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# SCHOOLS FORUM

Meeting to be held from **17:30** on **Wednesday 10 December 2014**

Venue: **Enfield County School, Holly Walk, Enfield EN2 6QG**

(NOTE: Sangeeta Brown, Resources Development Manager - 07956 539613)

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## **Schools Members:**

### Maintained Schools:

Governors: Vacancy (Primary), Vacancy (Primary), Ms I Cranfield (Primary),  
Mrs J Leach (Special), Mrs L Sless (Primary), Mr T McGee (Secondary),  
Mr G Stubberfield (Secondary)

Headteachers: Ms M Hurst (Pupil Referral Unit), Ms A Gaudencio (Primary),  
Mr B Goddard (Secondary), Ms A Nicou (Primary), Mrs P Rutherford  
(Secondary), Mr P Smith (Primary), Mr P De Rosa (Special), Mrs S Warrington  
(Secondary), Mr R Yarwood (Primary)

Academies: Ms A Burgess, Ms R Stanley-McKenzie

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## **Non-Schools Members:**

Chair of Overview and Scrutiny Panel

Cllr N Keazor

Early Years Provider

Mrs S Roberts

16 - 19 Partnership

Mr K Hintz

Teachers' Committee

Mr S McNamara

Assistant Director Education

Ms J Tosh

Head of Behaviour Support

Mr J Carrick

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## **Observers:**

Cabinet Member

Cllr A Orhan

Education Funding Agency

Ms B Pennekett

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**MEMBERS ARE INVITED TO ARRIVE AT 17:15**

**WHEN SANDWICHES WILL BE PROVIDED**

**ENABLING A PROMPT START AT 17:30**

## **AGENDA**

(Target time)  
(17:30)

### **1. MEMBERSHIP AND APOLOGIES FOR ABSENCE**

**Reported**, as agreed by the Member Governor Forum, nominations were sought for the two primary governor vacancies. A nomination was received from Mr Charles Clark for one of the vacancies. The Member Governor Forum will be asked to consider a further nomination for the remaining vacancy for a primary governor.

The Forum is asked to consider and accept Mr Clark's nomination as primary governor representative.

### **2. DECLARATION OF INTEREST**

Members are invited to identify any personal or prejudicial interests relevant to items on the agenda. A definition of personal and prejudicial interests has been attached for members' information.

(17:40)

**3. MINUTES AND MATTERS ARISING FROM THE MINUTES**

- a) School Forum Meeting held on 15 October 2014 (*attached*)
- b) Matters arising from these minutes

(17:45)

**4. Presentation**

- 'SUCCEED - Ambition for All': Enfield Schools Promotional Campaign
- Schools Expansion Programme (*attached*)
- Secondary Transfer Information

(18:05)

**5. ITEMS FOR DISCUSSION & DECISION**

- a) Schools Budget: 2015/16 – Update (*attached*)
- b) DSG Central Budgets (*attached*)

(19:00)

**6. ITEMS FOR INFORMATION**

Local Authority Budget (2015/16) (*Verbal Update*)

(19:20)

**7. Workplan (*attached*)**

**8. Any Other Business**

**9. Future Meetings**

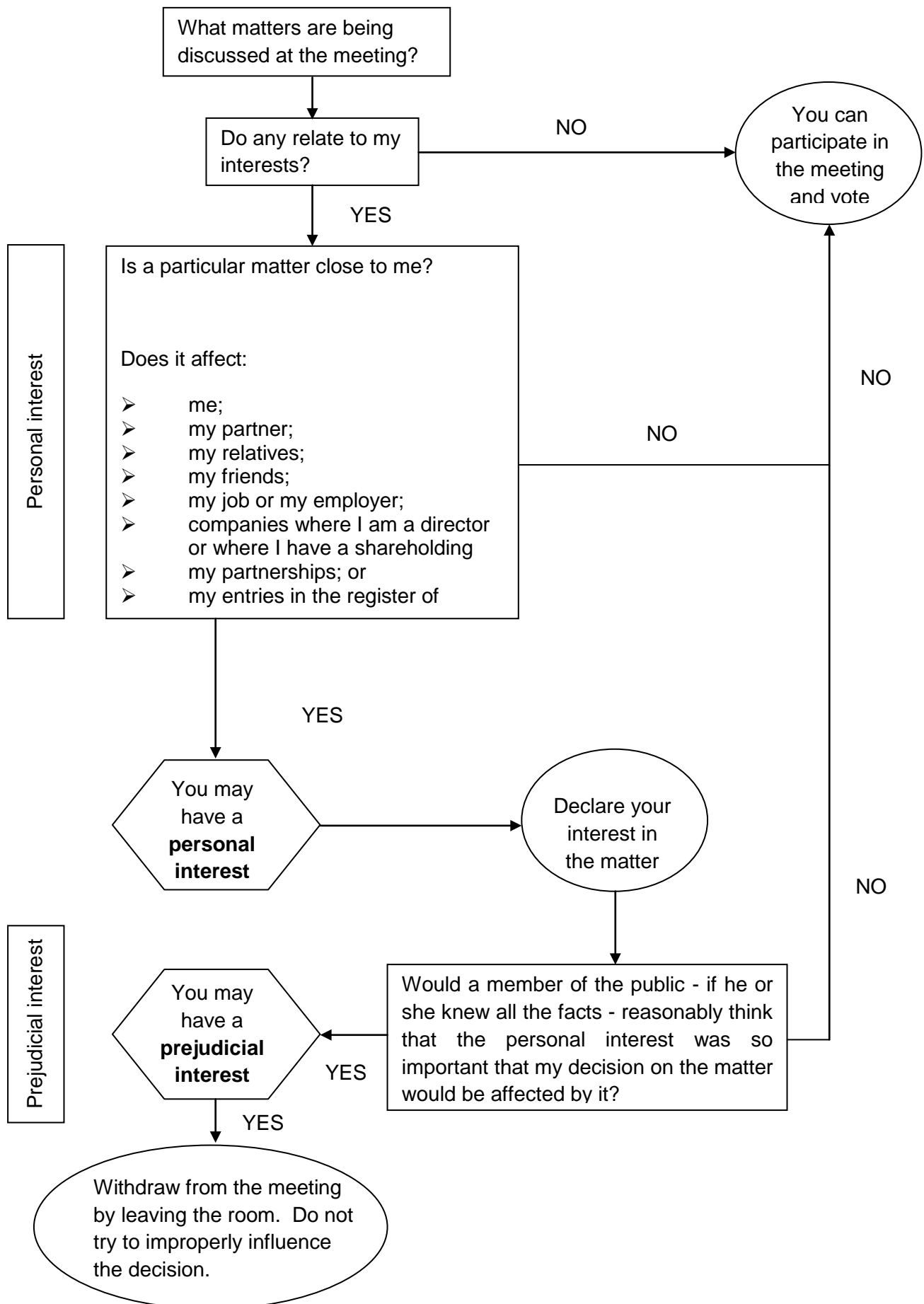
- (a) Date of next meeting is 21 January 2015 – Enfield County
- (b) Proposed Dates for future meetings:
  - 4 March 2015

**10. Confidentiality**

To consider which items should be treated as confidential.

# DECLARING INTERESTS FLOWCHART

## QUESTIONS TO ASK YOURSELF



# **MINUTES OF THE SCHOOLS FORUM MEETING**

**Held on Wednesday 15 October 2014 at Enfield County School**

## **Schools Members:**

Governors: Ms I Cranfield (Primary), Mrs J Leach (Special), Mrs L Sless (Primary), *Mr T McGee (Secondary), Mr G Stubberfield (Secondary), Vacancy (Primary), Vacancy (Primary)*

Headteachers: Ms M Hurst (Pupil Referral Unit), Ms A Gaudencio (Primary), Mr B Goddard (Secondary), Ms A Nicou (Primary), Mrs P Rutherford (Secondary), *Mr P Smith (Primary)*, Mr P De Rosa (Special), Mrs S Warrington (Secondary), Mr R Yarwood (Primary)

Academies Ms A Burgess, *Ms R Stanley-McKenzie*

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## **Non-Schools Members:**

Chair of Overview and Scrutiny Committee

Cllr N Keazor

16 - 19 Partnership

*Mr K Hintz*

Teachers' Committee

*Mr S McNamara*

Assistant Director Education

Ms J Tosh

Head of Behaviour Support

Mr J Carrick

Early Years Provider

Mrs S Roberts

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## **Observers:**

Cabinet Member

Cllr A Orhan

Assistant Director Commissioning & Community Engagement

Ms E Stickler

Finance Business Partner

Ms J Fitzgerald

Finance Business Partner

Mrs Y Medlam

Finance Business Partner

Mrs L McNamara

Resources Development Manager

Mrs S Brown

Resources Development Officer

Ms J Bedford

Public

Ms D Amos

*Italics denotes absence*

## **1. Membership and Apologies for Absence**

### **a) Chair of the Schools Forum**

Ms Sless, Vice Chair, opened the meeting. The Forum was reminded that Mr Grayston, Chair of the Schools Forum, had resigned at the previous meeting from the Schools Forum. The Forum was asked to consider and agree the arrangements for the position of Chair for the remainder of the municipal year.

Ms Cranfield was nominated by Mrs Warrington and seconded by Mrs Leach to the position of Chair of the Schools Forum for the remainder of the municipal year.

Resolved to accept Ms Cranfield as Chair of the Schools Forum for the remainder of the current municipal year (2014/15).

### **b) Apologies for Absence**

Apologies for absence were received from Mr McGee, Mr Smith, Mr Stubberfield, Ms Stanley-McKenzie, Mr Hintz and Mr McNamara.

### **c) Membership**

#### **(i) New Members:**

**Reported** the following nominations had been received for the vacant positions on the Forum:

- Ms A Gaudencio and Ms A Nicou as the primary Headteacher representatives;
- Ms A Burgess as the academy representative;

**Resolved** to accept these nominations.

**Noted** this was the first meeting for Cllr Keazor, Chair of Overview and Scrutiny Committee.

The Schools Forum welcomed the new members.

(ii) Governor Vacancies:

**Reported** that the Member Governor Forum at their meeting in July 2014 had requested nominations be sought from the wider membership for the two primary governor vacancies.

## 2. DECLARATION OF INTEREST

There were no declarations of interest.

## 3. MINUTES AND MATTERS ARISING FROM THE MINUTES

### a) School Forum Meeting held on 9 July 2014

**Received** and agreed the minutes of the meeting of the Schools Forum held on 9 July 2014, a copy of which is included in the Minute Book.

### b) Matters arising from these minutes

**Noted:**

(i) The typographical errors and these were corrected on the agreed copy of the minutes.

(ii) School Business Manager – Observer: Item 1b

**Reported** the draft regulations for the operation of the Schools Forum for 2015/16 had been received and these included some minor amendments on how the Schools Forum operated. The Terms of Reference for the Schools Forum had been revised to incorporate the changes required and a copy circulated to the Forum members prior to the meeting. The Forum was asked if they would be willing to consider and agree the amendments to the Terms of Reference. It was confirmed that the draft Terms of Reference also included the amendment for a School Business Manager as an observer member.

Resolved to accept the draft Terms of Reference for the Schools Forum.

(iii) Support for Schools in Financial Difficulties: Item 5(b)

**Reported** as agreed by the Forum, the draft terms of reference for supporting schools in financial difficulties were circulated and agreed. It was stated that Mrs Rutherford, Mr Goddard and Mr Yarwood had confirmed that they would be willing to be members of the Panel.

The Forum was advised that an application from a secondary school had been received during the summer. The request for support had been considered by Mrs Rutherford, Mr Goddard and Ms Tosh. The Panel had agreed to providing support to the school.

Another secondary school had submitted an application for support at the beginning of the Autumn term. This application was also considered by Mrs Rutherford, Mr Goddard and Ms Tosh. The Panel agreed the school should be provided with support.

The Forum was informed that a report on the use of this funding would be provided to the Forum in the Spring term.

**c) Commissioning Group Meeting held on 23 September 2014**

**Received** and agreed the minutes of the meeting of the Commissioning Group meeting held on 23 September 2014, a copy of which is included in the Minute Book.

**4. ITEMS FOR DISCUSSION**

**a) Schools Budget 2013/14 Outturn**

**Received** a paper providing details of the outturn for the Schools Budget for 2013/14, a copy of which is included in the Minute Book.

**Reported** following the closure of the accounts for 2013/14, year-end balance for 2014/15 amounted to £7.048m. This included receipt of a final notification of the amount of DSG being £258,243m which was slightly lower than the estimated amount of £291,958m.

**Noted:**

- (i) The reduction was due to an adjustment for the early years funding.
- (ii) The main variations were highlighted in the report. One of the main areas of underspend was the funding provided for the free nursery entitlement for the most disadvantaged two year olds. The reason for underspend was that the funding had been provided on the target set by the DfE for the number children eligible for this provision and the places actually provided were lower than the target.
- (iii) Some of the accumulated balances from previous years that had been brought forward into 2014/15 were used to support the funding for schools in financial difficulties (£800k), the autism development (£88k) and also to balance the overall Schools Budget. Thus, the actual carry forward amount for 2015/16 would be £3.2m.
- (iv) The schools revenue balances have decreased but the capital balances held by schools showed an increase.
- (v) The Forum were advised following recent inspections, there were no child minders in Enfield classed as inadequate. It was suggested that the Forum may find it informative to receive an update on the work of the Early Years team and in particular meeting the requirements of the free nursery entitlement for the most disadvantaged two year olds.

The Schools Forum noted and accepted the report.

**b) School Balances and Recycling of Balances for Financial Year 2013/14**

**Received** a paper providing details of the Schools Balances and Recycling of Balances for Financial Year 2013/14, a copy of which is included in the Minute Book.

**Noted:**

- (i) The revenue balances held by mainstream schools had decreased from £15.766m from 31 March 2013 to £13.399m for March 2014. There was no change to the level of balances held by special schools.
- (ii) Following a discussion at the meeting of the Commissioning Group, analysis was carried out as to whether there was any correlation between the type or context of a school and the level of balances reported at the year-end. It was stated that the analysis had found no correlation.

**Clerks Note: Ms A Nicou arrived at this point.**

- (iii) In line with the Scheme for financing, schools were required to submit information on balances retained above the upper threshold of 9% for primary and special schools and 5% for secondary schools with their third quarterly financial returns. The schools with accumulated balances in excess of 8% for primary and special schools, and 5% for secondary schools, were then required to provide information as part of the year-end process. The information was received from the 17 primary and special schools and 1 secondary school. An assessment showed the request for retaining the

balances met the agreed criteria and therefore no recycling of balances was recommended.

- (iv) For the coming year, the upper and lower threshold would be set at the same level. Following an initial discussion at the Commissioning Group meeting on the importance of using resources in year, it was recommended that there was no change to accumulated balances in excess of 8% for primary and special schools and 5% for secondary schools to the Scheme and the criteria for retaining balances. So schools would continue to be required to submit two returns to the Authority, one with the third quarterly financial return and the second at the year-end.
- (v) It was questioned what were the arrangements for monitoring schools in deficit. It was stated that the Authority assessed the financial returns submitted by schools and there was a process in place for schools projecting a deficit position. The process included meeting with the school. The aim of the initial meetings was to support the school to work towards formulating a sustainable recovery plan. Once the recovery plan had been agreed, there was a process to monitor implementation and move to a balanced position.

**Resolved** to accept the recommendations to retain the twice-yearly reporting for retaining of balances above the thresholds of 8% for primary and special schools and 5% for secondary schools.

## **5. ITEMS FOR DECISION AND INFORMATION**

### **a) Fairer School Funding (2015/16): Update**

**Received** a paper providing information on the review of the school funding arrangements for 2015/16, a copy of which is included in the Minute Book.

#### **Noted:**

- (i) Recent information received from the DfE confirmed there was no requirement to amend the local funding formula. The only changes being introduced included the allocation of additional funding to those local authorities deemed by the DfE as having low per pupil funding. Unfortunately, Enfield was not eligible for this funding, even though the level of need in the borough and the population had grown considerably.
- (ii) It was uncertain if a change would be required to the unit rates used for the factors within the local funding formula. This would not be confirmed until the data from the October Census had been received from the Education Funding Agency.

For the December meeting, data held locally from the October Census would be used to inform the budget process. This would then be updated for the data provided by the Education Funding Agency and the budget would be finalised for the January meeting.

- (iii) The current funding arrangements included protection for special schools for vacant places. It was stated that, following a review of the use of this protection, it was being recommended the protection be removed from 2015/16. The Forum was advised this proposal had been discussed with the Commissioning Group. The Commissioning Group had been supportive but had stated that the two schools in receipt of this protection needed to be supported through the change in the funding arrangements.

It was commented that the rates set for special schools places were considerably lower than other local authorities and therefore the rates paid for places needed to be reviewed to ensure the special schools were able to set balanced budgets. It was stated that this would be considered along with the need for additional places to manage the increase in pupils with high needs.

- (iv) The funding arrangements for pupils with exceptional needs were reviewed and the option in the report was outlined by the Commissioning Group. The feedback from the

Commissioning Group was that, owing to the national uncertainty around the financial arrangements beyond 2015/16, no changes should be considered for 2015/16.

The Forum was advised that the view by the Commissioning Group not to change the funding attracted by pupils with exceptional needs be accepted. However, the Forum was asked to consider that the method of providing the initial £6k funding to schools be changed from three times a year to once a year, with the single count being carried out using the data from the January Census.

It was questioned whether, if schools were happy with the current arrangements, it was necessary to make changes. It was stated that the change would align the local arrangements closer to the guidance provided by the DfE and the change to a single count was likely to have a minimal impact on schools but would provide greater certainty in funding. There was concern that any change would still create some turbulence for individual schools.

- (v) Special schools received funding of up to £112k to provide outreach support to mainstream schools. As with the arrangements for Additional Resource Provision, it was proposed that there was an agreed framework for the allocation and use of this money. It was proposed that special schools be required to bid for funding and the bid should include the outcomes which would be achieved; then any funding allocated to a school would be monitored against the agreed outcomes. It was questioned how any underspend would be used if not all the current funding provided for outreach was allocated. It was stated that in this situation any unallocated funding should be available for alternative use to support pupils with high needs.

**Clerks note: Mrs McNamara left at this point.**

- (vi) The arrangements for non recoupment academies (NRAs) and free schools were changing. The DfE had confirmed that they would be transferring the funding for NRAs into the DSG provided to local authorities and NRAs would not be funded centrally by the Education Funding Agency from 2015/16. It was stated that the concerns with this change were the burden of the additional cost for those academies and free schools which had recently opened and therefore did not have pupils across all the year groups. It was estimated the cost of the new cohorts could be just over a £1m. The Authority had not planned for the additional pressure, as the majority of the new academies and free schools had been agreed by the DfE with no consultation with the Authority and the cost would have been met by the DfE.

**Clerks Note: Cllr Keazor left at this point.**

The Forum raised their concerns that a change with this level of impact could be considered without any additional funding being provided. It was commented that the DfE decision for any unplanned growth should be challenged through the Schools Forum, as there were currently three schools with falling pupil rolls and facing financial difficulties. It was suggested that this situation for the three schools was the direct result of new academies and free schools opening within the borough at a time when additional secondary schools places were not required. The Forum considered that this was an important issue which needed to be addressed.

It was questioned what representation had been made or could be made by the Schools Forum. It was stated that a detailed review of the changes was being carried out and information was being gathered from other local authorities and through any discussions held at the Association of London Directors of Children's Services.

The Forum felt it was important to safeguard against the financial impact of this change. For this reason, the Schools Forum strongly proposed that a form of action, legal or other, be taken to ensure the financial impact of this change was met through additional funding from the Government.



**Resolved to:**

- Accept the removal of the protection for special schools
- Fund the initial £6k on a single count based on the January Census
- Accept the arrangements outlined for providing outreach funding to special schools
- Seek the Authority to take whatever action required to ensure the financial impact of this change was met through additional funding from the Government

**Action: Ms Stickler & Mrs Fitzgerald**

**Clerks note: Mr Yarwood left the meeting.**

b) **Early Years Education Funding (2015/16) – Update**

**Received** a paper providing details of Early Years Education – Funding Update (2015/16), a copy of which is included in the Minute Book.

**Reported** the information contained in the report provided an update on funding arrangements for the free nursery entitlement for three and four year olds and also the most disadvantaged two year olds.

**Noted:**

- (i) Currently all three and four year olds had access to 15 hours' free nursery education and from September 2013 this provision had been extended to the 20% most disadvantaged two year olds. From this September, the free entitlement had been expanded to the 40% most disadvantaged two year olds.
- (ii) The DfE had confirmed that, from April 2015, all three and four year old children from disadvantaged backgrounds would attract the pupil premium. The aim of the pupil premium for this age group was to close the funding gap between the additional support provided to disadvantaged two year olds and the additional support provided to school aged children.

Funding the pupil premium would mean the providers would attract £0.53 per hour for each eligible child taking up his / her full free nursery entitlement. The pupil premium would move with the child.

It was stated that it was difficult to gauge the full financial impact of the pupil premium because most children in nursery placements did not have FSM data. However, using the FSM data for other year groups, it was estimated that 22% of four year olds may be eligible and would attract approximately £400k.

- (iii) The DfE had also indicated the arrangements for the most disadvantaged two year olds would be to:
  - maintain the current hourly rate of £5.28 per hour
  - move from funding on an estimated number of children accessing the free nursery entitlement to funding based on the actual numbers of pupils recorded on the January Early Years census.

It was stated that the confirmation of these arrangements was still awaited but would have a considerable financial impact. This was because the Authority had not changed the hourly rate from the rate introduced when this provision was a pilot project and had continued to fund at the higher rate of £6 per hour. It was estimated that, if there was no change to the hourly rate, the resultant funding gap could be as high as £1.1m. The move to participation based funding on a single count may mean the additional children accessing this provision would not attract any funding. For 2015/16, the Forum was advised that some of the loss may be mitigated because the DfE were proposing for local authorities to decide whether to use the January and October count. As this was only for one year, it was recommended that the hourly rate be reduced to £5.28 for 2015/16.

**Clerks Note: Cllr Orhan left at this point.**

- (iv) It was commented that the information and recommendation regarding the changes had only just been brought to the Forum and providers across both maintained and PVI sectors were unaware of the proposed reduction in the hourly rate.

The cost of providing a place for a two year old was expensive and, while there was an increase through the pupil premium of £0.53, there was a concern that a vast majority of the children would not be eligible for the pupil premium funding and the children who did attract this funding may affect the number of places the providers allocated for two year olds.

The regulations regarding places for two year olds required higher staffing ratios and many two year olds had a high level of need, both in terms of special educational needs and emotional and social development. The children were also exhibiting behavioural issues.

There was a concern a reduction in the rate would have an impact on the quality of staff who would be attracted to this area of work.

It was questioned whether the change part-way through the academic year was possible if the Authority had entered into a contract with the providers. It was considered important that the providers were given sufficient time to plan for the change. Therefore, the proposal to provide additional funding to meet half the loss in the summer term was not viable. It was suggested that the rate should remain, at least for the Summer term, at £6 per hour.

The Forum noted the financial impact of not changing the hourly rate and also the risks and concerns associated with reducing the rate.

It was suggested that consideration be given to the current hourly rate remaining until the end of the academic year and the impact of this was assessed as part of the budget setting process.

**Clerks Note: Ms Hurst left at this point.**

It was stated that the suggestion would be reviewed and consideration would be given as to whether the cost of continuing during the Summer term could be funded from the trajectory funding. It was stated that the trajectory funding was used to support the cost of setting up the provision and any reduction in this funding may impact on the Authority's ability to support the increase in take up and also to set up new providers.

**Resolved** to consider as part of the budget setting process the continued use of the current hourly rate of £6 for the Summer 2015 term and then reducing the rate to £5.28 per hour.

**Action: Mrs Fitzgerald**

c) **Schools Budget - 2014/15: Monitoring & 2015/16: Update**

**Received** a paper providing an update on the projected outturn for 2014/15 and on the budget position for next financial year, a copy of which is included in the Minute Book.

**Reported** that the information contained in the report summarised the current position on the budget for 2014/15 and also provided an early indication of the DSG for 2015/16, together with pressures which would need to be accommodated within the forecasted resources.

**Noted:**

- (i) The final DSG settlement for 2014/15 was £295.838m. This varied slightly from the information previously presented to the Forum because of adjustments to the Early Years and High Needs block.
- (ii) The current financial monitoring for the DSG showed a projected overspend of £50k. The overspend was due to various items, which included needing to support additional pupils with high needs.

(iii) The information currently available for 2015/16 was that the DSG would again be funded on a flat cash basis. Using this information and known pressures and savings to develop a draft budget, it was estimated that there would be a budget deficit of £2.909m.

It was questioned whether there was any indication that the 1% pay increase would be funded. It was stated that there was no indication that this would be funded centrally by the Government. The Forum expressed their concern that, if this increase was not funded, this would impact on individual schools and their budgets.

It was queried whether the draft budget included the impact of the NRAs. It was commented that the draft budget included the additional DSG of £9.46m that would be received for NRAs and then an estimate of the cost of £11.23m to fund them. This left a gap, which would need to be met.

There was some concern as to how the deficit would be met. It was stated that the deficit could be partly met from the DSG balances but it was advised not to use all the balances to bridge the gap and consideration be given to identifying savings. It was confirmed a further report with options to bridge the gap would be presented to the Forum.

The Forum expressed their thanks to Mrs Fitzgerald and her finance team for their hard work and support to the Forum.

## **6. Workplan**

The report on Outreach is to be added to the December meeting.

## **7. Future Meetings**

(a) Date for next meeting is 10 December 2014 from 5.30pm at Enfield County School.

(b) Proposed dates for future meetings:

- 21 January 2015
- 4 March 2015

## **8. Confidentiality**

To consider which items should be treated as confidential.

# MUNICIPAL YEAR 2014/2015 REPORT NO. 17

## MEETING TITLE AND DATE:

Schools Forum – 10 December 2014

## REPORT OF:

Director of Schools & Children's Services

Contact officer name and email:

Michael Toyer

E-mail: [michael.toyer@enfield.gov.uk](mailto:michael.toyer@enfield.gov.uk)

	Item: Item 4
<b>Subject:</b>	
<b>School Expansion Programme – Update</b>	

## 1. EXECUTIVE SUMMARY

This report provides a brief update on the school expansion programme.

## 2. RECOMMENDATIONS

Members are asked to note and advise on the proposal outlined in paragraph 4.2(c) below.

## 3. KEY POINTS ON THE SCHOOL EXPANSION PROGRAMME

- The overall position on the need to deliver places remains the same as detailed last time. The South West and North Central areas face the most pressure in terms of demand for reception age places in primary schools but identifying suitable sites is becoming more challenging.
- There will be a full review of the demand for places when the GLA population projections are released in the Spring, as planned this will focus more on Secondary provision given that current projections suggest the need to provide extra capacity from September 2018. However, we are seeing increased pressure from later applications and in-year admissions.
- The partner school “Bowes Southgate Green” located at Broomfield Secondary but managed by Bowes Primary was established in September 2014 to provide one form of entry for 2-3 years. Options and costs are being investigated to provide two forms of entry in September 2015 and 2016 in case they are needed in advance of permanent provision in the area.
- The preferred option for providing extra primary places in the South West area is the proposed two form of entry facility at Grovelands. An authority decision has been published that sets out a staged approach to feasibility. This will enable the required engagement with English Heritage due to the heritage aspects of the adjacent Repton and Nash designed park and house. When the Council has design options that English Heritage considers acceptable then there will be further engagement with the public and local stakeholders to progress the proposal.
- The lease for the Barnet and Southgate college site at Minchenden is being progressed. This will provide much needed extra building capacity to deliver SEN education services and relieve the burden on Russet House and Durants. Demand has increased significantly for some categories of Special Educational

Needs, ie Autistic Spectrum Disorder. A long-term strategy is being developed that will seek to minimise the use of out-of-borough services as these are an extremely costly solution.

- The initial options investigated for provision of places in the North Central area (around Enfield Town) proved not to be feasible. Both the Chase Community and Chase Side projects required land acquisitions to provide enough space, which could not be achieved. The Royal Free Hospital Trust plans to sell land not required on the Chase Farm hospital site and given the level of housing development expected this would be a good location for providing extra primary places. Provision of a three form of entry primary facility is being investigated but there remains much more work to do before wider consultation.
- The phase two programme indicative budget allocation was re-profiled to take account of the inflationary pressures of the construction sector, with further adjustments it now stands at £69 million whilst phase one was adjusted to stand at £35 million.

## Update on phase one scheme progress

Phase 1 Projects	Stage	Start on site	Completion (main contract)	Comments
Chesterfield	Completion	8 July 2013	29 July 2014	Handed over and completed.
Highfield	Completion	19 August 2013	6 June 2014	Handed over with minor issues to resolve.
Edmonton County	Final build phase	12 August 2013	22 December 2014	Secondary spaces handed over and completed. Final handover on target for December.
George Spicer	Completion	2 September 2013	11 July 2014	Handed over and completed. Some minor issues to address.
Worcester	Implementation	24 March 2014	27 January 2015 but six weeks allowed for potential further delays	
Prince of Wales	Detailed design and procurement	January 2015 (revised estimate)	September 2015 (revised estimate)	Procurement commenced, Tender returns currently being assessed.

## Update on phase two scheme progress

Phase 2 Projects	Stage	Start on site	Completion (main contract)	Comments
Grange Park Primary – main build +1FE expansion and accommodation improvements	Implementation	24 March 2014	January 2014 (revised estimate)	Some delays due to on-site issues.
Grange Park Primary Admin block and other works	Procurement	January 2015	Summer 2015	Rescheduled for the summer period.
Garfield Primary +1FE expansion and school rebuild	Procurement and Implementation	July 2014	Classrooms July 2015 (revised estimate) Hall – August 2015 (revised estimate)	Enabling works complete. Procurement complete. Infrastructure works (foundation, etc) progressing. Some delays due to on-site issues.

Phase 2 Projects	Stage	Start on site	Completion (main contract)	Comments
Bowes Edmonton Phased expansion, +0.5FE	Procurement and Implementation	Phase 1a Temp Unit: Summer 2014	September 2014	Phased approach required due to land available and site. Phase 1a. Temporary unit and refurbishment completed and in use. 1b. Create three teaching spaces using modular construction.
		Phase 1b: January 2015	June 2015	
	Feasibility and concept design	Phase 2: tbc	tbc	2 Dependent on resolving land and access issues.
Secondary Tuition Centre (Pupil Referral Unit) Expansion from 100 to 150 places and consolidate three facilities into purpose built new one	Detailed Design and pre-Planning	Autumn 2015 (estimated)	Summer 2016 (estimated)	Design requires finalisation followed by a planning application before proceeding.
Bowes at Broomfield Partner school to provide +1FE for 2-3 years	Completion	Summer 2014	September 2014	Handed over and completed. Provision available for 2-3 years to allow other schemes in the area to progress.
Grovelands Proposed 2FE	Concept	Autumn 2015	September 2016 (estimated)	Detailed design to be developed for further consultation.
St John's VA +0.5FE expansion	Feasibility	N/A	N/A	Schemes not feasible unless extra land and funding is available. Option at Chase Farm redevelopment is being investigated.
Chace Community +2FE to create an all-age school	Feasibility	N/A	N/A	
Chase Side +1FE expansion	Feasibility	N/A	N/A	
Chase Farm	Feasibility	TBC	TBC	Land acquisition required. There is a need to provide extra places on a temporary basis (to meet demand) in advance of permanent building.
Brimsgate (Scope reduced to kitchen and hall rebuild)	Detailed Design and pre-Planning	Summer 2015 (estimate)	Summer 2016 (estimate)	Places not required in the NE area due to academy provision but major issues with buildings require re-provision of the kitchen and dining hall.

# MUNICIPAL YEAR 2014/15 REPORT NO. 18

**MEETING TITLE AND DATE:**

Schools Forum – 10 December 2014

**REPORT OF:**

Director of Schools & Children's Services

Contact officer name and email:

Jayne Fitzgerald

E-mail: [Jayne.Fitzgerald@enfield.gov.uk](mailto:Jayne.Fitzgerald@enfield.gov.uk)

	<b>Item: Item 5a</b>
<b>Subject:</b> <b>Schools Budget 2015-16 - Update</b>	
<b>Wards: All</b>	

## 1. EXECUTIVE SUMMARY

The government funding settlement for 2015-16 is expected in mid to late December. A draft budget has been prepared based on initial projections of Dedicated Schools Grant (DSG) and estimated pupil data; this is subject to the actual settlement and dataset in order to finalise allocations. Further reports will be presented to Schools Forum early in 2015 to agree the application of the DSG for 2015-16, including finalisation of the Schools Funding Formula.

The report seeks the agreement, by phase, to the de-delegation and pooling of funding to deliver some central services and to the growth fund for 2015-16.

## 2. RECOMMENDATIONS

- 2.1 The Schools Forum is asked to note the draft budget position for 2015-16 as summarised in paragraph 3.1, Table 1, and to comment on options for bridging the remaining budget gap as set out in paragraph 6.
- 2.2 The Schools Forum is asked to agree the following recommendations:
- a) Sector representatives are asked to agree to the continued de-delegation in 2015/16 of the services detailed in paragraph 4.1, Table 3 at the rates set out in the table.
  - b) Forum are asked to agree the following recommendation:
    - i) Continuation of the growth fund for 2015/16 at a cost of £1.4m (para 4.2)



### **3 Draft Schools Budget 2015/16**

#### **3.1 Indicative DSG and Draft Budget 2015/16**

As reported in October the DSG settlement and datasets will not be announced until mid to late December, following which the funding formula and budget allocations will be reviewed and reported back to Schools Forum in January. The draft budget and resource statement reported to Forum in October has been updated below in **Table 1**. This initial forecast of DSG and spend in 2015/16 is based on January/ October 2014 census data, and predictions of growth in NRAs, together with 2014/15 unit rates:

**Table 1: Draft DSG and Budget 2015/16**

<b>2014/15</b>	<b>£'000</b>
Latest Allocation from DfE	294,523
Contribution from Balances	1,380
<b>Estimated Total Funding 2015/15</b>	<b>295,903</b>
<b>2015/16 Estimated DSG</b>	
Early Years (3-4 Year Olds)	13,517
Early Years - 2 year olds	6,593
Schools (5-15 Year Olds)	244,185
Non Recoupment Academy Transfer	12,309
High Needs (assumed at 2013/14 levels)	31,023
Estimated EY Adjustment for Jan 2015	302
Carbon Reduction Credits	-353
<b>Total Estimated DSG</b>	<b>307,576</b>
Estimated Variation in DSG	<b>11,673</b>
<b>Known Pressures/ Saving:</b>	
Demographic Changes:	
Schools	-1,845
NRAs	12,309
Early Years - 3 and 4 year old provision	269
Two Year Old places	678
Special Schools	507
Growth Fund	-300
High Needs Pressures	800
<b>Total Pressures</b>	<b>12,418</b>
Total Deficit/ Surplus in Budget	<b>-745</b>

**Assumptions in Table 1** should be noted as follows:

- DSG allocations will be 'flat cash' based on 2014/15 rates.

- Schools Block element of DSG has been based on indicative pupil numbers data from the October 2014 census and will be revised when the DfE dataset is received in December. The profile for the factors used in the funding formula has been based on the October 2013 dataset.
- Changes in FSM numbers as recorded in the October census have now been built into the projections resulting in a reduction of approximately £1m in formula funding requirement
- Early Years Block element of DSG has been based on estimated numbers in PVI and Maintained settings for January 2015 and January 2016
- Two Year Old Funding: Funding will be on actual take up from April 2015. At this stage an assumption has been made that funding will match expenditure; however the actual position will depend on numbers on roll on the specified census date and how the numbers move throughout the year.
- High Needs pressures for 2015/16 are being reviewed and the final pressure may vary from the figure included.

### **3.2 Pupil Number Data**

**Table 2** shows the movement from October 2013 pupil numbers to October 2014 based on our own census data. The table shows that whilst early years and primary pupil numbers are increasing, there is again a decline in secondary pupil numbers. The table also reflects the pupil numbers for the Non Recoupment Academy (NRA) transfer which will now form part of the authority's formula.

Primary numbers continue to increase but the rate of increase has slightly reduced: Between Oct 2013 and Oct 2014 the increase was 705 compared to 760 between Oct 2012 and Oct 2013. The variance of 602 in the table below also reflects the conversion of St Matthews Annex to Meridian Angel Free School, an additional movement of 103 pupils from primary to primary NRA.

Secondary numbers continue to decrease but the rate of decrease has reduced. Between Oct 2013 and Oct 2014 the decrease was -361 compared to -502 between Oct 2012 and Oct 2013. The reduction of 361 pupils reflects a significant reduction in pupil numbers in 2 secondary schools and a reduction of 2 forms of entry at a further 2 schools.

**Table 2: Pupil Number Data**

Sector	Census October 2013	Census October 2014	Variance
Early Years*	3,369	3,489	120
Primary	29,727	30,329	602
Primary NRA		902	902
Secondary	17,003	16,642	-361
Secondary NRA		1,318	1,318
<b>Total</b>	<b>50,099</b>	<b>52,680</b>	<b>2,581</b>

\*Early Year numbers based on estimated net numbers funded for DSG in 2014-15 and 2015-16

#### **4.0 Services provided by the Local Authority from de-delegated budgets and pooled budgets**

##### **4.1 De-Delegated services**

Under the Schools and Early Years 2012 regulations certain services can be provided centrally if the schools forum, on behalf of the maintained schools in a phase, gives agreement to the de-delegation of part of their budget to fund the service. This approval for de-delegation is required on an annual basis. It should be noted that academies are not required to agree to this process, but may buy back services from the Local Authority from their allocated budget share.

It is proposed that the following services continue to be centrally maintained on the basis of economies of scale and consistency in support across the Authority. It should be noted that each service can only be centrally supported if sufficient levels of service are de-delegated.

**Table 3: De-delegated services 2015/16**

<b>Budget</b>	<b>Sector</b>	<b>Total Budget</b>	<b>Allocation per pupil / FSM *</b>
		£	£
Licenses & Subscriptions	Prim & Sec	102,780	2.09
Free School Meals Eligibility	Prim & Sec	75,030	6.92
Maternity	Prim	260,870	8.35
	Sec	87,600	4.88
Staff Advertising	Prim & Sec	13,920	0.30
Primary Pool	Primary	14,590	0.56
Union Duties	Prim & Sec	86,550	1.76
Public Duties	Prim & Sec	2,079	0.04
Library & Museum Services	Prim	21,301	0.68
Long Service Awards	Prim & Sec	5,174	0.11

Budgets will be delegated on a per pupil basis with the exception of the Free School Meal Eligibility assessment budget which will be allocated on FSM eligibility. The per pupil allocations shown above are based on indicative data from the October 2014 census and will be revised once the DfE dataset has been received but the changes are expected to be minimal. The maximum level of de-delegation per pupil is £16.10 per pupil secondary and £20.81 per pupil primary which is low compared to other local authorities.

It is recommended that budgets for all items remain at 2014/15 levels for 2015/16.

##### **4.2 Growth fund**

The estimated cost of funding pupil growth in 2015/16 based on the methodology previously agreed by School's forum is £1.4m, which is a saving of £0.3m from 2014-15. Schools Forum are asked to agree the de-delegation of this sum in 2015/16.

##### ***Recommendations for Schools forum:***

- a) It is recommended that the sector representatives agree to the continued de-delegation in 2015/16 of the services detailed in Table 3 at the rates set out in the table.***

- b) It is also recommended that Forum agree:*  
*i) The continuation of the growth fund for 2015/16 at a cost of £1.4m*

## **5 Other Schools Funding**

### **5.1 Pupil Premium**

The DfE have announced that in 2015/16 the primary rate will increase from £1,300 to £1,320 per eligible pupil. The other rates are not expected to change.

### **5.2 Sixth Form Funding**

Sixth form funding – Details of the 2015/16 post 16 funding allocations will begin to be released in January 2015, starting with the release of learner number statements. These statements will be based on the data provided by each school in the recent October census return. In that census all secondary schools provided details of learner programmes undertaken in 2013/14 and planned for 2014/15. The 2015/16 allocation will be based on that information and will be released to schools at the end of March 2015.

Transitional protection that has been applied to some schools allocations (at a gradually reduced level) for the last 4 years, will not be applied to the 2015/16 allocation. Schools will continue to be protected against funding per learner with no school losing more than 2% of funding per learner received in 2014/15.

On receipt of the learner numbers statement in January 2015, schools have the opportunity to present business cases to the Education Funding Agency where they feel the information is inaccurate. The EFA will set a date in February 2015 as the deadline for those business case submissions.

## **6. OPTIONS FOR CLOSING THE FUNDING GAP**

The final budget position will not be confirmed until the settlement is received in December. However to pre-empt decisions that may need to be taken in order to bridge any funding deficit Schools Forum are asked to consider which options they would favour. A number of options have been modelled and the impact on individual schools budgets is shown in **Appendix A**.

Commissioning Group discussed the options and have referred the information to the head teacher groups for feedback. They also asked for some further data to be provided to give an overview of individual schools' financial status. This has been included in **Appendix B** and shows a summary of the budget changes resulting from the options modelled together with school balances as at 31<sup>st</sup> March 2014; estimated pupil premium for 2015-16 based on 2014-15 "FSM ever 6" numbers and the new rates for 2015-16; and the estimated cost to schools of the pay award in 2015-16 (assumed from September 2015 for teachers)

## **OPTIONS:**

### **6.1 Reduce Schools Formula Funding:**

This could be a general reduction by reducing AWPU or lump sum funding or could be targeted by reducing the value of a particular factor that may be considered to have disproportionate weighting, or may be showing a reduction in the latest data set. Some examples are set out below and have been modelled to assess the impact on individual schools with the results summarised in **Appendix A**. Further modelling will be carried out at the meeting to show the impact of the different options on ISBs. It should be noted that all modelling is indicative only at this stage pending the receipt of the 2015-16 dataset and settlement and the impact of MFG:

#### **a. AWPU:**

As a rough guide reducing AWPU by £25 produces a saving of £1m. The impact of MFGs reduces this to just over £800k. An average primary with 440 pupils would lose £11k funding and a 1000 pupil secondary would lose £25k, less any MFG protection that they received. The impact on individual schools is set out in column 11 of **Appendix A**

**Advantage:** This would be a general reduction based purely on pupil numbers across all schools

**Disadvantage:** This saving would disadvantage schools which have a lower level of targeted funding based on achievement or deprivation factors

#### **b. Reduce the Lump Sum Funding**

Our lump sum funding of £150k could be reduced in one or both sectors. Average lump sums for statistical neighbours are approximately £137k. Reducing the lump sum by £13k would produce a saving of approximately £1.1m. or by £12k would produce a saving of approximately £1m. This would be equally applied to all schools so hasn't been included in the modelling in **Appendix A**.

**Advantage:** This would be a general reduction across all schools

**Disadvantage:** This would disproportionately affect smaller schools budgets and schools with falling rolls.

#### **c. Factors based on deprivation/ achievement**

Depending on the pupil profiles in the published datasets there may be fluctuations in the overall cost of specific factors.

One example is FSM where numbers appear to have reduced again for the second year running. In 2014/15 FSM numbers dropped resulting in a reduction of approximately £2m in the cost of this factor based on the existing unit value. For 2014/15 the decision was taken to adjust for this by increasing the value of the FSM factor; the result was that the total amount of FSM funding remained at the same level, although the distribution changed.

Based on current data the saving from the drop in FSM numbers is likely to be around £1m in 2015-16 and if this is not adjusted for in 2015-16 the budget gap is considerably reduced as shown in **Table 1**. The effect would be that

the higher rate agreed in 2014-15 would still be paid to those schools with FSM pupils but the total formula funding related to this factor would reduce in line with the reducing numbers. The impact on individual schools of the reduction in FSM has been modelled and shown in columns 8 & 10 of **Appendix A**. Columns 14 & 15 show the impact of putting the saving back into the FSM factor.

**Advantage:** This would not result in a reduction in per pupil funding for deprivation and would conform to the principle of funding following the child.

**Disadvantage:** This would result in less total funding targeted to deprivation factors

## **6.2. Reduce Centrally Retained Budgets (Schools Block & Early years)**

Schools Forum approve centrally retained budgets within the schools and early years blocks annually, together with funding for central services that is de-delegated or pooled by schools from their individual schools budgets. The budgets allocated are detailed in the next report on the agenda, together with details of the services provided and the outcomes delivered from the application of this funding.

## **6.3 Application of DSG Reserves**

£500k of reserves was used to supplement budget resources in 2014-15 and it is suggested that at least this level of funding should be used in 2015-16. Potentially a higher amount could be applied, subject to outturn and the need to retain a reasonable level of contingency.

**Advantage :** No reduction in service levels. Maximise use of resources.

**Disadvantage :** This is one-off funding and will only plug the funding gap for one year, or as long as reserves last.

## MUNICIPAL YEAR 2014/2015 REPORT NO. 19

### MEETING TITLE AND DATE:

Schools Forum – 10 December 14

### REPORT OF:

Director of Schools & Children's Services

Contact officer name and email:

Sangeeta Brown

[Sangeeta.brown@enfield.gov.uk](mailto:Sangeeta.brown@enfield.gov.uk)

Item: 5b

### Subject:

**Dedicated Schools Grant: Central Budgets  
2015-16**

## 1. EXECUTIVE SUMMARY

For 2014-15 Schools Forum agreed that funding should be allocated centrally for the provision of a number of services which fall into the permitted categories of statutory functions and historical commitments. Previously, the Commissioning Group had asked for further information on the services being provided. In line with this request, this report summarises financial and service information about the relevant services, including proposed budgets for 2015 -16.

## 2. RECOMMENDATIONS

The Forum is asked to approve the central budget allocations for 2015 -16.

## 3. BACKGROUND

3.1 Non High Needs central budgets have to be agreed by the Schools Forum.

3.2 For 2014-15, the Forum agreed a number of central budgets and these are set out in the table below. There are no proposed changes to the central budgets for 2015-16.

Description	2014/15 Budget £000	Proposed 2015/16 Budget £000	Detail
<b>Statutory Functions</b>			
School Admissions	897	897	Expenditure incurred in connection with the LA's functions under section 85A of the 1998 Act (updated section 46 of the 2002 Act). Includes administration of the system of admissions & appeals
Servicing Schools Forums	8	8	Expenditure incurred in connection with the LA's functions of running the forum as defined under S47A of the 1998 Act (addition under S43 of the Education Act 2002)
<b>Total Statutory Commitments</b>	<b>905</b>	<b>905</b>	

Description	2014/15 Budget £000	Proposed 2015/16 Budget £000	Detail
<b>Historical Commitments</b>			
School Improvement Service	585	585	See details in Appendix A
SIS Partnership and Professional Development Services	73	73	See details in Appendix B
School Improvement Service – Progression & Pathways (Post 16)	111	111	See details in Appendix C
Community Parent Support	890	890	See details in Appendix D
PE development & support	184	184	See details in Appendix F
Disabled Children's Playschemes	74	74	See details in Appendix G
Heart	42	42	See details in Appendix H
Skills for Work (Work Experience)	134	134	See details in Appendix I
Teacher recruitment and development	20	20	See details in Appendix J
Contribution to Capital Programme	1,506	1,206	See details in Appendix E
Hire of external premises/ temp classrooms	52	52	See details in Appendix E
Schools Repairs & Maintenance	307	307	See details in Appendix E
School Playing fields	11	11	See details in Appendix E
<b>Total Historical Commitments</b>	<b>3,689</b>	<b>3,689</b>	
<b>Total DSG Central Budgets</b>	<b>4,594</b>	<b>4,594</b>	



**SERVICES FUNDED FROM THE DSG – 2015/16**

<b>Service Name</b>	<b>School Improvement Service</b>
Description	Provide challenge and support to all maintained and voluntary aided schools and governing bodies in the authority; prioritised according to need.
Service Manager	Deborah Thompson
2014/15 allocation	£585k
Activities / Service Funded for 2014/15	<p>The core services are provided by a number of teams in school improvement. The money received from the DSG funds a large proportion of this work. This includes:</p> <ul style="list-style-type: none"> <li>• Cross Phase support for Primary, Secondary and Special Schools</li> <li>• Direct Curriculum Support for Literacy, Numeracy and Science</li> <li>• Direct Advice and Support for children and young people with additional needs</li> <li>• School Improvement Advisor for all schools</li> <li>• Support with HT performance management</li> <li>• Intensive leadership support</li> <li>• Reviews of Governances in schools that require them.</li> </ul>
Expected Education Outcomes – 2014/15	<ul style="list-style-type: none"> <li>• Increase the proportion of schools that are judged as good or outstanding – by 2015 80% of schools inspected to be good or better</li> <li>• Increase attainment at all key stages, with no schools below the floor standard. <ul style="list-style-type: none"> <li>○ KS2 Reading 92%</li> <li>○ KS2 Writing 89%</li> <li>○ KS2 Maths 88%</li> <li>○ L4+ combined 80%</li> <li>○ KS4 66% 5A*-C inc English and maths</li> <li>○ KS1 APS to be in line with the national average APS 15.8</li> </ul> </li> <li>• Ensure that the achievement gaps for disadvantaged pupils continue to narrow so that there is less than a 10% gap at KS2 and less than a 17% gap at KS4</li> <li>• Raise standards and increase participation in science increasing standards at all Key stages. Ensuring that all schools on PSQM achieve at least the silver standard.</li> </ul>
Evaluation of Achievement of Outcomes – success and impact - 2014/15	<ul style="list-style-type: none"> <li>• KS2 78% children achieved L4+ in reading writing and maths, in line with the national average and above our target of 76%</li> <li>• KS4 61% achieved 5A*-C with English and maths. This was below our target of 64% and reflects the volatility in English and changes to qualifying exams, i.e. BTEC counting as 1 GCSE not 4. Results from AET academies have had a negative impact and we have been unable to work with these school.</li> <li>• 76% of schools are good or better. 26 schools were inspected in 2013-14, 62% were judged as good or better. There are now no schools in a category.</li> </ul> <p>Currently we are working with schools to ensure that we meet our 2014 targets and support schools to provide a good level of education for all children.</p>
Predicted Education Outcomes for	<ul style="list-style-type: none"> <li>• Increase the proportion of schools that are judged as good or outstanding – by 2016 90% of schools inspected to be good or better</li> <li>• It is difficult to be precise in setting targets for end of key stage assessment as the system will be changing at KS1 and 2 but we will work to ensure that results</li> </ul>

2015/16	are above the national averages. <ul style="list-style-type: none"><li>• KS4 70% 5A*-C with English and maths</li></ul>
Activities / Service to be funded to achieve the outcomes	Provide core service and universal offer to all schools to support and develop leadership and management, teaching and learning and the curriculum. Provide more intensive support to schools experiencing difficulties or in challenging circumstances. Commission and quality assure support from National Support Schools and Teaching Schools

## Appendix B

<b>Service Name</b>	<b>SIS Partnership and Professional Development Services</b>
Description	For Enfield LA Maintained schools: To improve the quality of school leadership and teaching across all Schools. Act as the NQT Appropriate Body for (approx 300 NQTs pa).To plan, coordinate, deliver and quality assure professional development programmes. Build capacity across Enfield schools for the delivery of high quality professional development including joint practice development. Advice and guidance to the Borough's schools re career/professional/ leadership development including SBMs and support staff
Service Manager	Kathy Hall
2014/15 allocation	£73k
Activities / Service Funded for 2014/15	<p>A)0.9 FTE of salary plus on costs of Partnership and Professional Development Manager ( additional 0.1FTE Funded via SLAs in relation to management of buybacks) = £67.5k</p> <p>B) 0.2FTE of School Support Staff Development Officer ( additional 0.8 FTE funded via SLA) = £7.5k</p> <p>A) i)0.4 FTE In relation to Enfield NQT Appropriate Body Functions. Also Includes termly and on demand NQT Induction Tutor training and support. Additional support to those with large numbers of NQTs or as maybe required to insure successful outcomes  ii)0.3FTE in relation to building , coordinating and supporting capacity across Enfield for collaborative professional development capacity currently involves Enfield's x4 Teaching School Alliances and the Daily Supported Reading Programme in 25 schools  iii)0.1 FTE in relation to Information sessions and Statutory/ Necessary Events for all LA Maintained schools in relation to professional development, development of ITT etc. as specified in the 2014-15 PD Brochure and as maybe demanded by schools  iv)0.1FTE Leadership Development Projects including SBM Development Group, SBM Forum and developing School Leadership programmes at all levels including locally delivered NPQH</p> <p>B) 0.2 FTE advice and guidance on demand re performance management for support staff and advice and guidance regarding school support staff development. Information sessions for all schools re relevant school support staff developments/ updates/ opportunities</p>
Expected Education Outcomes – 2014/15	<p>A) i)Appropriate Body Statutory Functions are successfully delivered. NQT success rates are in line with expectations. Statutory QA of NQT School Based provision is carried out. Termly Induction Tutor Briefing/ Training sessions have good take up. Schools needing additional support re Induction if NQTs in order to meet the statutory expectations are identified and additional support brokered.</p> <p>ii) Enfield's Teaching School Alliances have knowledge and capacity to contribute to a coordinated offer of professional development for Enfield schools in addition to any other work they elect to undertake. DSR is successfully introduced and embedded in 25 Enfield schools.</p> <p>iii) Information sessions and other relevant events are offered to all schools  iv) there is adequate provision of leadership development programmes at all levels for all phases</p> <p>B) On demand services and centralised information events and briefings are well utilised</p>
Evaluation of Achievement of	A) i) All schools report they have received the necessary level of support in order to fulfil their statutory responsibilities to NQTs. QA visits are reported on and any

<p>Outcomes – success and impact - 2014/15</p>	<p>recommendations regarding any necessary support/ improvements to any school's provision are made and carried through. Induction Co-ordinator's give positive feedback re their training which is evaluated by our QA visits to their school. Outcomes in schools identified for additional support are positive</p> <p>ii) Minutes of the Enfield TSAs meetings evidence the contribution and impact of the relevant SIS manager. The Enfield professional development programmes include the additional capacity for outstanding provision from the TSAs, which in turn is evaluated by participating schools. Re DSR in 25 schools there KS 1 reading results will evidence the impact of the DSR programme against the benchmarking of KS1 pupils at the outset of the programme</p> <p>iii) positive feedback from schools involved</p> <p>iv) positive feedback received from participants in leadership programmes. Impact researched and evidenced re improved effectiveness of programme participants.</p> <p>B) on demand and centralised events receive feedback on their usefulness and impact within individual schools</p>
<p>Predicted Education Outcomes for 2015/16</p>	<p>A) i) Enfield maintains its reputation for strong provision for the Induction of NQTs which in turn aids recruitment</p> <p>ii) more schools benefit from the influence of TSAs to be judged at least good by OFSTED. KS1 pupils in x25 Enfield schools secure levels of progress in reading beyond their predicted level at the start of KS1. These improvements positive impact on Literacy levels as the pupils progress beyond KS1</p> <p>iii) evidence lies in individual schools.</p> <p>iv) Stronger leadership evidenced by OFSTED. More Enfield teachers progress to higher leadership positions than would have done without access to leadership programmes</p> <p>B) school support staff better equipped to meet the demands of their schools as evidenced by individual schools</p>
<p>Activities / Service to be funded to achieve the outcomes</p>	<p>These have been included in the responses above.</p>

## Appendix C

<b>Service Name</b>	<b>School Improvement Service – Progression &amp; Pathways (Post 16)</b>
Description	Provides direct support to schools or via partnerships with FE colleges, training providers, other external agencies and LBE departments. Support is focussed on post 16 performance, participation and progression as highlighted by the co-responsibilities brought about by the RPA (Raising Participation Age).
Service Manager	Andy Johnson
2014/15 allocation	£111k
Activities / Service Funded for 2014/15	<p>In 2014/15 the following activities are planned using this contribution:</p> <p><b>Performance Data/MI</b> – As per previous years the local authority purchases at a reduced cost ALPS and LPUK data for all of the mainstream secondary schools in the borough (academy schools are able to opt in and pay at the reduced rate also). This data allows the school leaders to measure performance of the sixth form provision against local and national benchmarks.          Combined cost £25k          Outcomes 12 schools provided with academic year performance data</p> <p><b>School Sixth Form Visits</b> – Using both validated and unvalidated versions of the above reports – the P&amp;P team hold an Autumn visit to schools to agree priorities for the remainder of the current academic year. Where challenges are agreed that can only be achieved by financial support – funding is set aside to support those activities.          Outcomes – 12 schools receive sixth form performance management visit and identification of key strengths and weaknesses.          Incorporated into this visit is a financial health check on the viability of programmes in sixth form and how this ‘stands up’ in the context of changing funding model (16-19 study programmes)</p> <p><b>Partnership Work</b>          The 16-19 Partnership meets twice a term (6 times a year) and working groups meet outside of those meetings to work through key task and finish challenges. In 2014 we began to pull A level subject groups together and the following continue into 2014/15 – Mathematics, Physics, Sociology, Economics, Health &amp; Social Care, Philosophy and Ethics, Psychology and Spanish. These groups consider challenges facing the current delivery of the curriculum and try to identify ways of improving this across the whole borough.</p> <p>12 schools at £500 = £6k</p> <p><b>Discretionary Budget</b> – of £2,500 set aside for each school to introduce improvements in their RPA tracking systems/identification of @ Risk of NEET cohort.          12 x£2,500 = £25,000 – In some schools that have perfectly effective tracking systems – school can choose to use funding to support bespoke interventions that allow these young people (yr10 through to year 13) to be supported.</p>
Expected Education Outcomes –	<i>Improved school sixth form performance 2014/15 – both A level, vocational level 3 and GCSE resits/other level 2 (literacy/numeracy).</i>

2014/15	<i>Improved post 16 retention and improved RPA eligible destinations beyond both KS4 and KS5.</i>
Evaluation of Achievement of Outcomes – success and impact - 2014/15	<p>In 2014 as a result of the interventions schools had previously introduced A level performance in the borough improved – with a three year high achievement rate at A2 and a three year high A level points per entry.</p> <p>The most recent destinations beyond KS5 data positions Enfield as being in the top 3 LAs in London with a healthy number of young adults securing HE places at Russell Group universities.</p>
Predicted Education Outcomes for 2015/16	<i>In 2015/16 it is hoped that we consolidate the performance at A level and vocational level 3 achieved in 2014. A key challenge that we wish to improve on is the number of young people who populate the NEET cohort following a transition into post 16 school provision. This may be achieved by direct interventions of support to those identified as most vulnerable, better tracking communication between school and FE/training providers or the development of a new range of curriculum opportunities.</i>
Activities / Service to be funded to achieve the outcomes	As set out in section above.

## Appendix D

<b>Service Name</b>	<b>Community Parent Support</b>
Description	<p>Community Parenting Support is a borough wide service which sits within the Schools and Children's Service.</p> <p>It is now well established and continues to meet local need in consultation with parents, carers, children &amp; young people. The service supports parents primarily to manage challenging behaviours both in and out of school. Bridging the gap between the school and the home environment joining up interventions and support offered within school and across communities.</p>
Service Manager	Anne Stoker
2014/15 allocation	£890k
Activities / Service Funded for 2014/15	<p>Community Parenting Support (CPS) offers -</p> <p>A duty system for families offering short term crisis intervention via telephone counselling duty appointments in the office or at the family home. Duty contact may lead to more in-depth 1-1 support.</p> <p>Direct contact with and visits to schools offering advice and support on Parenting issues, help with Early Help processes, coordinating Team Around the Family meetings and attendance at school drop ins and parents' evenings.</p> <p>Direct work with vulnerable families with complex needs on a 1-1 weekly basis. The majority of these vulnerable families are referred from schools. A Community Parent Support Advisor works with the family in their home for up to 12 weeks focussing on the child's behaviour at school and at home.</p> <p>Behaviour Panels and contracts which are established in a number of secondary schools to support families with children showing problematic behaviour to reduce permanent exclusions. The service manager sits on the panels and a Community Parent Support advisor meets with the family and school, following the panel to agree a parenting contract and action plan and regularly review progress.</p> <p>The delivery of accredited parenting programmes across the borough. The courses offered are Strengthening Families and Strengthening Communities, ESCAPE and Speakeasy. The vast majority are delivered in schools.</p> <p>Clinical Supervision to support pastoral and outreach staff within school.</p> <p>A weekly targeted communities drop in session which enables primarily members of the Roma/EU and Eastern European communities access to services with an emphasis on identifying children missing from schools and supporting the families to ensure they are registered and attend. Most of these parents have no knowledge about the British Educational system and the children are the first generation ever in education.</p> <p>A senior member of staff working in the SPOE on a daily basis to ensure effective liaison with schools and ensuring appropriate services are put into place for families with school age children.</p> <p>Service manager attends both primary and secondary fair access panels ensuring cases are allocated on a priority basis. Supporting families at risk of permanent exclusions offering interventions at the earliest opportunity.</p>
Expected Education	The outcomes for the work undertaken have had a significant impact upon attendance, attainment and reduce the risk of exclusion both permanent and fixed term, reducing

<p>Outcomes – 2014/15</p>	<p>family conflict and breakdown by empowering parents to overcome their difficulties, building strength and resilience.</p> <p>The service continues to support families to make positive changes to prevent exclusions. The vast majority of referrals that come into the service are directly from schools or via Early Help forms completed by Schools that have been sent into the SPOE.</p>
<p>Evaluation of Achievement of Outcomes – success and impact - 2014/15</p>	<p>Between 1<sup>st</sup> April 2014 – 30<sup>th</sup> September 2014</p> <p>The duty desk received <b>518</b> enquiries from parents and other professionals about parenting issues. Parents were given immediate advice and support and where necessary invited to attend a drop in session or offered a home visit.</p> <p>There were direct <b>306</b> different contacts with schools. These types of contacts included requests for advice and information on Early Help procedures, professionals meetings and attendance at parents’ open evenings.</p> <p>There were <b>212</b> new referrals into the service which were assessed as needing 1:1 intensive work. An analysis of the impact of the 1:1 intensive work carried out by the service has shown there has been an improvement in <b>85%</b> of the cases in school attendance and in <b>87%</b> of the cases there was an improvement in the child’s or young person’s behaviour at home and at school.</p> <p>There have been a total of <b>12</b> behaviour panels held within secondary schools. <b>33</b> parenting contracts were issued which support a number of young people to remain in education. In these cases the success rate of preventing exclusion was <b>97%</b>.</p> <p><b>269</b> parents have attended accredited parenting courses through <b>33</b> programmes. Every programme is evaluated. The impact of the Accredited Parenting Programmes has also been significant in that <b>all</b> of the parents who attended stated that they are now more confident to address their child’s challenging behaviour and also to support them in their school work. <b>89%</b> of the parents who attended were as a result of direct referrals from schools. <b>98%</b> of parents stated they felt that their relationship with their child had improved. The majority of the programmes are delivered on site in schools.</p> <p>Clinical supervision has been given to <b>10</b> members of staff in schools every month. These sessions have been evaluated and shown to be highly regarded by the staff in supporting them to effectively deal with complex challenging families, primarily of school age children.</p> <p><b>11</b> weekly targeted community drop ins have been held with <b>77</b> parents in attendance. Parents have been helped with housing, health and education issues. Many of these families are not known to any services and have never registered their children for school places as often they do not understand the British education system. In the last 6 months <b>12</b> applications have been made for school places in Enfield and the families have been supported to get their children to school. Families with children who are in school are helped to understand that the children need to attend regularly.</p> <p>The number of referrals via an early help form into the SPOE for multi-agency support continues to grow. <b>422</b> were received in the last 2 quarters, the majority of which came from schools.</p> <p>As the figures indicates that the service is an integral part of the community in empowering parents to make the changes in their lives to make a positive impact on their children’s future especially in school attendance and behaviour.</p>
<p>Predicted Education</p>	<p><b>These predictions are for the first two quarters of the next financial year.</b> The service will continue to bridge the gap between the school and the family and their</p>



<p>Outcomes for 2015/16</p>	<p>community. Offering intensive 1:1 family support to help families make positive changes in order to improve school attendance and attainment and reduce risks of exclusions. The service will:</p> <p>Continue to offer a duty service and increase the number of enquiries to <b>543</b>.</p> <p>Increase the number of direct contacts and visits to schools to <b>331</b>.</p> <p>Increase the number of new referrals into the service to <b>237</b>. Also increase the positive outcomes of the referrals from <b>85% to 87%</b> for school attendance and from <b>87% to 90%</b> in an improvement in behaviour.</p> <p>Increase the number of behaviour panels in secondary schools from <b>13 to 15</b> and the number of parenting contracts from <b>33 to 40</b>. Maintaining the success rate of the parenting contracts in preventing exclusions at <b>97%</b>.</p> <p>Increase the number of parents attending accredited Parenting Programmes from <b>269 to 280</b> and the number of programmes from <b>33 to 35</b>.</p> <p>Increase the number of Clinical Supervision sessions in schools by writing to all schools raising awareness of its benefits and offering them the service.</p> <p>To increase the number of applications for school children without school places from <b>12 to 15</b> and offer support to a further <b>20 parents</b>.</p> <p>Continue to site a senior member of staff every day in the SPOE.</p> <p>Continue to attend primary and secondary fair access panels.</p>
<p>Activities / Service to be funded to achieve the outcomes</p>	<p>To continue to fund the service to deliver –</p> <p>A duty system for families offering short term crisis intervention via telephone counselling duty appointments in the office or at the family home.</p> <p>Direct contact with and visits to schools offering advice and support on Parenting issues, help with Early Help processes, coordinating Team Around the Family meetings and attendance at school drop ins and parents' evenings.</p> <p>Direct work with vulnerable families with complex needs on a 1-1 weekly basis. The majority of these vulnerable families will be referred from schools.</p> <p>Behaviour Panels and contracts which are established in a number of secondary schools to support families with children showing problematic behaviour to reduce permanent exclusions</p> <p>The delivery of accredited parenting programmes across the borough. The courses offered are Strengthening Families and Strengthening Communities, ESCAPE and Speakeasy. The vast majority are delivered in schools.</p> <p>Clinical Supervision to support pastoral and outreach staff within school.</p> <p>A weekly targeted communities drop in session which enables primarily members of the Roma/EU and Eastern European communities access to services with an emphasis on identifying children missing from schools and supporting the families to ensure they are registered and attend.</p> <p>A senior member of staff working in the SPOE on a daily basis to ensure effective liaison with schools.</p> <p>Service manager sitting on both primary and secondary fair access panels to pick up on complex cases offering 1:1 intensive parenting support with cases being allocated as priority.</p>

## Appendix E

Description	Amount	Details of spending & achievements
Contribution to Capital Programme	£1,206k	<p>The funding has supported feasibility studies undertaken by the Authority in advance of the schools projects being developed and accepted into the Capital Programme. The funding has also been used to enable primary and special schools the setting up of temporary classes to accommodate the additional pupils as well as fund the associated buildings works, such as the refurbishment of the Carterhatch Scout Hut for the additional pupils admitted to Russet house.</p>
Hire of external premises & Playing Fields	£63k	<p>This budget was originally set up for the hire of external facilities such as storage containers and off site facilities for schools such as car parks and church halls</p> <p>The funding has continued to been used to fund the hire of temporary modular classrooms in support of the Primary Expansion Programme various schools.</p> <p>This budget is retained centrally for maintenance and other costs (i.e. rates) relating to playing fields which are “unattached” from school sites such as Tile Kiln Lane ,Tottenham East and Woolmer Road .</p>
Corporate Repairs and Maintenance - Primary & Secondary	£307k	<p>This funding is used strategically by the Authority for repairs and maintenance projects in primary and secondary schools usually of an urgent or emergency nature or for works to prevent closure of buildings due to failure of heating or electrical services etc.</p> <p>The budget is also used for any costs arising to cover the consequences of basic need projects i.e. to provide for building work and additional furniture &amp; equipment for Key Stage 2 classes following decisions by the Authority to direct schools to admit additional class/classes in earlier years.</p> <p>In 2014/15, the main costs incurred have related to</p> <ul style="list-style-type: none"> <li>• The outstanding upgrade of electrical supply to Galliard Primary School</li> <li>• Urgent heating and building cladding works at Walker</li> <li>• Urgent heating works at De Bohun</li> <li>• Remedial works at Chace Community School to resolve building design issues, now subject to legal action to recover costs.</li> </ul>

## Appendix F

<b>Service Name</b>	<b>Physical Education and School Sport Service</b>
Description	Advice and support for physical education and school sport
Service Manager	Jan Hickman
2014/15 allocation	£184k
Activities / Service Funded for 2014/15	<ul style="list-style-type: none"> <li>• One stop shop for telephone and e mail support for all schools</li> <li>• Focused visits to support teaching and learning in high quality physical education</li> <li>• Communication with schools on national and local developments in high quality physical education and school sport</li> <li>• Preparation, planning and delivery of the borough physical education professional development programme (142 courses in 2014/15)</li> <li>• Support schools in writing action plans and impact statements utilising the physical education and school sport premium funding</li> <li>• Health and safety advice to all schools</li> <li>• Educational visits advice and support</li> <li>• Management of the primary school swimming programme</li> <li>• Twice termly primary subject leader meetings to promote high quality physical education and school support.</li> <li>• Termly heads of physical education meetings for secondary schools</li> <li>• Inclusion advice and support for SEN and disabled young people in mainstream physical education through termly meetings with identified staff</li> <li>• Support with behavioural management, physical and learning impairments in-school</li> <li>• Middle leadership development for physical education subject leads and aspiring subject leads.</li> <li>• NQT health and safety in physical education and pedagogy support for primary and secondary NQT's</li> <li>• Organisation of an annual "sharing good practice in high quality physical education and school sport" conference for all schools</li> <li>• In-school professional development on selected PE activities including staff meetings.</li> <li>• Advice and support to Headteachers on recruiting and monitoring sports coaches working in schools</li> <li>• Workforce development for all working and supporting physical education and school sport</li> <li>• Supporting and developing positive lunchtimes. (Young leaders trained to volunteer as playground buddies and sports leaders to enhance the positive lunchtime experience)</li> <li>• Advice and design of playground markings to support curriculum and enhance zoning of playground areas for effective structured lunchtimes</li> <li>• Curriculum development and planning for the new national curriculum.</li> <li>• Schemes of work development for gymnastics, dance, outdoor and adventurous activities, swimming, games and athletics</li> <li>• Resources developed for new PE curriculum at KS1-4, for example: schools mapped for orienteering and the implementation of outdoor and adventurous</li> </ul>

	<p>activities in addition to bespoke training for schools on the use of maps</p> <ul style="list-style-type: none"> <li>• Production of EYFS physical and creative development resources</li> <li>• Monitoring the impact of external sports coaches working in the curriculum</li> <li>• Establishment and development of Enfield Leadership Academy</li> <li>• Secondary sports leaders trained in Level 1 &amp; 2 NGB awards. Application of award seen in competitions in own schools and level 2 borough competitions for primary schools.</li> <li>• Enhanced links between secondary and primary schools. Young Ambassadors identified and trained to “fly the flag” for their PE department across the school.</li> <li>• Primary Young Games Makers also trained for borough sporting events and festivals</li> <li>• External agencies liaison work to provide additional support to schools eg ‘Sportivate’, Change for Life and in-school NGB coaching</li> <li>• Advice on Quality Mark (Association for PE/afPE) and School Games Kite mark for primary and secondary schools</li> <li>• Collation of physical education and school sport data for DfE and schools</li> <li>• Management of the THFC Section 106 programme on behalf of the Borough and advocacy work on the development of an environmental centre at the TH training ground.</li> </ul>
<p>Expected Education Outcomes – 2014/15</p>	<ul style="list-style-type: none"> <li>• Improving progress and attainment in curriculum physical education</li> <li>• Increasing provision and range of opportunities in the physical education curriculum</li> <li>• Continuing to develop confident and competent non-specialist staff teaching PE safely</li> <li>• Supporting the increase in the number of extra-curricular sporting opportunities</li> <li>• Developing young people as participants, coaches and young leaders at all levels</li> <li>• Improving the standards of school swimming and the swimming provision available in curriculum time</li> <li>• Increasing the number of educational visits that take place by managing the EVOLVE programme effectively and offering sound advice to schools</li> </ul>
<p>Evaluation of Achievement of Outcomes – success and impact - 2014/15</p>	<ul style="list-style-type: none"> <li>• 315 competitive school sporting events for 15,538 young people (These include the ‘Tour de Enfield’ (9 cycling festivals in the local parks), various leagues, fixtures and sporting tournaments in addition to the annual dance and gymnastics festivals).</li> <li>• 132 physical education professional development opportunities delivered for teachers, TAs, governors and Headteachers.</li> <li>• 123 Young leaders of sport and dance</li> <li>• 2578 pupils have reached the national benchmark in school swimming lessons and,</li> <li>• 1559 Educational visits have taken place with 56630 participants over 2047 days.</li> </ul>
<p>Predicted Education Outcomes for 2015/16</p>	<p>To keep this document to 3 sides as requested, in addition to the many of the outcomes realised in 2014/15, the following statement summarises what we are aiming to achieve:</p> <p><b><i>“The school’s sporting provision is excellent and contributes very successfully to pupils’ great enjoyment of the school”</i></b></p> <p>Front page of an Enfield Primary School Ofsted report (October 2014). This school has worked extensively with the physical education team and has established good practice in both the curricular and extra-curricular programme.</p>
<p>Activities / Service to be funded to achieve</p>	<p>The PE service also have an SLA with primary schools @ £5 per head which covers:</p> <ul style="list-style-type: none"> <li>• The management and organisation of schools entry into all sporting leagues, fixtures and competitions and affiliation to the EPSSA</li> </ul>

the outcomes	<ul style="list-style-type: none"><li>• Insurance and first aid cover for the above</li><li>• Venue hire costs for:<ul style="list-style-type: none"><li>Lee Valley Athletics Stadium and QE Stadium</li><li>Millfield Theatre for the annual Dance Festival</li><li>Southbury and Edmonton Leisure Centre for the annual trampolining and gymnastics festival</li><li>Forty Hall for the Folk Dance Festival</li><li>Park hire costs for Cross Country events and 2014 Tour de Enfield events</li></ul></li></ul>
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<b>Service Name</b>	<b><u>Cheviots Children's Disability Service</u></b>
Description	<p><b><u>Introduction</u></b>  The Joint Service for Disabled Children ('Joint Service') is an important collaboration of social care, health and education specialists that work alongside the 'Our Voice' Parent Forum and other private and voluntary groups and organisations to support and promote opportunities for all disabled children and their families in Enfield. The Joint Service aims to promote the health, safety and wellbeing of disabled children and young people, ensuring they can fully participate in family and community life, enjoy themselves with friends and make decisions about their own lives.</p> <p>As an established multi-agency team, the Joint Service works with the following partners to support and promote opportunities, and to improve the life chances of all disabled children and their families in Enfield: parent groups including 'Our Voice' parent forum; disabled children and young people including the Young People's Consultation Forum; housing services; wheelchair and occupational therapy services, adults' learning and care management services, CAMHS, SEN Services, Special Schools, Play Development, Sports Development and voluntary groups.</p> <p>It is committed to:</p> <ul style="list-style-type: none"> <li>• Ensuring that it listens to all disabled children, acts on their views, and provides them with choices.,</li> <li>• Ensuring that all disabled children and their families are supported to take part in and enjoy local community life, wherever possible using local childcare facilities, leisure and recreational activities.</li> <li>• Ensuring that parents and carers are supported to become equal partners in making decisions about service development and priorities, so they and the Joint Service can work together to 'get better'.</li> <li>• Ensuring that it provides parents and carers with timely information.</li> </ul> <p><b><u>Short Breaks</u></b>  Disabled children and their families have the same human rights as others, including the right to the same quality of life as those who do not live with disability. All families are different, requiring different levels of support and different types of short breaks depending on the age and needs of their child. Local and national research demonstrates that short breaks are a priority for families with disabled children.</p>
Service Manager	Sue Roberts
2014/15 allocation	£74k
Activities / Service Funded for 2014/15	£20,000 Hire of School premises £25,000 Cheviots playscheme £10,000 Out of School and Weekend Groups £5,850 Commissioned Out of School Activities £5,000 Transport
Expected Education Outcomes – 2014/15	Outcomes to be achieved are different for children and young people, parents and carers, and include: Disabled Children and Young People <ul style="list-style-type: none"> <li>• Will have more opportunities to be with friends and do things they enjoy;</li> <li>• Can try out a wide range of play, leisure, cultural, recreational, sporting and social activities</li> <li>• Will have significantly greater opportunities to access mainstream community</li> </ul>

	<p>based activities and services with non-disabled peers, and feel safe, included and confident in doing so;</p> <ul style="list-style-type: none"> <li>• Will, as they grow and develop, acquire life skills that equip them for fulfilling lives as young adults.</li> <li>• Transfer of specific routines and programmes established in the school environment into the short break setting.</li> </ul> <p>Parents and carers:</p> <ul style="list-style-type: none"> <li>• Through regular short breaks from caring, or support with their caring responsibilities, are less stressed and better able to live 'ordinary lives';</li> <li>• Are better able to manage sleep and behaviour issues without recourse to increasingly frequent overnight breaks;</li> <li>• Are assured that they are receiving accurate and up to date information on short breaks, and how they can access them;</li> <li>• Are confident that their children will be safe and their needs met whilst accessing a wide range of activities and settings, including mainstream settings with non-disabled peers;</li> <li>• Are better prepared for and more confident about managing the 'letting go' that is required of parents as young people approach adulthood</li> </ul>
<p>Evaluation of Achievement of Outcomes – success and impact - 2014/15</p>	<p>Short breaks provided are of a predominantly leisure, sport, social and recreational nature and are not measured by education achievements such as exams or SATS results.</p> <p>Achievements some of our children, young people and their families may attain as a result of attendance at out of school activities would be:</p> <ul style="list-style-type: none"> <li>• To acquire life and social skills that equip them for fulfilling lives as young adults</li> <li>• To access mainstream provision and mix with non-disabled peers.</li> <li>• To develop communication skills</li> <li>• To improve confidence</li> </ul> <p><b><u>In 2014/15 to date:</u></b>  Cheviots Playscheme = 145  Cheviots After School and Weekend Groups = 122  Commissioned Out of School Activities = 107</p> <p>In 2015/16 we expect to provide out of school activities to a minimum of 350 disabled children and young people.</p> <p>Out of school activities continue to be personalised so that families can choose that meet their needs. With the further development of personalised budgets more families may request to purchase services directly.( SEND Reform )</p> <p>Therefore the allocated funding dedicated for commissioned services maybe transferred to short breaks grants to facilitate this.</p>
<p>Predicted Education Outcomes for 2015/16</p>	<p>To continue to provide high quality extended school provision for children with disabilities and their families by providing a “ wrap around “ service to support children and families. If disabled children with complex needs are to remain within their families, local schools and communities, there needs to be short breaks services which complement their learning and development in play, leisure and social environments.</p>
<p>Activities / Service to be funded to achieve the outcomes</p>	<p>£20,000 Hire of School premises  £20,000 Cheviots playscheme  £10,000 Out of School and Weekend Groups  £10,850 Commissioned Out of School Activities/short break grants  £5,000 Transport</p>

## Appendix H

Service Name	Educational Support for Looked After Children (via HEART)
Description	<p>The “Virtual School” is part of HEART (Health &amp; Education Access &amp; Resource Team) which provides a well-regarded multi-agency (Education, CAMHS, Health) service for Enfield’s children in care. Through the Virtual School resources, information &amp; guidance are channelled to support the attendance and achievement of LAC – especially when school placements are new or are at risk. If necessary transitional arrangements are identified, supported and funded. At the same time HEART has developed proactive approaches to prevent later educational failure and breakdown through developing a “virtual school” database whereby the progress of all our Enfield children in care can be tracked and support targeted through the <i>Personal Education Plan</i> and <i>Pupil Premium</i> processes. Training and support is offered to designated teachers for looked after children. If a referral to CAMHS is needed Enfield children in care are given priority by our dedicated team within HEART. Our specialist nurses ensure health reviews are up to date and provide further advice and training.</p>
Service Manager	Jon Harris
2014/15 allocation	£42k
Activities / Service Funded for 2014/15	<p>The Enfield Virtual School team is relatively small compared with those of other Local Authorities (2.2 fte professional staff). During 14/15, the Virtual School is providing :-</p> <ul style="list-style-type: none"> <li>• a contract with “Welfare Call” to monitor the attendance of our looked after pupils and students on a daily basis and to track progress termly</li> <li>• casework to prevent exclusion and long term absence, identify alternative provision when required and raise attainment</li> <li>• training for designated teachers, governors etc (particularly following the introduction of the Pupil Premium)</li> <li>• support for the Personal Education Planning process</li> <li>• administration and targeting of Discretionary Education Allowances for LAC (where use of the Pupil Premium is not possible/sufficient)</li> <li>• support for a successful post 16 scheme organised through THFC (Spurs) to engage hard to reach care leavers</li> <li>• support for University outreach projects for young people in care</li> <li>• a “book club” scheme to encourage reading at KS2</li> <li>• involvement in placement decisions that might affect educational continuity</li> <li>• educational psychology interventions</li> </ul>
Expected Education Outcomes – 2014/15	<p>Maintain achievement levels above national LAC figures i.e. a) the number of Yr 11s achieving at least 5 higher GCSEs (including English &amp; Maths) at least at 20%; b) at least 60% of Yr 6s reaching Level 4 in English and Level 4 in Maths by:-</p> <ul style="list-style-type: none"> <li>• Strengthening the data held within the Virtual School database</li> <li>• Using the data to target support to educationally vulnerable students &amp; raise their achievements</li> <li>• Monitoring and reducing exclusion &amp; non-attendance rates</li> <li>• Monitoring progress of our 16 – 18yrs cohort and/or those entering HE – particularly in light of the raising of the education participation age to 17 [now 18]</li> </ul>
Evaluation of Achievement of Outcomes –	<p>1. <i>Attainments</i>  a) <i>Key Stage 4</i></p> <ul style="list-style-type: none"> <li>• <u>2013/14 Year 11 Cohort.</u> There were 28 students in the 2013/14 Year 11</li> </ul>



success and impact  
- 2014/15

cohort of whom 10 (36%) had statements of special educational needs (including two severely autistic students and five others who had attended special schools). Only 11 out of the 28 attended mainstream schools. We are still waiting DfE confirmation of results but we are expecting 7 students (in care for 12 months on 31.3.14) to have achieved 5 A\*-C GCSEs (= 25%) and 5 to have achieved this with English & Maths (= 17.8% i.e. just above the 2013 national average for looked after children) .

In recent years Enfield's KS 4 results have been consistently above the national average for looked after children. Cumulative Enfield LAC figures for 2011- 14 (n = 100), and based on our own calculations, are **42%** obtaining 5 A\*-C GCSEs and **26%** obtaining them including English & Maths. The average number of A\*-C GCSEs obtained in mainstream Enfield schools = 6.3 and in mainstream out-borough schools = 5.8 indicating a slight bias in favour of achievement in the former (2011 to 13 figures).

b) *Key Stage 2*

- 2013/14 Year 6 cohort

Children	Statement (or in process)	Mainstream school	Enfield school	Reading Level 4	Maths Level 4	Both Level 4
7	43%	86%	71%	71%	43%	43%

Compared with the 2013 national (63% Reading & 59% Maths) statistics our Maths results were lower than average but our Reading results were above. Cumulative Enfield LAC figures for 2011- 14 (n = 34, thus giving a more statistically reliable sample) are **76%** attaining Level 4 in English/Reading, **59%** in Maths and **56%** in both with no significant difference between attainment in mainstream Enfield schools and that in mainstream outborough schools. However there is a fairly consistent bias in our results against Maths and this is an issue we need to address.

2. *Admissions*

- We negotiate with School Admissions Authorities (or support social workers in so doing) in order to ensure our young people are admitted in a timely fashion to schools that suit their needs. According to the *The Report of Her Majesty's Chief Inspector of Education for 2012-13*, 78% of all children in England are in good or outstanding schools as rated by Ofsted. For Enfield Looked After Children **84%** are in good or outstanding schools (where ratings are available) – August 2014 figure; and none was in a school judged “inadequate”

3. *Attendance and Exclusions*

- Our attendance rate for 2012/13 was 88.07% (89.88% in 2011/12 and 86.38% in 2010/11). For the period 1st September 2013 to 31<sup>st</sup> March 2014 the attendance rate increased to 93.02% (with 3.78% authorised and .28% unauthorised absences). However figures indicate it fell significantly during the summer term 2014
- From September 2012 to July 2013, 113.5 days were lost to exclusions (compared with 163.5 and 153.5 days in the same periods in 2011/12 and 2010/11). This figure has increased again recently (168 days lost to exclusion from 1.9.13 to 31.7.14 – 30.5 of these, however, relate to just one student attending a local PRU and 21 to a student attending an out-borough SEBD school. N.B. Enfield have had no permanent exclusions of a looked after student

	<p>from a school since 2008</p> <p>4. <i>Educational Provision for 16-18 year olds</i></p> <ul style="list-style-type: none"> <li>• A monitoring report on all our young people who are out of education or in uncertain education settings is now provided to DMT</li> <li>• Because of the restructure of YFSS we no longer have a dedicated Connexions PA working with our 15 to 17 year olds and are investigating alternative ways of offering support</li> </ul>
<p>Predicted Education Outcomes for 2015/16</p>	<ol style="list-style-type: none"> <li>1. Maintain achievement levels above national LAC figures i.e. a) the rate of Yr 11s achieving at least one GCSE or equivalent at 75% or above; b) the number of Yr 11s achieving at least 5 higher GCSEs (including English &amp; Maths) at least at 25%; c) at least 60% of Yr 6s reaching Level 4 in English and Level 4 in Maths</li> <li>2. Maximize school attendance (94% target) and minimize exclusion (below 120 days total days lost)</li> <li>3. Respond to the 2012 pilot Ofsted's required action to "<i>improve the consistency and quality of personal education plans (PEPs) to ensure that they all include clear learning objectives</i>"</li> <li>4. Ensure that the outcome of the predicted Ofsted inspection remains "good" in respect of the education of Enfield's looked after children</li> </ol>
<p>Activities / Service to be funded to achieve the outcomes</p>	<ol style="list-style-type: none"> <li>a) Strengthening the data held within the Virtual School database and using it to target support to educationally vulnerable students &amp; raise their achievements using Pupil Premium &amp; HEART funding</li> <li>b) Ongoing casework and support for schools (including educational psychology interventions) where there are concerns re attendance, behaviour and/or attainment</li> <li>c) Working with other colleagues in HEART and with Social Care colleagues to ensure there is a timely response to concerns (e.g. CAMHS appointments offered within two weeks)</li> <li>d) Ensuring our young people are admitted to <i>outstanding</i> or <i>good</i> schools that meet their needs</li> <li>e) Monitoring progress and developing provision and/or support systems for our 16 – 18yrs cohort in light of the raising of the education participation age to 18</li> <li>f) Ensuring at least 97% Personal Education Plans (PEPs) are up to date</li> <li>g) Reviewing PEP forms and updating guidance to make the process more accessible and reviewing the Early Years PEP and monitoring its use</li> <li>h) Providing training to social workers, foster carers and designated teachers</li> <li>i) Audit (20% per month) PEPS to ensure they follow a <i>plan, do, review</i> cycle and have clear learning objectives</li> <li>j) Celebrating the achievements of our young people</li> <li>k) Working with colleagues in the School Improvement Service e.g. re improving KS2 maths</li> </ol>

## Appendix I

<b>Service Name</b>	Enfield Education Business Partnership
Description	<p>Enfield Education Business Partnership working in Partnership with the Skills for Work Service</p> <p>Enfield EBP, a registered charity in partnership with the Skills for work Service is a delivery vehicle to take forward 14-19 flexible study programmes that incorporate work experience and work related learning opportunities. The charity and service work with over 3000 local employers and 30 community and voluntary groups on a regular basis to ensure as many opportunities to develop employability skills and vocational learning are available for children, young people and their families. This work breaks down barriers for young people who do not have access to high quality employers through family contacts and especially those families in second generation unemployment and high risk of continuing this behaviour pattern. The recent government report on work experience identified the use of work experience in both pre and post 16 provision as key in enhancing employability skills, supporting positive destinations and increasing accessibility of employment opportunities to all.</p> <p>In addition to work experience a range of employment focussed activities has been carried out to support the pathway to local employment. This has also focussed on the development of a vocational curriculum to meet the emerging employment trends local to Enfield, the Cambridge Corridor and commutable distances. This work is in collaboration with local employers, the Regeneration , Culture and Leisure department and JCP to ascertain current employment intelligence</p> <p>The service and charity are supporting local collaborations between FE colleges, schools and employers to deliver a wider vocational study programme aimed at those who would not have stayed on in education has emerged as a key priority with the onset of RPA. Specific programmes have been developed to give employability skills, vocational qualifications and functional skills for 14+ age pupils to re-engage those most at risk of becoming NEET.</p> <p>Those most at risk of disengagement include those with SEN – who the service is providing a vital study programme intervention that will prepare them for supported employment with training. The service has developed an effective programme with special school partnerships for supported work experience placements that train the young person in being in the workplace in a safe simulated environment to enable a smooth transition to the work experience placement. An example of success is one learner with LDD has secured part time independent permanent paid employment and also attends college part time to further his I.T. skills.</p> <p>The service delivers both apprenticeships and traineeships. Traineeships are a fore runner to apprenticeships for those not ready to be an apprentice and most at risk of disengagement. The service has worked in close partnership with Schools to promote schools as employers of apprentices. This year we have created a specialist yr 12 placement work experience programme that includes business mentoring and lasts for a term.</p>

	The charity and service supports STEM subjects by delivering STEM engagement activities in March with local employers to 3000 primary and secondary pupils. This year the service co-ordinated the Junior Citizens programme to all year 6 children and subsidised coach travel. The service delivers key employer engagement to support curriculum specialist knowledge and employment path choices.
Service Manager	Maxine Reed
2014/15 allocation	£134k
Activities / Service Funded for 2014/15	<p>3100 work experience placements will be delivered.</p> <p>STEM activities will be delivered to 2000 primary and secondary pupils</p> <p>Junior Citizens programme will be delivered to every year 6 pupil with a total estimate of 2800 pupils</p> <p>Enterprise and work related learning delivered to 2000 secondary pupils</p> <p>A specialist programme for 14+ pupils at risk of disengagement.</p> <p>A specialist programme for post 16 LDD learners.</p> <p>A specialist programme in partnership with Capel Manor, Enfield Voluntary Action and Lord Mayor of London for 16-18 year olds to support self-employment pathways in horticulture.</p> <p>An online Database of 3400 employers working with young people.</p> <p>The service has already secured paid employment for a learner with LDD and a long term voluntary placement for another learner.</p> <p>250 young people will be trained in apprenticeships and vocational provision that incorporates work experience</p> <p>40 specialist work experience placements for year 12 pupils with mentoring.</p>
Expected Education Outcomes – 2014/15	<p>Employability skills of young people and their knowledge of the world of work will be improved. The impact is to reduce the likelihood of NEET and more informed choices at key points of transition.</p> <p>Improved profiles of young people for university and job applications.</p> <p>Improved well-being and reduced child poverty by improving employment prospects.</p> <p>Improved safety and community cohesion for young people through the Junior Citizens programme.</p> <p>Informed knowledge and career awareness of STEM subjects.</p>
Evaluation of Achievement of Outcomes – success and impact - 2014/15	<p>Positive feedback from young people and employers on all activities through evaluation.</p> <p>Success rates of work experience and apprenticeships constantly high.</p> <p>Increased employer partners and voluntary sector partners.</p> <p>Increased unique opportunities for young people to engage with employers.</p> <p>Increased vocational offers for young people.</p>
Predicted Education Outcomes for 2015/16	<p>Increased employability skills.</p> <p>Increased knowledge of the world of work</p> <p>Increased opportunities to engage with employers</p> <p>Increased support at careers fairs with employer engagement</p> <p>Increased supported partnerships with key local employers and schools.</p>

<p>Activities / Service to be funded to achieve the outcomes</p>	<p>3100 work experience placements will be delivered.</p> <p>STEM activities will be delivered to 2000 primary and secondary pupils</p> <p>Junior Citizens programme will be delivered to every year 6 pupil with a total estimate of 2800 pupils</p> <p>Enterprise and work related learning delivered to 2000 secondary pupils</p> <p>A specialist programme for 14+ pupils at risk of disengagement.</p> <p>A specialist programme for post 16 LDD learners.</p> <p>A specialist programme in partnership with Capel Manor, Enfield Voluntary Action and Lord Mayor of London for 16-18 year olds to support self-employment pathways in horticulture.</p> <p>An online Database of 3600 employers working with young people.</p> <p>The service has already secured paid employment for a learner with LDD and a long term voluntary placement for another learner.</p> <p>250 young people will be trained in apprenticeships and vocational provision that incorporates work experience</p> <p>40 specialist work experience placements for year 12 pupils with mentoring</p> <p>A cross generational mentoring programme to be started with local retired professionals for 100 pupils</p>
	<p>The activities provided not only increase motivation and link to achievement but also link our young people with local employers and increase community cohesion, give access to employers to those who would not normally have the social networks to do so and increase the well-being and resilience in the employment market in the future. This work supports the need for independent advice and guidance for young people.</p>

## Appendix J

<b>Service Name</b>	<b>Teacher recruitment and development</b>
Description	To provide support to schools to attract and recruit to teaching vacancies. Assess retention and recruitment issues amongst schools and work with schools to evolve strategies and succession planning within the parameters of the STPCD
Service Manager	Sarah Fryer / Sarah Lambert
2014/15 allocation	£20k
Activities / Service Funded for 2014/15	<p>The DSG funding enables staff release time, administrative time and management of appropriate contracts for:</p> <ul style="list-style-type: none"> <li>• Attendance at various University 'Teacher recruitment fairs' across London and the South East, where LB Enfield schools are represented and promoted to trainees in their final year of study for B.A. Education degrees, School Direct and PGCE courses</li> <li>• The development of promotional literature about Enfield and the NQT pool for distribution to Universities nationally.</li> <li>• Development of the schools vacancy website (<a href="http://www.enfieldschools.co.uk">www.enfieldschools.co.uk</a>) upon which many school vacancies, secondary and primary, are advertised, and through which applicants can source information about the NQT Pool, the Supply Pool, and general information about working in Enfield.</li> <li>• Co-ordination of NQT Open Days for Primary NQT trainees which have been supported by many schools, giving trainees an insight into working with Enfield Schools, and the opportunity to meet Headteachers/Senior Leaders and current NQTs.</li> <li>• Administration of a database of Primary NQT applications for schools to access, by appointment.</li> <li>• Governor Training sessions regarding Succession Planning, Recruitment and Retention issues for schools alongside the SIS team.</li> </ul>
Expected Education Outcomes – 2014/15	<ul style="list-style-type: none"> <li>• Update of the Advertising website to provide a greater interactive service, and more features to support and promote schools.</li> <li>• Attendance at all London teacher careers fairs, and distribution of materials to all UK teacher training higher education institutes.</li> <li>• Development of promotional materials to reflect the changing nature of Enfield, including the number of schools who are rate good and outstanding but Ofsted</li> </ul>
Evaluation of Achievement of Outcomes – success and impact - 2014/15	<p>The impact of this work includes -</p> <ul style="list-style-type: none"> <li>• Raising the profile of Enfield as an excellent place to teach, live and work across the country at various educational establishments,</li> <li>• Opportunities for schools to 'showcase' themselves at events such as the Open Days</li> <li>• Over 100 NQT trainees attended the NQT open days we run at the Dugdale Centre in January and February with 100% giving positive feedback about their experience</li> <li>• 82 NQTs joined the NQT Primary Pool.</li> <li>• 30 Local Primary Schools used the pool system</li> <li>• Nearly 50% of NQTs on the Primary Pool (40/82) were hired by Enfield</li> </ul>

	<p>Schools.</p> <ul style="list-style-type: none"> <li>• The above will have reduced recruitment (advertising) costs for the schools who participated, and the approach will have reduced vacancies in those schools.</li> </ul>
Predicted Education Outcomes for 2015/16	<ul style="list-style-type: none"> <li>• Participation with pan-London group to reduce advertising costs for schools</li> <li>• Others as above, as these are ongoing activities to ensure that Enfield are constantly evolving to attract new teachers</li> </ul>
Activities / Service to be funded to achieve the outcomes	<p>As above, namely staff release time, administrative time and management of appropriate contracts for:</p> <ul style="list-style-type: none"> <li>• Attendance at various University 'Teacher recruitment fairs' across London and the South East, where LB Enfield schools are represented and promoted to trainees in their final year of study for B.A. Education degrees, School Direct and PGCE courses</li> <li>• The development of promotional literature about Enfield and the NQT pool for distribution to Universities nationally.</li> <li>• Development of the schools vacancy website (<a href="http://www.enfieldschools.co.uk">www.enfieldschools.co.uk</a>) upon which many school vacancies, secondary and primary, are advertised, and through which applicants can source information about the NQT Pool, the Supply Pool, and general information about working in Enfield.</li> <li>• Co-ordination of NQT Open Days for Primary NQT trainees which have been supported by many schools, giving trainees an insight into working with Enfield Schools, and the opportunity to meet Headteachers/Senior Leaders and current NQTs.</li> <li>• Administration of a database of Primary NQT applications for schools to access, by appointment.</li> <li>• Governor Training sessions regarding Succession Planning, Recruitment and Retention issues for schools alongside the SIS team.</li> </ul>

## MUNICIPAL YEAR 2014/2015 – REPORT NO. 20

**MEETING TITLE AND DATE:**

Schools Forum – 10 December 2014

**REPORT OF:**

Director of Schools & Children's Services

Contact officer: Sangeeta Brown

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**Recommendation**

To note the workplan.

<b>Agenda – Part:</b>	<b>Item: 7</b>
<b>Subject:</b> <b>Schools Forum: Workplan</b>	
<b>Wards: All</b>	

<b>Meetings</b>		<b>Officer</b>
January 2014	Schools Budget: 2014/15: Update	JF
March 2014	School Budget 2014/15: Update Additionally Resourced Provision Autism Scheme for Financing Enfield Traded Services to Schools	JF JT JT SB SB
April 2014	Fairer School Funding – 2015/16: DfE Consultation Universal Free School Meals Welfare Benefit – Update SEND Reforms Scheme for Financing Schools	SB SB KR JL SB
July 2014	Schools Budget – Update (2014/15) School Funding Review (2014/15) Response DfE Consultation on School Funding Arrangements (2015/16) Autism Update Support for Schools in Financial Difficulties	JF SB SB JT SB
October 2014	Schools Budget: 2015/16: Update Fairer School Funding – review (2015/16) Early Years - Update DSG Monitoring and Final Notification Outturn Report 2013/14 Schools Balances 2013/14	JF YM / SB SB JF JF SB
December 2014	Schools Budget: 2015/16: Update, Inc. De-delegation Central Budgets: Annual Report Local Authority Budget (2014/15) Pupil Places strategy	JF JT ES JT
January 2015	Schools Budget: 2015/16: Update Autism & ARP Update SEND Reforms - Update	JF JT JT
March 2015	School Budget 2015/16: Update Enfield Traded Services to Schools Scheme for Financing	JF SB SB

**Dates of Meetings**

Date	Time	Venue	Comment
22 January 2014	5.30pm – 7.30pm	Enfield County School	
5 March 2014	5.30pm – 7.30pm	Enfield County School	
2 April 2014	5.30pm – 7.30pm	Enfield County School	
9 July 2014	5.30pm – 7.30pm	Enfield County School	
15 October 2014	5.30pm – 7.30pm	Enfield County School	
10 December 2015	5.30pm – 7.30pm	Enfield County School	
21 January 2015	5.30pm – 7.30pm		
4 March 2015	5.30pm – 7.30pm		