

ROCHDALE METROPOLITAN BOROUGH COUNCIL

SERVICE PLANNING 2010/11

Service... Schools

SERVICE PLAN UPDATE

Brief Description of the Service

The delivery of the service will focus on the organisational priorities of: *customer focus, service improvement, efficiency/capacity and people.*

The service will:

- Increase young people's education and training achievements
- Increase the level of educational attainment in the Borough's schools
- Improve skills and employment opportunities for local people
- Increase the opportunities for learning through cultural activities
- Improve the quality of public buildings
- Develop Healthy and Sustainable Communities

Provide services that create high public satisfaction locally

The Schools Service operates within the Children, Schools and Families Framework. The aim of the service is to improve the outcomes for children and young people by raising pupils' attainment, by ensuring that no school fails its pupils and by improving the quality of education provision in schools. The Service supports monitors and challenges Rochdale Schools to achieve *Excellence for Everyone* through the work of specialist teams:

- School Improvement Officers
- Curriculum Support
- School Workforce and Teaching Assistant/School Support Staff Training & Development.
- Ethnic Minorities Achievement Team [EMAT] and Travellers' Education
- Behaviour Management and Development
- Children Schools and Families Partnerships
- Music Service
- Schools Personnel Team, including Workforce Reform, Recruitment Strategy and Supply Staffing Agency.
- Governor Support
- School Support and Development Team (property, PFI and school organisation specialists)
- Educational Visits
- 14-19
- Support for the REAL Trust

The Service contributes to the national outcomes and indicators detailed in the *Every Child Matters: Change for Children*

- Be Healthy
- Stay Safe
- Enjoy & Achieve
- Make a Positive Contribution
- Achieve Economic Well-being.

Broad Service Objectives

The service makes a significant contribution to the 'Enjoy and Achieve' outcomes:

- raise educational attainment within the Borough
- narrow the attainment gap for groups of pupils
- improve the quality of teaching, management, leadership and governance in schools
- provide support for schools causing concern
- promote and develop strategies for staff recruitment, induction, professional development and retention
- develop a skilled and flexible workforce for children through workforce reform
- ensure all schools meet minimum standards and have robust systems in place for self evaluation and improvement

- support school autonomy through promoting collaboration and networks of schools to strengthen school improvement
- improve provision for 14-19 year olds
- improve provision for Music, the Arts, Sport and Personal, Social, Health and Citizenship Education, including behaviour management
- promote racial understanding and harmony, and community cohesion
- make better use of ICT in teaching and learning, management and service provision.
- transform secondary provision through *Building Schools for the Future* (BSF)
- manage the provision of school places and reduce the levels of surplus capacity through school re-organisation
- improve the condition and suitability of school buildings through investment planning
- support the development of extended schools and support schools to provide extended services
- ensure children are safe in schools and when in the care of schools
- joint working to promote common processes and integrated delivery of services.

PART A Review of the Year

Achievements and Headlines 2009/10

School Improvement

- Balderstone Technology High school came out of Special Measures, now has a *Notice to Improve (Ntl)*; Heap Bridge primary came out of Ntl .
- There are now 2 primary schools in an OFSTED category, Hollin in Special Measures and Alkington with a notice to improve. All HMI monitoring visits deem the support as good
- All 3 new co-located Special Schools received very positive Ofsted reports – Good with outstanding features.
- 1:1 tuition available for 1300 pupils in English & Mathematics.

Early Years

- Alignment of School Improvement Team and Sure Start Services to provide support and challenge.
- Increase achieved in the threshold outcome and reduction of the gap.
- Communication, Language and Literacy Development (CLLD) and Every Child a Talker (ECAT) consultant providing additional and support and challenge to a group of schools and settings to provide guidance in early literacy development.

Primary

- KS2 above National Average in English and mathematics.
- In end of Key Stage 2 assessments 73% of pupils achieved L4+ in both English and mathematics, this is 1 percentage point above the national average.
- Out of 22 schools inspected by Ofsted, 16 were graded as Good or better with over a 1/3 graded as Outstanding.
- Rochdale LA was chosen by the DCSF as one of only 30 Priority Learning Local Authorities to develop innovative approaches to collaborative learning.

Secondary

- Best ever GCSE results. In end of Key Stage 4 assessments 47% of pupils gained 5 or more A*-C (including English and mathematics), up by 4.2 percentage points and closing the gap to the national average.
- 5+ GCSE at A*-C percentage up by 5.6 percentage points to just below National Average.
- Out of 5 schools inspected by Ofsted, 4 were graded as Good or better with 40% graded as Outstanding.

Looked After Children (LAC) – improvements in all but one of national indicators at end of KS4. 17% (4children) achieved 5 A*-C, including English and maths. This is in line with national.

Post 16

The new 6th Form College, due to open in September 2010 should make a big difference to reducing the gap between Rochdale and National Results.

School Development & Buildings

We have seen excellent improvements in provision because of the significant investment in new buildings. This year we have seen the:

- *Schools BSF Contract* signed January 2010 - delivering over £65 million in initial allocations to rebuild Hollingworth Business and Enterprise College, Milnrow, Remodel and rebuild Siddal Moor Sports College Heywood and including £18 million to transform secondary school ICT systems.
- *Primary Capital Programme* Major Constructions Schemes commenced to remodel Harwood Park Primary, Heywood (£2.2m), and St Mary's RC Primary School Middleton.
- *Norden*
Refurbishment of Foundation Stage and Key Stage 1 teaching areas to provide SureStart Children's Centre. £400k (SureStart funding)
- *Shawclough*
Complete rewire and replacement of 60% heating system. £320k
- *Hopwood*
Extension of existing building to provide new Early Years Foundation Stage with continuous outdoor provision. £300k
- *Greenbank*
Remodelling of school building to provide new Early Years Foundation Stage with continuous outdoor provision. £270k

School Transformation

Permanent exclusions reduced by half, through work with Secondary schools (e.g. Managed Transfers, new financial arrangements, Restorative Justice)

Multi-agency working (*Targeted Support Services*) for primary-aged children set up successfully in one area (Rochdale South) on the TYS model. Plan is to roll this out across the Borough.

14-19 Team

Aimhigher

- Aimhigher Rochdale organised an inspirational trip (Oct 2009) to the University of Salford for Y6 children in care in Rochdale. This was then followed up with a day at the Urbis Museum (Jan 2010) in Manchester
- Theatre & production around Diplomas and progression routes in education showcased in ten High Schools with very positive evaluations
- Key 103 setting up on line radio stations in five High Schools and working with learners on careers in the media as well as producing podcasts and programmes about various aspects of education
- The number of young applicants to UCAS from Rochdale in 2008 was twenty eight percentage points above the 2001 level. Rates of confirmed acceptance amongst young UCAS applicants in 2008 were slightly higher in Rochdale than the Greater Manchester average (87% compared to 86%)
- Over 6,800 participants from Rochdale schools and colleges in Aimhigher activities during the year

Diplomas

- Rochdale LA ranked 2 with 10 statistical neighbours re number of 2008 Diploma Learners (92)
- 297 Diploma Learners in September 2009 across 5 Diploma Lines of Learning
- Rochdale 14-19 Consortium achieved an accelerated start for Sport & Active Leisure in September 2010
- 7 Diploma Lines of Learning approved for delivery in September 2010
- Diploma Programme Directors seconded for 8 Diploma Lines of Learning
- Lead Assessor seconded for 2009/10

Information Advice and Guidance (IAG)

- 14-19 Development Officer presented at a National 14-19 Conference (July 2009) with excellent feedback

- Future First Event (October 2009). 2000 young people, parents/carers attended
- Diploma IAG Tasters delivered across all Lines of Learning. 360 Year 9 Learners attended
- Completion of 'Health Checks' in every secondary schools against National IAG Standards
- Rochdale LA is the national pilot 'Raising the Participation Age' Strand 1 Lead

Increasing Participation/NEET

- Reduction in NEET continues in line with the national trend of improvement (12.1% to 10.9% to 10.6%). We anticipate 9.8% in the Nov 09-Jan10 window
- NEET Progression Guide for every Rochdale Secondary School and Hopwood Hall College commissioned
- 250 14-19 year old young people accessing European Social Funded provision
- 80 LDD 16-19 young people supported into EET through Invest to Change Funded activities
- 25 16-19 year old Teenage Parents (including Fathers) accessing provision with a view to progressing to EET
- 25 NEET/LAC 16-19 year olds accessing City Strategy/Future Jobs Funded EET opportunities
- Headways 14-16 Wider Learning Opportunities Project reconfigured to ensure better quality KS4 offer

Work Based Learning

- Work Based Learning Progression Officer appointed January 2009
- New Apprenticeship starts (from 1.08.09 to 31.10.09) for 16-18 year olds show a 29.5% increase over the same period in the previous year. 53.91% increase in 19+ starts
- Attendance at over 50 school events to provide information on Apprenticeship pathways
- Introduction of Rathbone to Redwood School to deliver a highly successful Foundation Learning programme, commended highly by Ofsted.
- Support the development of the RADAMA to improve WBL delivery in Rochdale.

Healthy Schools

- 100% of all schools are engaged in the healthy school programme.
- Overall we have 95% of schools with Healthy Schools Status, which means we have exceeded our stretch target of 92%. (100% of our primary and special schools and our Pupil Referral Service)
- A comprehensive training programme which started in November 2009, is in place to support schools in moving onto the enhancement model.
- 5 primary schools and 4 high schools are piloting the enhancement model relating to NI56, 50, 112 and PSA12.

Teachers and Teaching Assistants participating in PSHE CPD programme

- 12 participants, 6 teachers and 6 teaching assistants have successfully completed the National PSHE CPD Programme this year, bringing the total to 74 teachers and teaching assistants across the borough. This is the first year that Rochdale has included teaching assistants in the programme.
- One of the teachers work was recognised as 'outstanding'.
- We now have 52% of schools (35 primary, 8 high, 4 special schools and the PRS) with at least one staff member who have successfully completed the programme.

School Council Project

- Primary pupils have met and are revising the Effective School Council Audit in the Spring Term with the intention of pupils 'peer assessing' other schools for the status. This is also planned development work for High schools.
- Currently we have 8 schools with the status, 7 primary and 1 high school. The target for this year is a further 15 primary schools and 3 high schools.

Extended Schools

We now have now achieved our target for 2010, some way ahead of our deadline with 100% of schools delivering or signposting to extended services and activities; some are delivering very basic provision and have a way to go, other are well established and working brilliantly with their local community to improve things on a much wider locality scale.

Educational Visits/Outdoor Education

- Design and build of Queen's Park Boulders to create opportunities for natural play and coaching traversing
- Design of fully accessible boulder for Falinge Park as part of Playpathfinder bid
- Design and delivery of paediatric first aid course specific for all forest school Level 2 practitioners in Rochdale MBC

- Taking Outdoor Learning Cards Training (OLC) to schools for delivery on the school site (Falinge PHS & Smithybridge in 09, Meanwood, Midd Tech & Whittaker Moss in 10)
- Appointment of RMBC EVA as Chair of NW Region OEAP
- Development of Leader Training programme for forest school practitioners and Children's Centre settings

Schools Personnel

- SLA buy back level at 100%
- Introduction of a recruitment protocol for schools subject to 'notice of concern' for financial matters
- CCTV guidance created following consultation with Professional Associations/Trade (start of training in March)
- *Managing Sickness Absence in schools*: handbook updated following consultation with Professional Associations/Trade Unions; briefing note to Governors on their responsibilities in terms of managing sickness absence; review of Managing Sickness Absence referral process to electronic version (expected implementation April 2010).
- *Safer Recruitment*: Introduction of Single Central Guidance notes for schools following several briefings with schools and successful liaison with local providers in relation to meeting Single Central Record requirements; Safer recruitment training for schools and PFM staff ; ISA briefing with Home Office Representative
- Collaborative working with neighbouring Authorities and the Diocese
- The introduction of the Headteacher Support Professionals
- Support for Rochdale Sixth Form College; contract bid for strategic HR on the new 6th form college
- Continued to support the Academy through competitive SLA procurement
- Successfully supported schools with Personnel casework and supporting the process relating to the closure of Heywood, Balderstone Technology College and Springhill High School (Facilitate assimilations/recruitment for Kingsway Park High School as required).
- NQT Induction process
- Support for Schools on single central record including producing 'Right to work in UK' appendix to recruitment and selection policy.

Significant take-up of Training undertaken for schools – for managers, bursars and governors

e.g. Bursar Training: A Perspective on Educational Visits; Part-time Teachers; Safe working practices; Induction; Vetting and Barring scheme; CRB checking and responsibilities; New Disciplinary & Grievance Procedures; Finance Issues (update); School Workforce Census; Contact Point; SCR Update/Recruitment Update; Policy Development Briefing; Operational Personnel issues CCTV; Managing Sickness Absence (Disability); Probationary period.

Rochdale and Oldham Supply agency (ROSA)

- Re-accreditation of the DCSF Quality Mark Status

Support Staff Development Team

- Of the 96 schools in Rochdale (including Rochdale 6th form college and St Anne's Academy who attended training), 91 schools (95%) have staff who attended Teaching Assistant /School Support Staff training courses and/or Network and Information meetings
- 42 different training & development opportunities offered over 148 sessions and attended by 808 School Support Staff in all roles. This does not include the HLTA programme.
- High number of Higher Level Teaching Assistant assessment applications and candidates undertaking preparation and assessment leading to record annual number achieving HLTA Status. Established 'Working towards HLTA Status' 3 day course to improve the calibre of future applications
- Schools Service in-house NVQ Level 3 Supporting Teaching & Learning successfully established with all 20 places allocated. Funding and direct support for all candidates, schools and NVQ provider provided through the Team
- Local delivery of Certificate in School Administration and Certificate of School Business Management with direct support for all candidates. The standard of in-house provision and support was described a model of good practice.
- Successful recruitment to the in-school delivery of L3 Diploma Support Work in Schools Parent Support Adviser pathway (SWiS PSA)
- Established partnership with LAC team in order to assess future training needs and effective training provision for Support Staff involved in the care and support of LAC
- Skills for Life project 2010 established to liaise with Hopwood Hall College, LearnDirect and local secondary schools to facilitate the achievement of Level 2 qualifications in literacy and numeracy more easily and

conveniently for Primary Support Staff

- GCSE Maths qualification project 2009/10, established and successfully funded 12 secondary TAs to receive in-house tuition and to be entered for GCSE maths examinations

Succession Planning

- Comprehensive programme in place for schools including work with Governors, the Dioceses, Headteacher and Deputy Headteacher networks, Teacher Learning Academy.

Governance

- Quality of Governor clerking service scored highly in the Audit Commission School Survey 2009. Second top scored service. 94.6% take up (73.8% nationally and 70.9% NW authorities).
- From 2008/9 benchmarking
- Governor vacancy, LA governors, low 6.4% compared to national (10.1%) and NW authorities (8.4%)
- Governor vacancy, other than LA, level (8.2%) continues to be lower than national (10.8%)
- The ratio of BME governor positions to BME population (0.83) better than national (3.42) and NW (5.2) au
- The percentage of LA governor positions that have been vacant for more than 6 months is nil compared to average of 5% for national, metro and north-west authorities.
- The Service has supported the establishment of Interim Executive Boards and governance arrangements for new Foundation School.

Music Service

The high profile music service continues to be successful and provides varied music experiences for children and young people

Excellent evaluation recently as part of a national programme organised by the Federation of Music Services; "Overall the Service offers high quality delivery throughout the wide range of activities it provides to young people and the local community."

- The Music Service entered into a new partnership with Future Talent and The Hallé Orchestra to find three Future Talent Champions. Each of this year's champions was awarded a bursary to help to continue their musical studies.
- Regular provision to 95% of primary schools, 100% of Special Schools and 93% of Secondary Schools in the borough. Currently over 5000 people of all ages accessing our provision on a weekly basis.
- North West Regional Festival of Music for Youth hosted again in Rochdale Town Hall.
- 11 performance groups won their way through to the National Festival of Music for Youth held in the Symphony Hall, Birmingham in June
- The Rochdale Borough Youth Wind Band, Youth Big Band, Junior Big Band, Junior Wind Band and Community Band all been invited to perform at the National Concert Band Festival in Birmingham this April.
- The Rochdale Youth Brass Band gained a Silver Award in the National Youth Brass Band Championship in February 2009

REAL Trust

Extended remit to develop and support professional development and senior leaders in children's services, as well as our continued commitment to the development of excellent school professional development and leadership.

Activities include:

NQTs induction and welcome

Young Enterprise

Investors in Pupils

Virtual Arts Academy website launch

Expert Trail

Modular MAs 14-19 and Leading on Creativity – 36 passed

CPD leaders

Transforming the Curriculum

Community cohesion project with Maghull

Leadership Academy

Coaching and Peer coaching

Multi-agency welcome event

Rochdale Careers Pathways website

Game for a CAF workshops (Dec 09)

Post graduate certificate in multi agency working from Edge Hill

Sickness Absence

Sickness absence is below corporate target and the service has demonstrated consistently good performance against sickness absence indicators.

PART B Key Changes to Service Plan since April 2009

Aiming High 2007 – 2010

The six key principles of Aiming High are reflected in the work of the service and demonstrated by, for example,

- contributing to **creating sustainable communities** and to transforming the Borough through capital investment in schools, Building Schools for the Future (BSF) and Primary Capital Programme (PCP), enhancing facilities for communities through extended schools and supporting the eco-schools initiative;
- targeting support and resources to schools in order to **tackle deprivation** through **narrowing the attainment gap**, between disadvantaged and deprived communities and groups, and their peers, within the Borough and nationally, and reviewing, with finance, the deprivation funding element in the schools formula ;
- monitoring its activities in relation to **equality and diversity** and is currently working towards Equality Standard Level 5 with the additional momentum provided through the Equality and Community Cohesion Officer;
- working to make the *community cohesion* strategy a reality through its work with schools and through the actions of the service (the school workforce, narrowing attainment gaps and building good relations in communities);
- *engaging with communities* through support to school governors who provide community representation in schools, through community consultation on developing key priorities, such as *Building Schools for the Future* and through stakeholder groups within the Primary Capital Programme;
- supporting Township priorities, through increasing the opportunities for post-16 education and training in Middleton Township secondary schools, and support the development of a town centre based 6th form centre on Rochdale Township;
- *working in Partnership* through engagement with other teams, services and agencies through healthy schools; extended schools and development of shared priorities with health services through the Children's Trust and activities such as commissioning.

The work of the Service is integral to the delivery of one of the 5 key priorities, *Making Sure Every Child Matters*, and makes a contribution to others.

Increasing Jobs and prosperity

The 14-19 team contributes to the coordination of skills training provision through promoting workforce skill development and work with schools to make sure teachers and young people are aware of the opportunities, including Young Apprenticeships. This team is leading on the development of diploma lines in schools. It also promotes education business links, and contributes to reducing the number of young people not engaged in education or training post-16. The new 6th form centre, due to open in September 2010, will provide opportunities to improve the academic achievement of young people post 16.

Improving Community Safety

The Healthy Schools initiative will ensure young people are well informed about dangers of drugs and alcohol use.

Creating Cleaner and Greener Environment

We promote the Council's recycling initiatives and eco-schools accreditation in schools, and develop new school building design in the context of environmental issues.

Improving Health and Well Being

The work of the service contributes to this priority area through the healthy schools programme, the promotion of healthy eating and healthy meals in schools, creating safe environments for staff and children in schools and through supporting social and emotional development programmes across schools.

Making Sure Every Child Matters

Service responsibility for the delivery of the following targets (*references to Aiming High*)

- a. Have established baselines and systems for monitoring the numbers of participants taking part in Continuous Professional Development opportunities
- h. Increase to 92% the percentage of primary, secondary, special schools and the Pupil Referral Unit across the Borough achieving the new National Healthy Schools Status (Baseline 41%) (Awarded Beacon status 2007) **LAA target**
- j. Pupils' academic attainment (including looked after children) will increase year on year. At Key Stage 2 attainment will increase in line with the national average. At

Key Stage 3 and Key Stage 4 attainment will increase at a rate of two percentage points above the national average. **LAA target (it should be noted that the national requirements at key stage 3 have changed and the target relating to key stage 3 is no longer applicable)**

- k. Increase to 58% the young people achieving 5 GCSEs at A*-C (Baseline 2006 - 50.3% pupils at end of Key Stage 4 – [national 59.2%])
- l. Increase to 50% the schools offering or signposting to extended services and activities by 2008, 100% by 2010 (Baseline 25%)
- q. Reduce the attainment gap as measured by average point score per candidate at 18/19years (A level) (Baseline 2006 133 points [national 151])
- v. Increase the percentage of young people leaving care with 5 or more GCSE grades A* to C, or a GNVQ, from 0% in 2006/07 to 20% in 2009/10
- w. Increase the percentage of young people leaving care with 1 or more GCSE grades A*-G (or GNVQ) from a baseline of 50% to 60% in 2009/10 (Targets are 2006/07 – 75%; 2007/08 - 56%; 2008/09 - 58%; 2009/10 - 60%)
Targets decreasing before increasing are due to the fact that we have many children with Special Education Needs, who will more than likely not be entered for these types of examinations. In addition, the small numbers involved can dramatically affect the target percentages.)
- z. Secure and complete the building of an Academy

Stepping Up

Maximising the potential of our people.

Maximising the potential of our people is being developed both within the service and by the service for staff in schools. Programmes, such as Leading from the Middle, and Succession Planning initiatives are actively promoted in schools and supported through the School Workforce Team, the School Improvement Team and the REAL Trust. These link into the development and implementation of the Children's Workforce Strategy which is coordinated through the Schools Service.

The Children's Workforce Strategy Group comprises of key partners across Children's Services to identify common themes for joint delivery, including utilising CPD budgets more effectively to deliver agreed shared priorities. A new Children's Workforce Strategy has just been launched.

The Children's Workforce Tool has been used to identify and assess the gaps in multiagency training.

In addition, the REAL Trust's major function is to provide a comprehensive programme of professional development for all staff in schools. Staff and stakeholders within Children's Services also access this provision. Developments include induction days for all those joining Children's Services, including health professionals, and a comprehensive programme of multi-agency training. The area for development is for teams to assess the impact of training and CPD.

Within the service:

- Performance management and 1:1 sessions embedded and identify professional development needs.
- An increasing number of senior and middle managers have completed or have signed up for the Enterprising Leadership programme
- Staff across teams have taken up opportunities provided through the lunchtime briefings.
- The Stepping Up initiative will further increase CPD opportunities in the coming year
- Staff are becoming increasingly involved in additional areas of work and take on additional responsibilities.
- Members of teams also take on tasks for the whole team and/or deputising for managers at meetings.
- Work shadowing and coaching opportunities, and secondments, are utilised in many teams.
- Job swaps are also initiated within some teams
- The use of secondments both within and from outside teams e.g. school improvement, offers individuals the opportunity to develop new skills which can lead to recruitment to permanent posts within the structure, opportunities for admin staff, the recruitment of consultants following secondment from Rochdale schools, and

headteacher secondments.

- Support given to staff to gain qualifications at an appropriate level
- CPD data bases already in place in most areas of the service.
- Engagement of voluntary sector through children's workforce training and development.

Workforce planning

- Opportunities to get involved in other areas of work and taking on additional responsibilities as appropriate and through consultation.
- Using vacancies and job reviews to identify opportunities for professional development and enhancing skills of individuals
- Restructuring of services to ensure that there are posts in place to support succession planning
- Identifying through one-to-one sessions the potential candidates for succession
- Providing opportunities to enhance roles to build capacity for succession
- Strong support for workforce planning in schools through the succession planning initiative

Customer Focus

- Continue to improve the engagement with schools and governors through existing mechanisms to ensure customer satisfaction with the delivery of services and in the shaping of future service delivery, for example, School Improvement and School Improvement Partners.
- Review outcomes of Audit Commission Survey of Schools to improve service delivery.
- Involvement of children and young people in the design of the new post-16 centre for Rochdale centre.
- Involve children and young people in the design of new secondary schools (BSF)
- Listen to voice of young people by analysing outcomes of Big Listen, TellUs Survey and Health and Well Being survey in identifying priorities and shaping of services

Value for Money

- Robust Service review as part of Efficiency programme, has engaged the service in challenging service activities. This has resulted in the realignment of staff in teams, joining up areas of work within the service and across Children's Services in order to deliver more effective services.
- Values for Money assessments are ongoing for different teams. Where financial benchmarking information is available in relation to other LAs, this is used to contribute to evaluating the effectiveness of services
- Funding allocations to school sectors, schools year end balances and school benchmarking information has been used to review the use of resources to schools

Township Devolution

Schools is an influenced service and, to date, Township devolution has had no significant direct impact on the service. Service representation is provided to Township Committees as required to listen to issues, contribute to planning and the service supports specific Township priorities as identified.

Financial Planning and Budget Update
SCHOOLS

2009/10 REVISED ESTIMATE £' 000		2010/11 ORIGINAL ESTIMATE £' 000	2011/12 ORIGINAL ESTIMATE £' 000	2012/13 ORIGINAL ESTIMATE £' 000
	Budget by Service Area			
	Management and Administration			
69	<i>Expenditure</i>	-25	-297	-602
-279	<i>Income</i>	-279	-279	-279
3,044	<i>Net effect of Internal service recharges</i>	2,874	2,921	2,877
372	<i>Contribution to/-from a reserve</i>	356	357	358
3,206	Total	2,926	2,702	2,354
	Funding Allocated to Schools			
144,090	<i>Expenditure</i>	148,234	151,159	154,150
-21,322	<i>Income</i>	-21,087	-21,087	-21,087
0	<i>Net effect of Internal service recharges</i>	0	0	0
122,768	Total	127,147	130,072	133,063
	School specific Budgets			
12,516	<i>Expenditure</i>	13,059	12,972	13,087
-1,647	<i>Income</i>	-1,653	-1,658	-1,665
0	<i>Net effect of Internal service recharges</i>	0	0	0
10,869	Total	11,406	11,314	11,422
	School Improvement and Curriculum Support			
10,984	<i>Expenditure</i>	10,282	10,327	10,371
-6,696	<i>Income</i>	-6,188	-6,201	-6,214
0	<i>Net effect of Internal service recharges</i>	0	0	0
4,288	Total	4,094	4,126	4,157
	School and Pupil Support			
3,257	<i>Expenditure</i>	2,220	2,270	2,272
-1,551	<i>Income</i>	-1,292	-1,292	-1,293
0	<i>Net effect of Internal service recharges</i>	0	0	0
1,706	Total	928	978	979
	Other Centrally held Budgets			
2,576	<i>Expenditure</i>	2,793	2,968	3,030
-2,122	<i>Income</i>	-2,162	-2,203	-2,247
0	<i>Net effect of Internal service recharges</i>	0	0	0
454	Total	631	765	783
	Dedicated Schools Grant			
0	<i>Expenditure</i>	0	0	0
-127,559	<i>Income</i>	-132,457	-135,756	-139,130
0	<i>Net effect of Internal service recharges</i>	0	0	0
-127,559	Total	-132,457	-135,756	-139,130
15,732	Net cost of providing services to the Public	14,675	14,201	13,628

SCHOOLS

2009/10 REVISED ESTIMATE £' 000		2010/11 ORIGINAL ESTIMATE £' 000	2011/12 ORIGINAL ESTIMATE £' 000	2012/13 ORIGINAL ESTIMATE £' 000
	<u>Budget by Expenditure Type</u>			
111,016	Employees and related expenses	113,883	115,562	117,462
16,127	Premises related expenses	16,585	16,931	17,283
693	Transport related expenses	702	713	724
37,400	Supplies and services	37,041	37,764	38,397
883	Agency and contracted services	986	1,064	1,077
7,373	Depreciation	7,366	7,365	7,365
0	Management costs	0	0	0
173,492	Total Service Expenditure	176,563	179,399	182,308
3,087	Central departmental and support services	2,917	2,966	2,923
-43	Less internal service departmental recharges	-43	-45	-46
3,044	Net effect of internal service recharges	2,874	2,921	2,877
176,536	Total Service Expenditure net of Internal Service Recharges	179,437	182,320	185,185
	<u>Income</u>			
-4,840	Rents, Fees & Charges	-4,767	-4,510	-4,256
	<u>Grants</u>			
-127,559	Dedicated Schools Grant	-132,457	-135,756	-139,130
-28,777	Other Grants	-27,894	-28,210	-28,529
-161,176	Total Income	-165,118	-168,476	-171,915
372	Contribution to/-from a reserve	356	357	358
15,732	Net cost of providing services to the Public	14,675	14,201	13,628

Tackling Health Inequalities

The work of the service contributes to preventing ill-health and promoting good health and well-being through:

- the healthy schools programme (increase in number of schools participating);
- the promotion of healthy eating and the take-up of nutritional meals;
- creating safe environments for staff and children in schools;
- increasing the involvement of children and young people in outdoor education and visits; .
- supporting PSHCE and personal, social and emotional development programmes across schools;
- the behaviour and development team that engages schools in developing well-being strategies, including Rights Respecting Schools;
- 14-19 team engaged in strategies to reduce the number of young people not in education or training;
- extended schools that are improving the access of families to facilities through signposting;
- promotion of school improvement activities that focusing on narrowing the achievement gap for disadvantaged children and/or groups in deprived circumstances and their peers.

Tackling Deprivation

- All projects, new and existing, and any grant funding, will consider deprivation at outset when targeting resources. Narrowing the gap in achievement as a priority for school improvement team by analysing data, monitoring, support and challenging schools (intervening where appropriate using statutory powers for issuing notices of concern). Focus on areas of high Free School Meals (FSM)
- Targeting support to raise achievement and improve opportunities post-16 and life chances
- BSF and PCP Investment planning – focussed within areas of greatest deprivation. Location of new schools and purpose built extended school facilities
- ICT Home access and Computers for deprived families and LAC
- Local integrated services – BSF and extended school
- Primary Capital Programme (PCP) – proposals for central Rochdale
- Supporting parents into career paths and work as support/teaching assistants, increasing aspirations.
- 14-19 promotion of apprentices
- Targeted support –EMA, TRAVELLERS, LAC, behaviour management well-being programmes
- Raising aspirations of young people through active support of new 6th Form College in central Rochdale
- Music service providing free access to group instrumental/vocal lessons
- Family literacy projects leading to higher levels of literacy and greater chances of employment
- In-house school supply agency (ROSA) accessible to local residents and provides job opportunities.

Collaborative Working

- Joint working between Council's Children's Services to ensure Every Child Matters agenda is delivered
- Partnership working with others, including health, voluntary sector and schools through the Children's Trust to deliver joint priorities that ensure better outcomes for children and young people.
- Joint commissioning project underway.
-
- Multi-agency working and training on common processes,
- Engagement of range of stakeholders in Building Schools for the Future programme and Primary Capital Programme e.g. Heybrook
- 14-19 team securing improvements through effective collaborative with schools, services, Hopwood Hall College, LSC, voluntary sector, training providers and business links to deliver the 14-19 reform agenda, including skills.
- HE and FE providers (local and regional), Training Development Agency,
- GM Challenge and Greater Manchester LAs for School Improvement
- ROSA provides service to Oldham for school supply staff
- Local Education Partnership (Joint Venture Company) for BSF

The Single Equality Bill

Narrowing the Gap is a priority for the service and, within the context of universal services, much of the work of teams is targeted at children and young people who are disadvantaged and/or in vulnerable groups,

Legislative Changes

The White Paper - *21st Century Schools* will significantly influence the development of School Improvement Services. Initial discussions with schools are underway, along with partner LAs, to develop future models of working and delivery.

Key Improvement Activity 2010/11

- Raise educational attainment within the Borough and meet statutory targets for attainment
- Narrow the attainment gap for groups of pupils
- Improve the quality of teaching, management, leadership and governance in schools
- Ensure all schools meet minimum standards and provide support for schools causing concern
- Ensure children are safe in schools and when in the care of schools through rigorous safeguarding processes/procedures
- Promote & develop strategies for staff recruitment, induction, professional development and retention
- Develop a skilled and flexible workforce for children through workforce reform

- Improve provision for 14-19 year olds,
- Improve provision for Music, the Arts, Sport and Personal, Social, Health and Citizenship Education
- Promote racial understanding and harmony, and community cohesion
- Make better use of ICT in teaching and learning, management and service provision.
- Transform secondary provision through Building Schools for the Future (BSF)
- Manage provision of school places & support secondary schools through reorganisation processes
- Further the integration of Children's Services and support the development of extended schools

Asset Management

In preparation for the relocation of staff to the new municipal offices, the service is:

- engaged in a programme of document management;
- identifying appropriate staff and developing new ways of working, such as home-working/hot-desking and developing protocols in preparation for relocation; the challenge is to have access to technological systems that are robust enough to sustain significant numbers of staff accessing from home.

The service is also:

- overseeing the on-going management of the schools estate through the annual Asset Management Plan;
- working within the Council's new asset management procedures in decommissioning school buildings and/or reviewing sites as part of *Building Schools for the Future* and *Primary Capital Programme*.

Sustainable Development

Living within environmental limits is one of the key drivers of sustainable development.

The UK sustainable development principles identify that respecting the limits of the planet's environment, resources and biodiversity are necessary to improve our environment and ensure that natural resources needed for life are unimpaired and remain so for future generations.

The Council is committed to the above principles and therefore all services will ensure that when making decisions about spending and service delivery, they consider the effects purchases and service delivery have on the environment and the depletion of natural resources. There is also an intention to reduce services' reliance on carbon based products e.g. electricity, gas, fuel and oil and make progress in reducing the carbon footprint in line with the Carbon Reduction Commitment

Any Other Comments

Rochdale is one of 10 Authorities that is benefiting from the £50million over the 3 years 2008/11 that has been allocated by the DCSF to the Greater Manchester Challenge in order to raise attainment in schools. The Challenge was launched in April 2008 and its focus includes accelerating improvements and closing the attainment gaps.

Phase 1 of BSF is starting to be implemented through 2010 as the first stage of transforming secondary provision.

Approved by Portfolio Holder	Cllr Ali.....
Opposition Member	Cllr Martin.....
Opposition Member	Cllr Fitzsimons.....
Head of Service	Sue Brown.....