536         | 108,962           | 153,248             | 1,268 | 5,964  | 0        | 87,469           | 1,874,448         | 150,000  | 7,377  | 0                               | 157,377            | 2,031,824   | 4,047     | 0               | 2,031,824     | 4,047     | HAMSTEL JUNIOR SCHOOL                      |
| HEYCROFT PRIMARY SCHOOL                    | 416   | 1,257,560         | 19,005            | 4,050               | 299   | 1,324  | 0        | 33,624           | 1,315,862         | 150,000  | 36,617 | 0                               | 186,617            | 1,502,479   | 3,612     | 0               | 1,502,479     | 3,612     | HEYCROFT PRIMARY SCHOOL                    |
| HINGUAR COMMUNITY PRIMARY SCH              | 210   | 634,826           | 21,539            | 30,830              | 0     | 994    | 0        | 28,572           | 716,760           | 150,000  | 11,056 | 0                               | 161,056            | 877,816     | 4,180     | 5,740           | 883,556       | 4,207     | HINGUAR COMMUNITY PRIMARY SCH              |
| LEIGH PRIMARY SCHOOL                       | 628   | 1,898,431         | 31,675            | 4,858               | 0     | 5,304  | 0        | 40,664           | 1,980,932         | 150,000  | 34,570 | 0                               | 184,570            | 2,165,502   | 3,448     | 0               | 2,165,502     | 3,448     | LEIGH PRIMARY SCHOOL                       |
| MILTON HALL PRIMARY SCHOOL                 | 612   | 1,850,064         | 203,719           | 177,410             | 1,251 | 40,955 | 22,262   | 128,834          | 2,424,494         | 150,000  | 11,304 | 0                               | 161,304            | 2,585,798   | 4,225     | 164,035         | 2,749,833     | 4,493     | MILTON HALL PRIMARY SCHOOL                 |
| OUR LADY OF LOURDES CATH. PRIM             | 420   | 1,269,652         | 2,534             | 29,209              | 0     | 3,976  | 0        | 36,850           | 1,342,221         | 150,000  | 6,060  | 0                               | 156,060            | 1,498,281   | 3,567     | 0               | 1,498,281     | 3,567     | OUR LADY OF LOURDES CATH. PRIM             |
| PORTERS GRANGE PRIMARY SCHOOL & NURSERY    | 366   | 1,106,411         | 147,780           | 175,909             | 575   | 1,989  | 11,836   | 90,574           | 1,535,073         | 150,000  | 7,616  | 0                               | 157,616            | 1,692,689   | 4,625     | 24,677          | 1,717,366     | 4,692     | PORTERS GRANGE PRIMARY SCHOOL & NURSERY    |
| PRINCE AVENUE ACADEMY                      | 382   | 1,154,778         | 101,626           | 97,675              | 296   | 9,177  | 10,295   | 52,549           | 1,426,397         | 150,000  | 10,251 | 0                               | 160,251            | 1,586,647   | 4,154     | 0               | 1,586,647     | 4,154     | PRINCE AVENUE ACADEMY                      |
| RICHMOND AVENUE PRIMARY AND NURSERY SCHOOL | 389   | 1,175,939         | 96,292            | 94,799              | 308   | 2,009  | 0        | 61,237           | 1,430,584         | 150,000  | 24,529 | 0                               | 174,529            | 1,605,114   | 4,126     | 15,360          | 1,620,474     | 4,166     | RICHMOND AVENUE PRIMARY AND NURSERY SCHOOL |
| SACRED HEART CATHOLIC PRIMARY              | 260   | 785,975           | 40,544            | 89,430              | 342   | 17,352 | 0        | 30,616           | 964,260           | 150,000  | 2,971  | 0                               | 152,971            | 1,117,231   | 4,297     | 0               | 1,117,231     | 4,297     | SACRED HEART CATHOLIC PRIMARY              |
| ST. GEORGE'S PRIMARY SCHOOL                | 209   | 631,803           | 13,937            | 31,164              | 0     | 1,326  | 0        | 19,129           | 697,360           | 150,000  | 3,999  | 0                               | 153,999            | 851,358     | 4,073     | 0               | 851,358       | 4,073     | ST. GEORGE'S PRIMARY SCHOOL                |
| ST. HELEN'S CATHOLIC PRIMARY SCHOOL        | 262   | 792,021           | 22,806            | 64,377              | 0     | 20,806 | 0        | 39,667           | 939,677           | 150,000  | 3,721  | 0                               | 153,721            | 1,093,398   | 4,173     | 0               | 1,093,398     | 4,173     | ST. HELEN'S CATHOLIC PRIMARY SCHOOL        |
| ST. MARY'S C. OF E. SCHOOL                 | 554   | 1,674,731         | 105,734           | 160,879             | 1,610 | 14,523 | 0        | 56,813           | 2,014,290         | 150,000  | 5,791  | 116,500                         | 272,291            | 2,286,582   | 4,127     | 0               | 2,286,582     | 4,127     | ST. MARY'S C. OF E. SCHOOL                 |
| TEMPLE SUTTON PRIMARY                      | 768   | 2,321,649         | 178,750           | 260,532             | 1,772 | 8,790  | 0        | 141,785          | 2,913,278         | 150,000  | 68,018 | 0                               | 218,018            | 3,131,296   | 4,077     | 0               | 3,131,296     | 4,077     | TEMPLE SUTTON PRIMARY                      |
| THE WESTBOROUGH SCHOOL                     | 558   | 1,686,823         | 144,438           | 105,488             | 0     | 29,276 | 7,115    | 95,783           | 2,068,922         | 150,000  | 7,327  | 0                               | 157,327            | 2,226,249   | 3,990     | 0               | 2,226,249     | 3,990     | THE WESTBOROUGH SCHOOL                     |
| THORPE GREENWAYS INFANT SCHOOL             | 430   | 1,299,881         | 90,589            | 110,378             | 0     | 10,420 | 0        | 42,883           | 1,554,151         | 150,000  | 0      | 0                               | 150,000            | 1,704,151   | 3,963     | 0               | 1,704,151     | 3,963     | THORPE GREENWAYS INFANT SCHOOL             |
| THORPE GREENWAYS JUNIOR SCHOOL             | 468   | 1,414,755         | 122,899           | 98,378              | 591   | 1,988  | 0        | 47,019           | 1,685,630         | 150,000  | 15,136 | 0                               | 165,136            | 1,850,767   | 3,955     | 0               | 1,850,767     | 3,955     | THORPE GREENWAYS JUNIOR SCHOOL             |
| THORPEDENE PRIMARY SCHOOL                  | 557   | 1,683,800         | 248,779           | 196,219             | 1,519 | 7,676  | 3,456    | 88,892           | 2,230,340         | 150,000  | 10,442 | 0                               | 160,442            | 2,390,782   | 4,292     | 33,894          | 2,424,675     | 4,353     | THORPEDENE PRIMARY SCHOOL                  |
| WEST LEIGH INFANT SCHOOL                   | 360   | 1,088,273         | 8,869             | 1,246               | 299   | 3,834  | 0        | 27,387           | 1,129,908         | 150,000  | 18,606 | 0                               | 168,606            | 1,298,514   | 3,607     | 0               | 1,298,514     | 3,607     | WEST LEIGH INFANT SCHOOL                   |
| WEST LEIGH JUNIOR SCHOOL                   | 516   | 1,559,858         | 19,005            | 6,182               | 301   | 1,136  | 0        | 36,742           | 1,623,224         | 150,000  | 5,189  | 0                               | 155,189            | 1,778,413   | 3,447     | 0               | 1,778,413     | 3,447     | WEST LEIGH JUNIOR SCHOOL                   |
| BELFAIRS ACADEMY                           | 1,159 | 4,912,895         | 139,878           | 108,294             | 3,332 | 2,730  | 0        | 306,077          | 5,473,206         | 160,000  | 65,214 | 0                               | 225,214            | 5,698,421   | 4,917     | 48,176          | 5,746,596     | 4,958     | BELFAIRS ACADEMY                           |
| CECIL JONES COLLEGE                        | 908   | 3,834,724         | 515,340           | 531,663             | 2,077 | 18,200 | 0        | 366,639          | 5,268,642         | 160,000  | 42,187 | 0                               | 202,187            | 5,470,829   | 6,025     | 40,320          | 5,511,149     | 6,070     | CECIL JONES COLLEGE                        |
| CHASE HIGH SCHOOL                          | 898   | 3,817,803         | 508,544           | 356,461             | 2,571 | 32,328 | 8,244    | 341,055          | 5,067,005         | 160,000  | 49,285 | 0                               | 209,285            | 5,276,291   | 5,876     | 17,512          | 5,293,803     | 5,895     | CHASE HIGH SCHOOL                          |
| FUTURES COMMUNITY COLLEGE                  | 475   | 2,052,748         | 338,652           | 303,725             | 1,431 | 26,390 | 0        | 249,278          | 2,972,223         | 160,000  | 16,573 | 0                               | 176,573            | 3,148,797   | 6,629     | 0               | 3,148,797     | 6,629     | FUTURES COMMUNITY COLLEGE                  |
| SHOEBURYNESS HIGH SCHOOL                   | 1,412 | 5,974,242         | 484,622           | 569,897             | 4,817 | 5,395  | 0        | 450,011          | 7,488,985         | 160,000  | 44,068 | 0                               | 204,068            | 7,693,053   | 5,448     | 0               | 7,693,053     | 5,448     | SHOEBURYNESS HIGH SCHOOL                   |
| SOUTHEND H.S. FOR GIRLS                    | 809   | 3,409,594         | 68,712            | 134,578             | 315   | 5,460  | 0        | 0                | 3,618,659         | 160,000  | 28,261 | 0                               | 188,261            | 3,806,920   | 4,706     | 0               | 3,806,920     | 4,706     | SOUTHEND H.S. FOR GIRLS                    |
| SOUTHEND HIGH SCHOOL FOR BOYS              | 837   | 3,517,938         | 36,810            | 100,556             | 0     | 1,820  | 0        | 1,265            | 3,658,388         | 160,000  | 32,598 | 0                               | 192,598            | 3,850,986   | 4,601     | 0               | 3,850,986     | 4,601     | SOUTHEND HIGH SCHOOL FOR BOYS              |
| ST BERNARD'S HIGH SCHOOL                   | 723   | 3,064,879         | 88,344            | 199,706             | 1,197 | 10,920 | 0        | 119,535          | 3,484,580         | 160,000  | 19,447 | 0                               | 179,447            | 3,664,027   | 5,068     | 0               | 3,664,027     | 5,068     | ST BERNARD'S HIGH SCHOOL                   |
| ST. THOMAS MORE HIGH SCHOOL                | 750   | 3,176,115         | 100,614           | 213,994             | 603   | 11,862 | 0        | 157,346          | 3,660,534         | 160,000  | 28,980 | 0                               | 188,980            | 3,849,514   | 5,133     | 0               | 3,849,514     | 5,133     | ST. THOMAS MORE HIGH SCHOOL                |
| THE EASTWOOD ACADEMY                       | 884   | 3,715,659         | 201,228           | 188,181             | 317   | 5,472  | 0        | 192,365          | 4,303,221         | 160,000  | 25,387 | 0                               | 185,387            | 4,488,608   | 5,078     | 0               | 4,488,608     | 5,078     | THE EASTWOOD ACADEMY                       |
| WESTCLIFF HIGH SCHOOL FOR BOYS             | 819   | 3,448,592         | 44,172            | 112,766             | 0     | 31,889 | 0        | 692              | 3,638,110         | 160,000  | 27,490 | 0                               | 187,490            | 3,825,601   | 4,671     | 0               | 3,825,601     | 4,671     | WESTCLIFF HIGH SCHOOL FOR BOYS             |
| WESTCLIFF HIGH SCHOOL FOR GIRLS            | 851   | 3,574,232         | 44,172            | 113,514             | 0     | 9,111  | 0        | 0                | 3,741,029         | 160,000  | 31,593 | 0                               | 191,593            | 3,932,621   | 4,621     | 0               | 3,932,621     | 4,621     | WESTCLIFF HIGH SCHOOL FOR GIRLS            |

|               |                   |                  |                  |               |                |                |                  |                    |                  |                |                |                  |                    |              |                |                    |              |
|---------------|-------------------|------------------|------------------|---------------|----------------|----------------|------------------|--------------------|------------------|----------------|----------------|------------------|--------------------|--------------|----------------|--------------------|--------------|
| <b>25,307</b> | <b>89,185,109</b> | <b>5,194,450</b> | <b>5,817,955</b> | <b>34,131</b> | <b>469,737</b> | <b>100,183</b> | <b>4,076,406</b> | <b>104,877,971</b> | <b>7,020,000</b> | <b>943,394</b> | <b>116,500</b> | <b>8,079,894</b> | <b>112,957,865</b> | <b>4,464</b> | <b>496,979</b> | <b>113,454,844</b> | <b>4,483</b> |
|               | <b>79.0%</b>      | <b>4.6%</b>      | <b>5.2%</b>      | <b>0.0%</b>   | <b>0.4%</b>    | <b>0.1%</b>    | <b>3.6%</b>      | <b>92.8%</b>       | <b>6.2%</b>      | <b>0.8%</b>    | <b>0.1%</b>    | <b>7.2%</b>      | <b>100.0%</b>      |              | <b>0.4%</b>    |                    |              |

**DSG Budget 2017/18  
Individual Schools Budgets**

| Comparison to 2016/17                      | 2016/17 Formula Funding     |                    |              | 2017/18 Formula Funding |                    |              | Change     |                |             |
|--------------------------------------------|-----------------------------|--------------------|--------------|-------------------------|--------------------|--------------|------------|----------------|-------------|
|                                            | NOR                         | Funding £          | £ per Pupil  | NOR                     | Funding £          | £ per pupil  | NOR        | Funding £      | £ per pupil |
|                                            | BARONS COURT PRIMARY SCHOOL | 220                | 920,536      | 4,184                   | 232                | 970,318      | 4,182      | 12             | 49,782      |
| BLENHHEIM PRIMARY SCHOOL                   | 600                         | 2,295,744          | 3,826        | 607                     | 2,252,727          | 3,711        | 7          | (43,017)       | (115)       |
| BOURNEMOUTH PARK PRIMARY                   | 495                         | 2,224,900          | 4,495        | 519                     | 2,309,774          | 4,450        | 24         | 84,874         | (44)        |
| BOURNES GREEN INFANT                       | 182                         | 743,964            | 4,088        | 183                     | 745,295            | 4,073        | 1          | 1,331          | (15)        |
| BOURNES GREEN JUNIOR                       | 265                         | 992,111            | 3,744        | 265                     | 1,011,425          | 3,817        | 0          | 19,314         | 73          |
| CHALKWELL HALL INFANTS                     | 315                         | 1,177,785          | 3,739        | 325                     | 1,206,899          | 3,714        | 10         | 29,114         | (25)        |
| CHALKWELL HALL JUNIOR SCHOOL               | 419                         | 1,513,582          | 3,612        | 430                     | 1,570,773          | 3,653        | 11         | 57,191         | 41          |
| DARLINGHURST SCHOOL ACADEMY TRUST          | 652                         | 2,489,024          | 3,818        | 695                     | 2,581,331          | 3,714        | 43         | 92,307         | (103)       |
| EARLS HALL PRIMARY SCHOOL                  | 628                         | 2,354,059          | 3,749        | 628                     | 2,278,822          | 3,629        | 0          | (75,237)       | (120)       |
| EASTWOOD PRIMARY SCHOOL                    | 338                         | 1,559,552          | 4,614        | 385                     | 1,736,351          | 4,510        | 47         | 176,799        | (104)       |
| EDWARDS HALL PRIMARY SCHOOL                | 388                         | 1,408,482          | 3,630        | 386                     | 1,424,696          | 3,691        | (2)        | 16,214         | 61          |
| FAIRWAYS PRIMARY SCHOOL                    | 414                         | 1,521,608          | 3,675        | 413                     | 1,526,103          | 3,695        | (1)        | 4,495          | 20          |
| FRIARS PRIMARY AND NURSERY SCHOOL          | 399                         | 1,743,766          | 4,370        | 406                     | 1,719,254          | 4,235        | 7          | (24,512)       | (136)       |
| HAMSTEL INFANT SCHOOL & NURSERY            | 448                         | 1,867,855          | 4,169        | 441                     | 1,790,803          | 4,061        | (7)        | (77,052)       | (109)       |
| HAMSTEL JUNIOR SCHOOL                      | 478                         | 1,973,649          | 4,129        | 502                     | 2,031,824          | 4,047        | 24         | 58,175         | (82)        |
| HEYCROFT PRIMARY SCHOOL                    | 417                         | 1,493,513          | 3,582        | 416                     | 1,502,479          | 3,612        | (1)        | 8,966          | 30          |
| HINGUAR COMMUNITY PRIMARY SCH              | 206                         | 928,702            | 4,508        | 210                     | 883,556            | 4,207        | 4          | (45,146)       | (301)       |
| LEIGH PRIMARY SCHOOL                       | 630                         | 2,273,952          | 3,609        | 628                     | 2,165,502          | 3,448        | (2)        | (108,450)      | (161)       |
| MILTON HALL PRIMARY SCHOOL                 | 592                         | 2,702,394          | 4,565        | 612                     | 2,749,833          | 4,493        | 20         | 47,439         | (72)        |
| OUR LADY OF LOURDES CATH. PRIM             | 421                         | 1,478,953          | 3,513        | 420                     | 1,498,281          | 3,567        | (1)        | 19,328         | 54          |
| PORTERS GRANGE PRIMARY SCHOOL & NURSERY    | 392                         | 1,875,297          | 4,784        | 366                     | 1,717,366          | 4,692        | (26)       | (157,931)      | (92)        |
| PRINCE AVENUE ACADEMY                      | 386                         | 1,588,259          | 4,115        | 382                     | 1,586,647          | 4,154        | (4)        | (1,612)        | 39          |
| RICHMOND AVENUE PRIMARY AND NURSERY SCHOOL | 381                         | 1,608,854          | 4,223        | 389                     | 1,620,474          | 4,166        | 8          | 11,620         | (57)        |
| SACRED HEART CATHOLIC PRIMARY              | 229                         | 980,546            | 4,282        | 260                     | 1,117,231          | 4,297        | 31         | 136,685        | 15          |
| ST.GEORGE'S PRIMARY SCHOOL                 | 210                         | 840,759            | 4,004        | 209                     | 851,358            | 4,073        | (1)        | 10,599         | 70          |
| ST.HELEN'S CATHOLIC PRIMARY SCHOOL         | 236                         | 982,948            | 4,165        | 262                     | 1,093,398          | 4,173        | 26         | 110,450        | 8           |
| ST.MARY'S C. OF E. SCHOOL                  | 510                         | 2,090,551          | 4,099        | 554                     | 2,286,582          | 4,127        | 44         | 196,031        | 28          |
| TEMPLE SUTTON PRIMARY                      | 777                         | 3,136,946          | 4,037        | 768                     | 3,131,296          | 4,077        | (9)        | (5,650)        | 40          |
| THE WESTBOROUGH SCHOOL                     | 564                         | 2,254,619          | 3,998        | 558                     | 2,226,249          | 3,990        | (6)        | (28,370)       | (8)         |
| THORPE GREENWAYS INFANT SCHOOL             | 418                         | 1,633,921          | 3,909        | 430                     | 1,704,151          | 3,963        | 12         | 70,230         | 54          |
| THORPE GREENWAYS JUNIOR SCHOOL             | 477                         | 1,892,507          | 3,968        | 468                     | 1,850,767          | 3,955        | (9)        | (41,740)       | (13)        |
| THORPEDENE PRIMARY SCHOOL                  | 544                         | 2,397,539          | 4,407        | 557                     | 2,424,675          | 4,353        | 13         | 27,136         | (54)        |
| WEST LEIGH INFANT SCHOOL                   | 360                         | 1,288,738          | 3,580        | 360                     | 1,298,514          | 3,607        | 0          | 9,776          | 27          |
| WEST LEIGH JUNIOR SCHOOL                   | 514                         | 1,758,416          | 3,421        | 516                     | 1,778,413          | 3,447        | 2          | 19,997         | 25          |
| BELFAIRS ACADEMY                           | 1,146                       | 5,769,145          | 5,034        | 1,159                   | 5,746,596          | 4,958        | 13         | (22,549)       | (76)        |
| CECIL JONES COLLEGE                        | 923                         | 5,675,961          | 6,149        | 908                     | 5,511,149          | 6,070        | (15)       | (164,812)      | (80)        |
| CHASE HIGH SCHOOL                          | 938                         | 5,602,173          | 5,972        | 898                     | 5,293,803          | 5,895        | (40)       | (308,370)      | (77)        |
| FUTURES COMMUNITY COLLEGE                  | 511                         | 3,394,383          | 6,643        | 475                     | 3,148,797          | 6,629        | (36)       | (245,586)      | (14)        |
| SHOEBURYNNESS HIGH SCHOOL                  | 1,394                       | 7,571,868          | 5,432        | 1,412                   | 7,693,053          | 5,448        | 18         | 121,185        | 17          |
| SOUTHEND H.S. FOR GIRLS                    | 758                         | 3,574,537          | 4,716        | 809                     | 3,806,920          | 4,706        | 51         | 232,383        | (10)        |
| SOUTHEND HIGH SCHOOL FOR BOYS              | 801                         | 3,705,759          | 4,626        | 837                     | 3,850,986          | 4,601        | 36         | 145,227        | (25)        |
| ST BERNARD'S HIGH SCHOOL                   | 727                         | 3,653,796          | 5,026        | 723                     | 3,664,027          | 5,068        | (4)        | 10,231         | 42          |
| ST. THOMAS MORE HIGH SCHOOL                | 747                         | 3,817,681          | 5,111        | 750                     | 3,849,514          | 5,133        | 3          | 31,833         | 22          |
| THE EASTWOOD ACADEMY                       | 851                         | 4,402,616          | 5,173        | 884                     | 4,488,608          | 5,078        | 33         | 85,992         | (96)        |
| WESTCLIFF HIGH SCHOOL FOR BOYS             | 790                         | 3,717,832          | 4,706        | 819                     | 3,825,601          | 4,671        | 29         | 107,769        | (35)        |
| WESTCLIFF HIGH SCHOOL FOR GIRLS            | 820                         | 3,795,537          | 4,629        | 851                     | 3,932,621          | 4,621        | 31         | 137,084        | (8)         |
|                                            | <b>24,911</b>               | <b>112,675,319</b> | <b>4,523</b> | <b>25,307</b>           | <b>113,454,844</b> | <b>4,483</b> | <b>396</b> | <b>779,525</b> |             |