

Rotherham Schools Forum

Venue: Rockingham PDC,
Roughwood Road,
Wingfield, Rotherham

Date: Friday, 7 October 2011

Time: 8.30 a.m.

A G E N D A

1. Apologies for Absence/Substitutions
2. Minutes of the Previous Meeting held on 24th June, 2011 (Pages 1 - 5)
3. Matters Arising from Previous Minutes
4. Centrally Retained Grant - Slovak/Roma Community
5. Value for Money Review of Special Educational Needs - Progress Report (Pages 6 - 7)
- *Phil Marshall to report*
6. Broom Centre Funding (Pages 8 - 9)
- *Katy Edmondson to report*
7. Dedicated Schools Grant - Final Allocation (Pages 10 - 15)
- *Joanne Robertson to report*
8. Dedicated School Grant Spend
- Actual v Profile for April-September, 2011
(see previous item for reports)
Joanne Robertson to report
9. Schools Contingency - Redundancy Costs (Pages 16 - 17)
- *Paul Fitzpatrick to report*
10. Trade Union Budget Review
- see previous item for report
Paul Fitzpatrick to report
11. School Funding Reform - Second Consultation (Page 18)
- *Joanne Robertson to report*

12. SCHOOLS FINANCIAL VALUE STANDARD (Page 19)
- *Vera Njegic to report*
13. Extended Services Budget Review (Pages 20 - 25)
- *Sue Shelley to report*
14. Removal of Schools Forum Budget - Transfer to RSIP
- verbal report
Fiona Radford
15. Yorkshire and Humber Grid for Learning - Contract Discussions (Pages 26 - 35)
- *Susan Gray*
16. Any Other Business
17. Date, time and venue for the next meeting
- Friday, 8th December, 2011, commencing at 8.30 a.m. at the Rockingham Professional Development Centre
18. Finance Masterclass
- *Please note that a Finance Masterclass will be held at the rising of the meeting*

**ROTHERHAM SCHOOLS FORUM
FRIDAY, 24TH JUNE, 2011**

Present:- David Sylvester (in the Chair); Sarah Graham, Kay Jessop, Lynne Pepper, Jane Fearnley, John Day, Paul Blackwell, Eileen Gilmartin, Roger Burman, David Pridding, Val Broomhead, John Henderson, Susan Brook, Nick Whitaker, Geoff Gillard, Michael Waring, Sylvia Hudson, Sue Warner, Bev Clubley and David Naisbitt.

Also in attendance : Dorothy Smith, Karen Borthwick, Katy Edmondson, Robert Holsey, Clare Burton, Joanne Robertson, Vera Njegic, Sue Shelley and Martin Fittes.

Apologies for absence were received from:- Councillor Havenhand, Steven Clayton and Joyce Thacker.

1. MINUTES OF THE PREVIOUS MEETING HELD ON 13TH MAY, 2011

Agreed:- That the minutes of the previous meeting, held on 13th May, 2011, be approved as a correct record.

2. MATTERS ARISING FROM PREVIOUS MINUTES

Item on : Budget for Trade Union Activity – the various comments received in response to the budget reduction would be considered at the next meeting of the Rotherham Schools Forum.

3. FORMALLY CENTRALLY HELD GRANT CONSULTATION

Discussion took place on the submitted report concerning the former centrally retained grants which are now included in the Dedicated Schools Grant allocation for the 2011/2012 financial year. There had been 58 responses received during the consultation process.

Views were expressed about the need to ensure that funding was utilised in the best interests of pupils from disadvantaged backgrounds and communities.

The precise number of learning communities in the Rotherham Borough area was also clarified.

The Schools Forum agreed the following actions:-

(1) the choice of Option 4 (as detailed in the submitted report) – the money shall be distributed to individual school budgets;

(2) the funding shall be distributed on a per pupil basis (and not via the learning communities);

(3) there shall be top-slicing of an amount equivalent to 4% to 8% of the money, to be used specifically to fund initiative-led projects, rather than being distributed to individual schools;

(4) the Schools Forum expressed an initial view to remove the School Lunch Grant amount of £350,000 from this budget; however, a final decision would be delayed until after the completion of the consultation exercise about the

school catering service (refer to minute XX below);

(5) details of the diploma funding grant would not be clarified until September 2011, because the number of students who would be studying the diploma would not be known until that time;

(6) the detail of the distribution of the former centrally retained grants, to individual schools, will be considered by the Finance Strategy Group;

(7) the trades unions representatives would be informed of the distribution of funding to schools' budgets;

(8) the various sub-groups were thanked for their work on this issue.

4. DETAILS ON THE ROTHERHAM SCHOOL IMPROVEMENT PARTNERSHIP

Nick Whitaker presented a report about the continuing development of the Rotherham School Improvement Partnership. Key priorities are : improvements in Key Stage 2 and Key Stage 4 performance; improving outcomes for children with special educational needs; and improving staff recruitment and retention in schools. A further meeting of the Partnership was taking place on 5th July 2011.

The progress of the Rotherham School Improvement Partnership will continue to be reported to the Rotherham Schools Forum.

5. SCHOOLS' CONTINGENCY UPDATE - PRIMARY SCHOOLS IN FINANCIAL DIFFICULTY AND REDUNDANCY COSTS

The Schools Forum discussed the following issues:-

(i) Primary Schools in Financial Difficulty - 8 primary schools had applied, of which 6 had been successful in obtaining a contingency sum of money, as a consequence of financial difficulties;

(ii) Redundancy Costs – there had been no payments in the current financial year in respect of redundancy or protection of jobs.

Agreed:- That the up-to-date budget amounts and expenditure for these items be reported to the next meeting of the Rotherham Schools Forum.

6. SCHOOL BALANCES FROM 2010-2011 SCHOOL YEAR

The Schools Forum noted that the school balances remaining at the end of the 2010/2011 financial year showed a reduction of 9% on the amounts for 2009/2010.

Six primary schools were holding amounts in excess of the 8% threshold and would be required to explain the reasons why the balances were being held. Nine primary school and five secondary schools had ended the year with deficit budgets.

Agreed:- (1) That the information be noted.

(2) That the 8% threshold amount for school balances (and the appeals procedure) shall be retained for the current financial year.

7. DSG FUNDING % SPLIT

The School Forum noted the contents of the financial report on services funded by the Dedicated Schools Grant in 2011/2012 and the comparison with the percentage funding split in 2010/2011. Schools Forum members were invited to send any questions to Joanne Robertson, after the meeting.

8. BEHAVIOUR SUPPORT SERVICE REPORT

Katy Edmondson presented a report about the Behaviour Support Service. The Schools Forum noted the following salient items:-

: the opening of the Broom Centre (10 places) in premises formerly accommodating the Rowan Centre;

: the Rowan Centre relocating to the Rawmarsh Monkwood Primary School;

: places at the Broom Centre may be 'sold' to other local authorities;

: the need to ensure that pupils receiving behavioural support are able to make progress with their learning;

: the high cost of out-of-school placements.

Agreed:- That the allocation from the Dedicated Schools Grant to the Behaviour Support Service shall remain unchanged for 2011/2012.

9. VALUE FOR MONEY REVIEW OF SCHOOL CATERING SERVICE

Clare Burton reported that a random selection of schools had been invited to participate in the value for money and quality review of the School Catering Service, which was taking place during June and July 2011. Schools would be invited to complete a self-assessment document and the views of parents and children would also be obtained. The outcome of this review would be reported to the next meeting of the Rotherham Schools Forum.

The Schools Forum's decision about the School Lunch Grant amount of £350,000 was also awaited (refer to minute 3 above).

10. SEN VALUE FOR MONEY REVIEW UPDATE

Karen Borthwick reported on the value for money review taking place in respect of all of the special educational needs services:

- Hearing and Visually Impaired Service
- Autism Communication Team
- Early years ASD Support
- Portage Service
- Support in, and for, all schools which have children with special educational

needs

The review was being undertaken by a sub-group of the Rotherham School Improvement Partnership.

Discussion took place on the need to identify the future strategic management of the special educational needs services. This item would be included on the agenda for the next meeting of the Rotherham Schools Forum.

11. SCHOOL FUNDING REFORM CONSULTATION

The Schools Forum noted the contents of a consultation document about school funding reform. The consensus was that any system of funding must be both clear and fair.

12. EXTENDED SERVICES UPDATE

Sue Shelley presented a report about the way in which the Extended Schools Service proposals ought to be developed during the period September 2011 to August 2012.

The recommendations contained within the report were approved by the Schools Forum, as follows:-

(1) the funding for the 'Go For It!' subsidy project shall be allocated on the basis of the number of pupils qualifying for free school meals;

(2) individual access to activities is retained and the target group shall be defined by the learning communities to support their priorities;

(3) the priorities and work programme shall be led by the learning community planning group, or equivalent group;

(4) the quality assurance training programme is offered at no cost, to support those who are organising out-of-school activities.

13. SCHOOL FINANCE STEERING GROUP - TERMS OF REFERENCE

It was agreed that the Chairman will send a copy of the terms of reference of the School Finance Steering Group (by electronic mail) to all members of the Schools Forum. This item will be included on the agenda of the next meeting of the Rotherham Schools Forum.

14. DRUG AND ALCOHOL - EDUCATION PROVISION

Consideration was given to a letter received from Simon Perry (Chair of the Young People's Substance Misuse Commissioning Group) requesting the Schools Forum to consider the future funding of drug and alcohol education in Rotherham's primary and secondary schools. It was agreed that consideration of this request be deferred, pending further discussion about the budget setting.

15. SUPPORTING ROMA ETHNIC CHILDREN 0-19 YEARS

Martin Fittes reported on the Council's support for children and young people of Rotherham's Roma community, with reference to:

- safeguarding issues; low school attendance and educational performance; language barriers and mobility issues;
- the difficulties to schools in accommodating Year 10 and Year 11 Roma pupils;
- the closure of the Welcome Centre and the reducing capacity to support the Roma community
- community cohesion.

It was agreed that the Finance Strategy Group be asked to :

(a) consider the use of part of the top-sliced 4% to 8% of the former centrally retained grants, to finance future support for children and young people of the Roma community in Rotherham; and

(b) consider the funding of the post of Education Welfare Officer (P Sabados) as a priority.

16. FINANCE MASTER CLASS FOR THE FORUM

Agreed:- That the Finance Master Class for Schools Forum members shall take place at the rising of the next meeting, to be held on Friday, 7th October, 2011.

17. DATE, TIME AND VENUE FOR THE NEXT MEETING

Agreed:- (1) That the next meeting of the Rotherham Schools Forum be held on Friday, 7th October, 2011, at the Rockingham Teachers' Centre, beginning a 8.30 a.m.

(2) That the Finance Master Class shall take place on the same day, at the rising of the above meeting.

Briefing Report to the Rotherham Schools' Forum on the 7th October, 2011**Value for Money Review of Special Educational Needs****Background**

The value for money review of special educational needs services was completed and a report presented to the Rotherham Schools' Forum on 24th June, 2011. This included the financial information for each of the service areas reviewed.

This report provides a brief update on how the findings from the value for money review are being addressed.

The value for money review exercise was undertaken by a selection of Headteachers, Senior Managers and the School Effectiveness Service with support from the Commissioning Team on behalf of the Rotherham School Improvement Partnership.

The purpose of the review was mainly to scrutinise the DSG funding allocated to the centrally managed services for children and young people with special educational needs, and to ensure that it is being used efficiently and is value for money.

The services reviewed included:-

- Hearing Impaired and Visually Impaired Services (HI and VI).
- Autistic Spectrum Disorder (ASD), Autism Communication Team and the Portage Service.
- SEN Pupils, Extra District and SEN Assessment Services
- Complex Needs, Primary General and Secondary SEN.

In brief, the findings of the review included:-

- A recognition that the DSG funding allocated to SEN services was complex and lacking clarity.
- There was no needs analysis or evaluation of the impact of the service.
- The services were well regarded but there were some issues around awareness.
- A strategic overview was required along with determining the outcomes, priorities and use of planned expenditure for the service. It was recognised that without this, determining 'value for money' was very difficult.

Progress against the Review Findings

Work has commenced to address the findings of the review and, given the complexity of the services involved, it is still very much work in progress. The main areas are:-

- Taking into account the review findings, the main priority was to determine what the outcomes for SEN services should be. Nick Whittaker is working with the Rotherham School Improvement Partnership and Anne Sanderson to look at the SEN outcomes and identifying best practice. This will give a clearer view and understanding of what services are needed.
- The Learning Difficulties and Disabilities (LDD) Strategy Group is also in the process of organising a LDD Seminar, 'Thinking on Behalf of Rotherham' and the

outcomes from this event will inform the SEN strategy.

- Discussions are taking place around whether it is appropriate for the Hearing Impaired, Visually Impaired and Autism Teams to be managed by schools.
- In terms of the budgets for SEN services, these will be reviewed once work has progressed further and the SEN Outcomes have been determined.

Recommendations

That the Schools' Forum Members note the progress undertaken and that a further report be presented at the next meeting.

Contact Details

Phil Marshall, Consultant Headteacher, on behalf of SEN Value for Money Review Group

ROTHERHAM BOROUGH COUNCIL – REPORT TO SCHOOLS FORUM
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1.	Meeting:	Schools Forum
2.	Date:	September 2011
3.	Title:	Broom Centre Funding Arrangements
4.	Directorate:	Children and Young People’s Services (CYPS)

5. Summary:

The Behaviour Support Service (BSS) has been allocated a budget of £701,325 for 2011/12 from the centrally retained part of the Dedicated Schools Grant. It is proposed that from April 2012 £50,000 of this budget is re-directed to meet some of the outstanding budget requirement for the new Broom Centre. This is enabled owing to a full service restructure of the Behaviour Support Service (BSS) and reduced costs of this team. This will then become part of the Broom Centre’s base budget.

6. Recommendations:

£50,000 would be allocated to the newly created Broom Centre into their base budget. The Centre has a known shortfall of £86,000 which this year 2011/12 will be offset by reducing the budget allocated to Special Educational Needs Out of Authority Budget. This has been agreed in principal by DLT as there has been a saving of over this amount keeping 3 of our most vulnerable pupils in Rotherham, thereby reducing the DSG required to be allocated to this cost centre.

In the next academic year 2012/13 only £36,000 will be needed from the EO8 budget which could be reduced further if Rotherham was to sell places to nearby authorities.

Investment in the Broom Centre should realise efficiency savings in subsequent years, as there should be a reduced requirement to meet pupil needs in more expensive out of authority placements. This “spend to save” proposal has the additional potential to generate income by offering any more surplus places to neighbouring local authorities, thereby reducing the net budgetary operating requirements.

7. Finance:

In summary:

2011/12 £86,000 shortfall from E08 budget

2012/13 £50,000 vired from BSS and £36,000 shortfall from E08 budget if no wider Local Authority placements allocated.

8. Risk and Uncertainties:

There would be a risk of pressure on the Dedicated Schools Grant Budget if the number of Rotherham young people requiring out of district placements exceeds the places available at the Broom Centre.

Contact Names:

David Hudson, Headteacher, Wickersley School and Sports College.

Katy Edmondson, Strategy Leader, Behaviour and EOTAS

Roger Burman, Headteacher, Winterhill School (Lead Headteacher for Behaviour for Learning)

1.	Meeting:	Rotherham Schools Forum
2.	Date:	7 th October 2011
3.	Title:	Dedicated Schools Grant Budget Monitoring Report as at 31 st August 2011
4.	Directorate:	Children and Young People's Services

5. Summary

This report provides the forecast outturn position for the Dedicated Schools Grant (DSG) and Young People's Learning Agency (YPLA) Funding for schools for 2011/12.

The current position, including the deficit carry forward from 2010/11 is an under-spend of £806k, including an agreed carry forward of £214k to 2012/13 financial year for the continuation of Extended Schools Subsidy.

6. Recommendations

Schools Forum Members are asked to note this report.

7. Background

The total amount of grant funding available to Rotherham for the current financial year was estimated as £190.610m. Due to the creation of Aston Academy on the 1st May the amount available has been reduced by the Department for Education (DFE) to £183.946m.

	Original Allocation	Revised Allocation	Reduction
	£'000	£'000	£'000
Dedicated Schools Grant	189,313	182,649	6,664
YPLA Post 16 Special Education	989	989	0
YPLA Post 16 Threshold	383	383	0
Carry Forward from 2010/11	-74	-74	0
Total	190,610	183,946	6,664

8. Proposals and Details

The forecast outturn position has been calculated based on budget monitoring returns from budget holders. Revised budgets have been set where over and under spends have been reported. Details are shown in Appendix 1.

8.1.1 Delegated Schools Budgets

For the purposes of this report the forecast outturn position on schools the DSG is estimated to be a balanced position. However, it should be noted that schools have reported a £1.667m under spend as at the end of July, but 8 of the 119 schools have not yet provided a budget monitoring report.

8.1.2 School Rates

The current forecast outturn position on school rates is an increase of £40k on the original budgeted estimate based on information provided by the Local Taxation Team to £2,300k. The budget has been increased accordingly.

8.1.3 Rotherham School Improvement Partnership

It is expected that there will be a carry forward of funds in to the financial year 2012/13, the value of this is to be confirmed by the Strategic Governance Group. For the purposes of this report it is assumed that there will be no carry forward.

8.1.4 Behaviour Support

The budget has been reduced by £129k from £701k as a result of the following virements:

	£k
To the Broom Centre	-50
To the Bridge	-50
To the Alternative Resource Centre	-45
To the Rowan	-10
Adjustment to cover staffing overspend	+26
Total	-129

8.1.5 Children and Families Special Needs Service

The budget has been increased by £94k to £224k due to the following virements:

	£k
NHS funded posts (allocated from Formerly Centrally Held Specific Grants)	+91
Rotherham Mind (allocated from Contingency)	+35
Staffing Under Spend	-32
Total	+94

8.1.6 Children in Public Care (Get Real Team)

The budget has been increased by £8k due to this amount being carried forward from 2010/11 financial year

8.1.7 Ethnic Minority Achievement

The budget has been increased by £47k which was transferred from the Former Specific Grant Allocation.

8.1.8 Hearing Impaired Service

Due to the DSG budget allocation being kept at 2010/11 levels, this left a shortfall due to a change in the guidance issued by DFE on SEN pupils. In 2010/11 the Service was able to recover funds from Academies, this is no longer allowable. The budget has been increased by £28k to cover this shortfall.

8.1.9 Pupil Referral Units

The budget has been increase by a £463k as a result of the following virements:

	£k
From Behaviour Support:	
To the Broom Centre	+50
To the Bridge	+50
To the Alternative Resource Centre	+45
To Rowan	+10
 From the Former Specific Grant Allocation	 +368
 Transport Costs Overspends: The Bridge, Riverside & Rowan	 +20
 Over/Under-spends carried forward from 2010/11:	
The Bridge	-100
Riverside	-10
St Marys	+30
 Total	 +463

8.2.0 Schools Contingency

The budget has been reduced by a total of £139k as a result of a reduction of an adjustment for the increase in rates, adjustment for the Children in Public Care (Get Real Team) and Pupil Referral Unit Carry forwards. £23k due to the requirement to pay for Low Incidence SEN pupil funding for the Academies,

8.2.1 SEN Extra District Placements

This needs led budget has been increased by £5k.

8.2.2 SEN Placements

This needs led budget has been reduced by £147k used offset other budget increases.

8.2.3 Formerly Centrally Retained Specific Grants

As agreed at the Schools Forum meeting of the 24th June budget virements totalling £856k have been actioned. A further £2,992k has been transferred to individual schools budgets. It should also be noted that £287k has been earmarked for the purpose of supporting Roma/Slovak pupils, but as yet, this budget has not yet been allocated to a specific Service or to Schools.

8.2.4 Visual Impaired Service

As per the Hearing Impaired Service, the Visual Impaired Service can no longer recover income from Academies. The budget has been increased by £42k to cover this shortfall.

8.2.5 Other Budget Adjustments

The following service budgets have been increased due to an overspend on staffing costs. The reason for this, is the DSG budgets set for 2011/12 were set at the same level as those set in 2010/11 without reference to the outturn position i.e. the overspend position in 2010/11 has continued in 2011/12.

	£k
Early Years ASD Support	+3
Early Intervention Team	+3
Operational Safeguarding Unit	+3
School Effectiveness Service	+39
Risky Business (Young People's Service)	+4
SEN Assessment Team	+3
Portage	+8
Autism Communication Team	+8

9 Finance

The financial issues are discussed in section 8 above and included in Appendix A.

10 Risks and Uncertainties

Principal risks and uncertainties relate to the 'needs led' nature of budgets in relation to Special Educational Needs pupils,

The reductions in other grant funding in 2010/11 and 2011/12 has placed significant pressure on the centrally managed services for schools. Needs-led budgets are currently being used to offset overspends in these areas. There is a risk that demands on these budgets may increase and result in an overspend position on the overall DSG budget.

11 Policy and Performance Agenda Implications

It is the intention of the Department for Education to give schools more autonomy and responsibility for spending decisions. Rotherham has recently formed the Rotherham School Improvement Partnership which is a move towards transferring the responsibility for School Improvement interventions to schools. A Strategic Governance Group is developing plans which set out the future arrangements for Rotherham Schools, including details of the deployment of Resources to support this.

12 Background Papers and Consultation

- Report to Schools Forum on the 24th June 2011.

This report has been discussed with the Strategic Director of Children and Young People's Service and the Strategic Director of Finance.

Contact Name:

Joanne Robertson - Finance Manager - Children & Young People's Service
Financial Services

Ext: 22041 Email: joanne.robertson@rotherham.gov.uk

Description	Original Budget Allocation	Revised Budget Allocation	Budget Virements	Actual Spend 1st April to 31st August	Projected Outturn Position	Current Projected Year End Variance	Notes
	£'000	£'000	£'000	£'000	£'000	£'000	
Delegated Schools Budgets	165,604	159,102	-6,627	31,949	159,102	0	
			0			0	
School Rates	2,260	2,300	40	0	2,300	0	
			0			0	
RSIP	765	765	0	-196	765	0	
Centrally Managed Services for Schools							
Autism Communication Team	162	170	8	84	170	0	
Behaviour Support	701	572	-129	140	572	0	
Children and Families Special Needs Service	130	224	94	106	224	0	
Children in Public Care	144	152	8	84	152	0	
Early Intervention Team	51	54	3	25	54	0	
Early Years ASD Support	90	93	3	42	93	0	
Private, Voluntary and Independent Nursery Education	2,529	2,529	0	1,132	2,529	0	
Ethnic Minority Achievement	103	150	47	83	150	0	
Hearing Impaired Service	562	590	28	135	590	0	
Learning Support Service	327	327	0	-114	327	0	
Operational Safeguarding Unit	123	126	3	67	126	0	
Free School Meals Assessment	36	36	0	23	36	0	
Portage	199	204	5	105	204	0	
Primary Strategy – Central Co-ordination	191	191	0	106	191	0	
Pupil Referral Units	2,039	2,502	463	1,162	2,502	0	
Y10/11 RCAT Children	10	10	0	0	10	0	
Resources and Business Strategy	3	3	0	0	3	0	
Rotherham Mind	35	0	-35	0	0	0	
School Effectiveness Service	569	608	39	315	608	0	
School Catering Service	77	427	350	187	427	0	
Schools Contingency	517	379	-139	13	379	0	
PFI	3,233	3,233	0	3,233	3,233	0	
Secondday Strategy – Central Co-ordination	203	203	0	112	203	0	
SEN Assessment Team	30	33	3	19	33	0	
SEN Transport to Extra District Schools	101	101	0	89	101	0	
Special Educational Needs	3,012	2,865	-147	1,418	2,865	0	
SEN Extra District Placements	-178	-173	5	-60	-173	0	
Trade Union Activities	56	56	0	24	56	0	
Visual Impaired Service	377	419	42	104	419	0	
Young People's Service	69	73	4	14	73	0	
						0	
Sub Total	15,503	16,158	655	8,648	16,158	0	
Formerly Centrally Retained Specific Grants							
Pupil Referral Units	368	0	-368	0	0	0	
Ethnic Minority Achievement	47	0	-47	0	0	0	
Education Action Zones	287	287	0	287	287	0	1
City Learning Zones	163	163	0	163	163	0	1
School Lunch Grant	350	0	-350	0	0	0	
Extended School Sustainability	594	594	0	123	380	214	2
Extended School Subsidy	894	894	0	21	894	0	
Former Standards Funds Grant - Broadband Connectivity (Harnessing Technology)	100	100	0	80	100	0	
NHS Funded Posts	91	0	-91	0	0	0	
Funding for Roma/Slovak Pupils	287	287	0	0	0	287	3
Allocated to Individual Schools	2,992	2,992	0	2,992	2,992	0	
Balance remaining to allocate	305	305	0	0	0	305	4
Sub Total	6,478	5,622	-856	3,666	4,816	806	
TOTAL	190,609	183,946	-6,788	44,066	183,140	806	

Notes

- 1) Allocation to EAZ and CLC's completed - budget monitoring position of these Services is not reported to CYPs
- 2) Carry forward of £214k agreed to carry forward to 2012/2013 financial year
- 3) Budget identified but not yet allocated
- 4) Budget not yet allocated

Report to Schools Forum

1. Trade Unions Facilities Time

Schools Forum will recall that the budget for the facilities time for local Trade Union officials continues to be met from DSG. Until the 2011/12 budget for Trade Union facilities time was set, the figure stood at £112,000 per annum. Schools Forum decided that for 2011/12 the budget would be halved, with an allocation of £56,000 per annum being given.

One of the potential negative factors in relation to a reduction in the budget was the issue of access to local Trade Union officials and the difficulties that might occur should the facilities time not be sufficient for this purpose.

Whilst we have managed to maintain sufficient access to Trade Union representatives, there have been a number of individual issues where this has been a problem and there have been an increasing number of occasions where the Trade Unions have involved regional rather than local officials, as a result of the reduction of facilities time.

Whilst the involvement of regional officials has always taken place, the number of cases they have become involved in has increased. This is not particularly an issue in relation to HR, as clearly our advice to schools is always open to challenge by local or regional officials. The issue is where we are trying to resolve staffing problems with pragmatic solutions. In these cases the relationship that we have with Rotherham representatives usually proves very useful. In our experience, regional officials tend to be less inclined to give as much consideration to the needs of Rotherham schools.

In relation to the issues that will be occurring during next year, where our work with local Trade Union officials will be important, there are a number of these. In particular there are proposed changes to performance management and capability processes, where our continued relationship with local representatives will be useful. Equally, in relation to the issue of Academies, the local representatives, whilst disagreeing in principle with Academies, have generally worked with us positively to implement changes.

On the basis of all of the above, I would suggest that any further reductions of the funding for this budget may create significant difficulties and it is on this basis that the recommended budget of £56,000 is maintained.

2. Redundancies

The principle, whereby, in cases of redundancy, the costs are picked up by the Local Authority unless there is a good reason where this should not occur, has been maintained by use of the contingency fund.

By using this method to deal with redundancy costs, we have been able to ensure, firstly, that no school has suffered potentially significant liabilities in relation to redundancies and, secondly, we have been clear with schools that only in cases where redundancy is absolutely necessary and where correct procedures have been followed, will the school not be liable for the cost.

The 2010/11 redundancy costs from the contingency fund related to 32 redundancies, including teaching and support staff and totalled a cost of £177k.

The budget for 2011/12 is £157,350

In cases of potential redundancies where a school is able to offer employment but at a lower level of salary, the costs of salary protection are also met from contingency as they are linked to redundancy.

In the last round of redundancies there was at least one school that had a significant number of potential redundancies and salary protections. It is clear that without a central contingency fund to deal with these matters, any school which finds itself in a situation where it needs to make significant reductions may well incur damaging financial liability.

Whilst it is impossible to anticipate with complete accuracy the number of redundancies next year, it is our view that this will not exceed this year's redundancies.

It is recommended that the current system, where a contingency budget is allocated, is continued and kept at last year's level.

Schools Forum may wish to receive information on a more regular basis about potential redundancy situations and likely costs.

The alternative to this approach would be that any redundancy costs, which can be significant, would be picked up by individual schools. Our view is at this stage this would not be the best approach.

Paul Fitzpatrick
Human Resources Manager, Children and Young Peoples Services

2nd Consultation on School Funding Reform

Consultation on school funding reform: Proposals for a fairer system

On the 19th July the Secretary of State launched the second part of a consultation on the reform of the school funding system. It follows the DfE's earlier consultation in April on the principles of school funding reform. The consultation will run for twelve weeks, closing on Tuesday 11 October 2011.

The consultation document sets out proposals for the mechanics of a new funding system, the contents of a new national formula and future funding arrangements for the Pupil Premium, early years provision and High Cost Pupils.

It also clarifies the responsibilities of local authorities, schools and Academies in relation to central services.

In order to allow sufficient time for consultation and to ensure that schools and local authorities have sufficient time to plan for possible changes, - the DfE are consulting on whether they should implement these reforms from 2013-14 or wait until a later spending period. The DfE will maintain the current funding system for maintained schools for 2012-13.

The consultation will run for 12 weeks and will close on 11 October 2011. The consultation document and its response form can be found on the [consultation section](#) of the DfE website.

SCHOOLS FINANCIAL VALUE STANDARD (SFVS)

What is the SFVS?

Schools manage many billions of pounds of public money each year. Effective financial management ensures this money is spent wisely and properly, and allows schools to optimise their resources to provide high-quality teaching and learning and so raise standards and attainment for all their pupils. The SFVS replaces the Financial Management Standard in Schools (FMSiS) and has been designed in conjunction with schools to assist them in managing their finances and to give assurance that they have secure financial management in place.

Who is the SFVS for?

The standard is a requirement for local authority maintained schools. Other schools are welcome to use any of the material associated with the standard, if they would find it useful. **Governing bodies** have formal responsibility for the financial management of their schools, and so the standard is primarily aimed at governors.

What do schools need to do?

- The standard consists of 23 questions which governing bodies should formally discuss annually with the head teacher and senior staff.
- The questions which form the standard are in sections A to D. Each question requires an answer of Yes, In Part, or No.
 - If the answer is Yes, the comments column can be used to indicate the main evidence on which the governing body based its answer.
 - If the answer is No or In Part, the column should contain a very brief summary of the position and proposed remedial action.
- In Section E, governors should summarise remedial actions and the timetable for reporting back. Governors should ensure that each action has a specified deadline and an agreed owner.
- The governing body may delegate the consideration of the questions to a finance or other relevant committee, but a detailed report should be provided to the full governing body and the chair of governors must sign the completed form.
- The school must send a copy of the signed standard to their local authority's finance department.

There is no prescription of the level of evidence that the governing body should require. The important thing is that governors are confident about their responses.

What is the role of local authorities (LAs)?

Unlike FMSiS, the SFVS will not be externally assessed. LAs should use schools' SFVS returns to inform their programme of financial assessment and audit. LA and other auditors will have access to the standard, and when they conduct an audit can check whether the self-assessment is in line with their own judgement. Auditors should make the governing body and the LA aware of any major discrepancies in judgements.

Timetable – key dates

- Maintained schools which had not attained FMSiS by the end of March 2010 must complete and submit the SFVS to their local authority by 31 March 2012; and conduct an annual review thereafter.
- For all other maintained schools, the first run through is required by 31 March 2013; and an annual review thereafter.
-

Training

The schools Finance Team are holding a training session for schools on the new standard on 27th September at 1:30pm in Rockingham PDC Hall.

Extended Services Funding for 2011-12

The Extended Services budget previously consisted of two grants; Extended Services Sustainability and the Extended Services Disadvantage Subsidy. The allocation of these previously separate grants has been committed to the continuation of Extended Services for the academic year 2011-12.

The allocation for 2011-12 is:

- Extended Services Disadvantage Subsidy (Go For it!) £893,600
- Extended Services Sustainability £593,945

Extended Services Sustainability

Following the School's Forum decision in May 2011 to support the continuation of Extended Services the priority was to maintain the current level of service to schools for the coming academic year. To do this £116,093 Standards Fund was used to contribute to 11/12 delivery during the period April to August 2011.

The budget breakdown below is for the period Sept 2011 to August 2012.

		Totals
Staff Costs - ESPOS	Extended Services Partnership Officers (5)	£173,006
	ESPO Running Costs	£12,000
	Sub Total	£185,006
Staff Costs - borough wide		£96,053
	Staff Running Costs	£12,000
	Sub Total	£108,053
ESPO SLAs	ESPO SLA (4)	£68,000
	Sub Total	£68,000
Delivery Costs	Vulnerable Groups 10.11	£5,262
	Vulnerable Groups 11.12	£40,000
	Summer School Provision	£50,000
	Cluster Budgets	£160,000
	Special Schools 11/12	£18,000
	Family Learning Delivery	£59,000
	On line booking system	£5,000
	On line QA system	£5,000
	Misc	£1,717
	Training	£5,000
	2010/11 SF C/F Contribution	-£116,093
	Sub Total	£232,886
Totals		£593,945

There is potentially another £15,000 to add into the budget as development costs secured from the national Children's University in partnership with Inspire Rotherham.

Extended Services Economic Disadvantage Subsidy (Go For it!)

Please see below the allocations for the grant for the academic year 2011-12. As agreed by School's Forum the allocations are based on free school meal figures for May 2011. Academy schools are not shown within the table as they are not eligible for an allocation.

The figures are given by individual school and learning community. Some schools shown within their geographical learning community may operate separately depending upon the model selected for the Go For It! project within their area. All of the catholic primary schools with the exception of St Gerard's have now confirmed that they will be part of their geographical learning community for this work. The funding breakdown by school is given at **Appendix A**.

Learning Community Budgets

In addition to the above funding each geographical learning community currently has a separate Extended Services budget of £10,000. This is to support activity across elements of the core offer outside the Go For it! remit and if required to give some admin support with bookings, processing of invoices etc.

In 10/11 each learning community had a budget of £5,000 to support the core offer and £5,000 to support the admin needed for the Go For It! project. In 10/11 this money was spent in a variety of ways, depending upon the identified gaps and priorities of the individual learning community. Some learning communities used this funding to buy items to provide sustainable provision, for example, cookers for the Cook n' Eat sessions. A number used this to fund training for staff to deliver further activities to parents. Other examples include free places at Breakfast Clubs, a horticultural summer school, and a Arts and Music Easter school. Full details of activity funded through this budget are available on a schedule of activity prepared by each Partnership Officer on behalf of the learning community.

The majority of this funding for 2011/12 has now been allocated out to the lead school for each learning community.

Staff Contracts

Following the decision of School's Forum staff have been told that their work will continue for this academic year. The majority of the staff who deliver Extended Services have permanent contracts with the authority. Staff on temporary contracts have had contracts extended to August 31st 2012. Where staff are employed by learning communities under service level agreements a contribution of approximately 50% (£17,000) for the year has been made to the salary.

Numbers of children and young people benefiting from Extended Services funding and the school they attend

Below are a number of examples from learning communities of the numbers of children who have taken part in activities in the last academic year.

Wickersley 469 places were accessed in after school provision across the year with 131 children accessing individual activities. 204 places were filled on community wide holiday provision.

Maltby 608 places accessed across the year by 440 children with 100 children accessing individual activities.

Brinsworth 64 out of school clubs have been set up over the last year with 1278 places accessed. 1689 children and young people took part in holiday provision.

Aston 284 individual places accessed with 1221 places accessed over the summer holiday programme. Across the year 4718 places accessed at after school and holiday provision.

Wath 1024 places accessed through after school and holiday provision with 65 young people accessing individual opportunities.

Summer Programme

As part of the borough wide summer programme and complementary to the range of provision offered by individual learning communities 238 children and young people accessed targeted provision provided by 7 local organisations. Of these 53% stated their ethnicity as BME, 24% were looked after children and 11% considered themselves disabled. Across the learning communities 4029 places were accessed by children and young people. A separate report on the summer provision is available.

Appendix A**Extended Services Economic Disadvantage Subsidy (Go For It!) Allocations**

Aston All Saints CE (A) Primary School	£2,087
Aston Fence Junior and Infant School	£1,948
Aston Hall Junior and Infant School	£417
Aston Lodge Primary School	£6,261
Aston Springwood Junior and Infant School	£6,261
Aughton Primary School	£5,843
Swallownest Primary School	£2,226
Treeton CofE (A) Primary School	£5,565
	£30,608

Brinsworth Howarth Primary School	£5,009
Brinsworth Manor Infant School	£3,478
Brinsworth Manor Junior School	£5,843
Brinsworth Whitehill Primary School	£4,730
Catcliffe Primary School	£5,009
Whiston Junior and Infant School	£2,922
Whiston Worrygoose Junior & Infant School	£3,478
	£30,468

Badsley Moor Infant School	£12,382
Badsley Moor Junior School	£14,608
Clifton: A Community Arts School	£53,285
Coleridge Primary School	£11,269
St Ann's Junior and Infant School	£11,687
Herringthorpe Infant School	£5,426
Herringthorpe Junior School	£8,208
East Dene Junior & Infant School	£18,086
	£134,951

Anston Brook Primary School	£7,235
Anston Greenlands Junior and Infant School	£1,809
Anston Park Infant School	£2,922
Anston Park Junior School	£5,009
Dinnington Community Primary School	£14,747
Dinnington Comprehensive School	£22,399
Laughton All Saints CE (A) Primary School	£1,113
Laughton Junior & Infant School	£4,452
St Joseph's Catholic Primary School (Dinnington)	£5,565
Woodsetts Primary School	£1,252
	£66,502

Maltby Crags Junior School	£19,199
Maltby Hall Infant School	£2,226
Maltby Manor Primary School	£11,130
Maltby Redwood Junior and Infant School	£1,948
Lilly Hall Junior School	£3,339
Hilltop Special School	£3,756
St Mary's Catholic Primary School (Maltby)	£5,704
Ravenfield Primary School	£696
	£47,998

Canklow Woods Primary School	£11,965
Oakwood Technology College	£23,651
Sitwell Infant School	£2,783
Sitwell Junior School	£5,009
Broom Valley Primary School	£11,408
St Mary's Catholic Primary School (Herringthorpe)	£2,365
Newman Special School	£2,783
	£59,963

Rawmarsh Ashwood Junior and Infant School	£4,591
Rawmarsh Monkwood Primary School	£10,852
Rawmarsh Rosehill Junior School	£6,678
Rawmarsh Ryecroft Infant School	£7,513
Rawmarsh Sandhill Primary School	£5,843
Rawmarsh School - A Sports College	£26,295
St Joseph's Catholic Primary School (Rawmarsh)	£8,348
Rawmarsh Thorogate Junior and Infant School	£3,339
	£73,458

Kilnhurst Primary School	£2,643
Milton Special School	£6,400
St Thomas CE Primary School (Kilnhurst)	£6,122
Swinton Brookfield Primary School	£8,626
Swinton Community School	£20,730
Swinton Fitzwilliam Primary	£6,539
Swinton Queen Primary School	£4,591
	£55,650

High Greave Infant School	£12,104
High Greave Junior School	£11,408
Dalton Foljambe Junior and Infant School	£7,374
Thrybergh Comprehensive School	£29,216
Thrybergh Fullerton CE Primary School	£2,087
Thrybergh Primary School	£8,208
Trinity Croft CE Junior and Infant School	£3,756
	£74,154

Harthill Primary School	£2,087
Kiveton Park Infant School	£3,061
The Willows	£6,678
Anston Hillcrest Primary School	£1,252
Thurcroft Infant School	£7,235
Thurcroft Junior School	£7,235
Todwick Junior and Infant School	£974
Wales Primary School	£3,200
Kiveton Park Meadows Junior School	£2,922
	£34,642

Brampton Cortonwood Infant School	£2,643
Brampton the Ellis CofE Infant School	£1,809
Wath CE Primary School	£3,617
Wath Central Junior School	£11,687

Wath Comprehensive - A Language College	£29,773
Wath Victoria Junior and Infant School	£8,348
Wentworth CE Primary School	£417
West Melton Junior and Infant School	£4,452
Our Lady and St Josephs Catholic Primary School	£5,426
Brampton the Ellis CofE Junior School	£6,956
	£75,128
Bramley Grange Primary School	£4,591
Bramley Sunnyside Infant School	£2,922
Bramley Sunnyside Junior School	£2,922
Flanderwell Junior & Infant School	£6,122
Listerdale Junior and Infant School	£835
St Alban's CE Primary School	£278
Wickersley Northfield Primary School	£3,061
Wickersley School and Sports College	£17,391
	£38,120
Greasbrough Junior and Infant School	£8,904
Rockingham Junior and Infant School	£6,539
Roughwood Primary School	£8,487
Wingfield Comprehensive School	£23,651
Redscope Primary School	£11,687
	£59,267
Blackburn Primary School	£4,591
Kimberworth Community Primary School	£6,400
Kelford Special School	£5,843
Ferham Junior & Infant School	£8,765
Meadow View Primary School	£10,574
Abbey Special School	£4,452
Thornhill Primary School	£10,017
Thorpe Hesley Infant School	£2,226
Thorpe Hesley Junior School	£2,365
St Bede's Catholic Primary School	£2,643
Winterhill School	£28,660
	£86,536
St Bernard's Catholic High School	£12,243
St Gerard's Catholic Primary School	£4,452
	£16,695
Saint Pius X Catholic High School	£9,461
	£9,461
	£893,600

**ROTHERHAM BOROUGH COUNCIL
SCHOOLS FORUM MEETING - Friday 7 October 2011**

Yorkshire and Humber Grid for Learning- Contract Discussions

Background

Yorkshire and Humber Grid for Learning (YHGfL) is an award-winning, not-for-profit organisation owned and funded by 12 of the local authorities in the region. Established in 2000, YHGfL commissioned and maintains a regional grid which connects local authority networks with Janet – the national broadband network for public services around the country. A new grid was installed in April this year which provides high-bandwidth and high-reliability connectivity around the region. For many years Rotherham has been part of the Yorkshire and Humber Grid for Learning (YHGfL). The funding for this has historically come from the Broadband for Schools Capital Grant and more recently the Harnessing Technology Grant (25% centrally held).

In April 2011 a report was presented to the Schools Forum to identify potential areas of alternative funding in light of the withdrawal of the Harnessing Technology Grant in 2011. The Schools Forum of the 13 May 2011 agreed to contribute £100, 000 from the DSG to meet the 2011/12 annual charge of £151, 000. The remainder being meet from CYPS Capital ICT. This was underpinned by the recommendation that the forum would review the contractual arrangement and consider the implications of serving notice to YHGfL by December 2011.

Contract and Termination Issues

The current contract runs from 1st April 2011 to 31st March 2014 (3 years). The first year payment has been set at £151,000. As yet the payment for each of the 2 remaining financial years has not been set, but will be at a similar level to 2011/12.

YHGfL have provided an estimate on the potential termination of the (we are contractually obliged to pay termination costs) based on the assumption that if a decision is made in October 2011, the earliest the contract for connectivity with the Foundation could terminate is the end of June 2012. If termination was later, the figures would increase due to connectivity being in place for a longer period. The relation to the contractual obligations, Rotherham can only give notice at the end of the financial year. As connectivity spans 2 financial years we are committed to being member of the consortium until 31 March 2013.

One off set up costs - £92,500 (payment made and non-refundable)

1 April 2011 -31 March 2012

- £66,100 to the Consortium
- £84,900 to the Foundation
- Total for Financial Year 11/12 £151,000 (funding identified and partial payment made)

1 April 2012-30 June 2012

- £22, 500 to the Foundation

1 April 2012-31 March 2013

- £66,100 to the Consortium (estimated)

1 May 2012 -31 March 2014

- £81,900 to the Foundation, with no connectivity provided

The figures are subject to indexation. In addition there would be chargers for 'breakages' which are things that happen as a result of termination that wouldn't have occurred otherwise. This could be redundancies, restructuring the grid for example, and unrecovered costs which are more nebulous but include other losses we make as a result of the termination.

Financial Implications

In conclusion, to continue with the YHGfL contract as is, approximately £300,000 will need to be identified. If notice is given to terminate the contract early, Rotherham is legally obliged to pay £170,500 (plus other cost associated with 'breakages') to YHGfL and in addition procure additional bandwidth capacity and any associated RBT cost.

Technical Implications

Currently, internet traffic/RGfL connectivity from schools is shared across the YHGfL connection and a Virgin media link, termination of the YHGfL link will require changes to the technical infrastructure and a scoping exercise will need to be undertaken to ensure that sufficient or alternative bandwidth is in place. This will be a chargeable piece of work.

Schools may individually link (via a LA network) to the YHGfL, in such cases schools will have to negotiate a connectivity price on an individual basis directly with YHGfL.

YHGfL benefits

The report presented to the Forum on the 8 April 2011 documented the services available to school through YGHfL connectivity and consortium membership. In addition, YHGfL have produced a Value for Money Statement 2010-2011 on behalf of Rotherham (document attached). A summary of the benefits can be found below:

Item	Per Annum Savings	One off Value added
Connectivity	£57,960	
Video Conferencing	£15,490	
Audio Networks	£194,820	
Loc8	£64,740	
MTN2	£38,580	
Innovation Fund		£3,000
Seminars		£3,000
Total	£371,590	£6,000

In addition the table below shows the amount of network traffic across the YHGfL connection:

Month	Peak Traffic (Mb)	Average Traffic (Mb)
August 2011	16.03	3
July 2011	77	28
June 2011	Information not available due to upgrade	
May 2011		
April 2011		
March 2011	66	25
February 2011	62	20
January 2011	60	21
December 2010	61	10
November 2010	53	16
October 2010	45	5
September 2010	0.05	0.04
August 2010	0.02	0.02

Bandwidth usage is anticipated to increase to between 150 - 220Mbit overall from the current level over the next couple of years.

Items for consideration:

- A decision is required by December 2011 on whether or not to give notice to YHGfL and the funding of the termination costs needs to be identified and agreed. In addition, a decision will need to be made and funding will need to be sought in relation to:
 - Changes to the technical infrastructure
 - Increasing the remaining bandwidth to ensure business continuity
- If a decision is taken to continue with the current contractual arrangements, funding needs to be identified and agreed for the remainder of the contractual period
- Impact on the usage of the YHGfL link for corporate internet traffic

Susan Gray
 Strategic Systems Development Manager
 Children and Young People's Services

Examples of YHGfL in Rotherham:

YHGfL work directly with Rotherham schools and provide indirect benefits to the local authority through it's regional work with Sheffield Hallam and CPD courses available to a discounted price to all consortium members. In particular, a number of schools use the YHGfL 'blogging' service:

- Anston Park
- The Ellis Infant school
- Thorngate

In addition YHGfL are actively involved in Rotherham delivering the eSafety agenda:

10/01/2011	Tryline Centre	Rotherham Esafety Meeting
14/03/2011	Tryline Centre	Rotherham Esafety Meeting
08/04/2011	Herringthorpe Junior School	Papershow Project Meeting
09/05/2011	Tryline Centre	Rotherham Esafety Meeting
20/07/2011	Herringthorpe Junior School	Papershow Project Meeting



Yorkshire and Humber Grid for Learning

Yorkshire and Humber Grid for Learning Foundation Ltd (YHGfL) is a not-for-profit company limited by guarantee which is owned by 12 local authorities in the region. We were created in such a way that any services taken by member authorities do not have to be procured from us – the 'Teckal exemption' means that we are, in effect, a traded service of each authority. This saves each authority money and effort in obtaining services, rather than having to procure them individually from other providers. As we are owned by the local authorities, it also means that we represent less risk than commercial providers and, because we are not-for-profit, we only need to cover costs so we are normally more cost-effective than alternative providers. All of these factors mean that our relationships with client authorities are not the normal commercial client/contractor ones.

One key principle that we work by is that we do not duplicate what is already happening in the region: instead, we add value. This approach means that our focus is on aggregating demand, expertise, experience and value for the benefit of all member local authorities saving time, effort and money. We are an embodiment of collaborative working across the region, at the same time offering leadership, a focus for innovation and an exemplification of excellence. This was recognised in October 2010 when we were awarded an ICT Excellence Award for Support for Schools.

Our services

All of our services have been developed specifically to fulfil a demand identified within the region – and they are responsive to what our local authorities need. Our services go through a process of continual improvement which is based upon frequent and repeated discussions with colleagues at all levels of the local authorities including elected members, staff in schools, corporate IT departments, education support and improvement services and local authority officers. Our work covers a whole range of services from approaches to teaching and learning to network design, implementation and development.

Broadly, our services fall under a number of headings:

- Consultancy
- Network and technical services
- Staff development
- Education and related services

Consultancy

Our staff are well qualified and can provide technical consultancy across a range of areas from aspects of teaching and learning to network security and design. Where such consultancy can be shown to benefit a number of local authorities, no extra charges are made – providing substantial savings on commercial consultancy rates. In the past year, we have provided consultancy on such issues as:

- eSafety
- eSecurity
- embedding ICT across the curriculum
- the use of learning platforms
- utilising network capacity effectively
- effective configuration of school networks
- traffic monitoring and shaping

This is by no means an exhaustive list, but does give a feel for the breadth of services we can offer.

Network and technical services

Our support and technical development teams have a range of well qualified staff who are dedicated to supporting the region, including a dedicated eSecurity Manager who works closely with our eSafety Manager to provide a coherent approach which includes both behavioural/attitudinal and technical considerations. We currently manage a resilient and reliable region-wide grid which provides an interconnect between local authority WANs and Janet: during the past year, we procured the latest version of the grid which will have core network capacity of around 10Gb with two scaleable 1Gb connections into each connected local authority.

For those authorities connected to the grid, such as Rotherham connectivity cost just over £81,000 in 2010-11, some **£57,960** (at today's prices) per year cheaper than the previous low bandwidth non resilient solution.

We also provide ISP services for those authorities who wish to take them: our services are accredited. Our services include:

- Email
- Filtering
- Virtual Private Network
- Reverse Proxy
- Domain Hosting
- Windows Update Service
- Web Hosting
- Video Conferencing
- Failover ISP
- Support Desk

Our ability to aggregate demand means that we are able to provide savings through a variety of agreements with suppliers. One deal in autumn 2009 provided over £0.75m savings against published educational discounts for AV software and this year we launched a VPN service with an annual cost per user under £5 – a substantial saving from commercial offerings..

Staff development

YHGfL organises a range of CPD workshops, seminars and conferences all of which are free to people within member authorities. These include the following events which have been run over the last 12 months, in some cases repeatedly due to high demand.

- Using LOC8 within the classroom
- Creating Online Content
- Monitoring solutions demonstration
- Cyber Bullying Conference
- Using Video Conferencing in the Classroom
- Using the Fuse Content Creator
- Introduction to Blogging

- Using Tuned In Drum Beats in the classroom
- Identity Provision Workshop
- 2DIY Content Creation
- Data Handling & Security in Schools
- Blogging & Podcasting
- Yorkshire and Humber Regional Advisors Conference
- Engage with Animation
- Social Networking - Catch up with the Kids!
- Parental Engagement and Online Reporting
- Basic Video Production
- Information management and data handling for schools
- Safer Internet Day
- Ways to combat Cyberbullying for professionals working with young people
- Learn to Love your Learning Platform Conference
- Making the News 2

It is worth noting that Rotherham had a total of 20 delegates at these events.

In addition, we have an agreement with a commercial training provider which means that we can offer significant discounts on technical training relating, for example, to Cisco courses and ITIL training.

Education and related services

We have an experienced eLearning team which includes a dedicated eSafety Manager who is a member of a number of LSCBs around the region.

Among other services and resources, we have:

- YHGfL website which gives access to a wealth of information, advice and guidance
 - eSafety
 - Resources and CPD
 - News and Events
 - Training/support videos for download
 - Signposting to other online resources and support
- ShareIT schools' blogs – a safe, secure and reliable blogging system for schools which can be fully customised.
- ePods which is a dedicated podcast storage and retrieval system which has been made available to all schools. Hosting of podcasts via Podium would normally cost an average secondary school an annual fee of £300.
- Innovation Fund – YHGfL provide funds and support for innovative projects of up to £2000 per project.
- Support visits – the eLearning Team will carry out a range of support visits on request, for example eSafety sessions including parents' evenings.
- Regional Groups – these groups are made up of local authority representatives from across the region. They enable sharing of information and resources,

sharing of good practice and CPD opportunities. Groups facilitated during 2010/11 by YHGfL include:

- Regional eLearning Group
 - Regional Network Group
 - Regional eSafety Group
 - Regional CLC Managers Group
 - Regional Primary ICT Consultants Group
 - Regional ICT Advisors Group
- Promotion of information, news, events and good practice from Las to schools via the website, the eNews Blog, Twitter and the ShareIT newsletter both in hard copy and online.
 - YHGfL arranges free trial access for the region to a range of educational resources with a view to aggregated purchasing where appropriate. For example, the Immersive Education deal which saves schools up to 90% on the educational RRP.
 - Support to Initial Teacher Training providers via work with the Teacher Development Agency and direct to providers including Leeds Universities.

YHGfL and Rotherham

In the financial year 2010-11, Rotherham was very much involved with YHGfL. Clearly, some aspects of that involvement are difficult to quantify – particularly, for example, attendance of colleagues at meetings where expertise and effective practice are shared – but there are also a number of specific benefits.

Rotherham

YHGfL continue to support Rotherham on their eSafeguarding journey: for example, our eSafety Manager is a member of the LSCB eSafety Group.

We have continued to engage with schools where possible at staff meetings, conferences and with innovation projects such as the Papershow project.

We have also been able to identify some specific savings and added value from which Rotherham has benefitted in the past financial year:

Video Conferencing:

Facilitation of the regional video conferencing provision (provided free at point of use) costs **£16,900** per year, or £1,410 per authority. It is likely that should an authority wish to provide this service individually the cost would be similar for the authority as for the region.

Audio Networks:

A national agreement was negotiated to provide access to both of these resources free at point of use to schools. Again, it forms part of the eLearning Services and the cost to the region equates to not quite £180 per authority. However, an annual blanket licence for each school would cost £3,000 per school – even at a 50% discount that would cost **£195,000** for the LA as a whole.

LOC8:

The Consortium contributed to the development of the LOC8 product which was provided as a free at point of use resource for the region's schools. The cost of provision regionally equates to around £260 per authority annually. It's difficult to provide a commercial price for this service but, even if it was as low as £500 per school per annum, this would equate to **£65,000** for the LA as a whole.

Making the News 2:

The Consortium contributed a one off payment of £5,000 (just over £400 per authority) which gives all schools access to this extremely popular resource. Individual school licence costs would be in the region of **£300** per school, equating to **£39,000** for the authority as a whole.

CPD events

Delegates from Rotherham who attended our events have praised their content and the venues. Non-Consortium attendees were charged £150 per person per event and for the 20 delegates who attended conferences this year this would equate to **£3,000**. If provided by an external provider this cost would be substantially higher.

Innovation Fund

Rotherham was involved in the developments of Papershow and Rotherham Journalist via the YHGfL Innovation Fund, which gave grants totalling £3,000 to these projects.

Explanation of how numbers/costs are calculated

To enable consistency, for billing and allocating, we calculate that Rotherham have 43,928 pupils, in approximately 130 schools.

Rotherham's contribution to the Consortium works out at approximately £3.23 per pupil. Of this, 12p covers the running of the Consortium itself, while the balance provides services. The eLearning services, including all the free at point of use products, seminars, workshops and expert advice costs just £1.27 per pupil.

Summary of benefits 2010-11

Item	Per Annum Savings	One off Value Provided
Connectivity	£57,960	
Videoconferencing	£15,490	
Audio Networks	£194,820	
Loc8	£64,740	
MTN2	£38,580	
Innovation Fund		£3,000
Seminars		£3,000
Total	£371,590	£6,000

Rotherham's contribution for 2010-11 was £141,803 which generated annual savings of more than £371,500 and added value of around £6,000 – or additional benefits of **£2.66 for every £1 contributed.**

The future

YHGfL is committed to building its value to its member authorities and so we are developing our capabilities, capacity and services. In the coming years of budget cuts, we recognise that saving money is critical for local authorities, so we are looking for any and every opportunity to aggregate demand in order to deliver those savings. Working in close collaboration with all of the organisations we serve, we want to develop and deepen our relationships and maximise our value to them.