

## 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.

		<b>Totals</b>
<b>Staff Costs - ESPOS</b>	Extended Services Partnership Officers (5)	£173,006
	ESPO Running Costs	£12,000
	<b>Sub Total</b>	<b>£185,006</b>
<b>Staff Costs - borough wide</b>		£96,053
	Staff Running Costs	£12,000
	<b>Sub Total</b>	<b>£108,053</b>
<b>ESPO SLAs</b>	ESPO SLA (4)	£68,000
	<b>Sub Total</b>	<b>£68,000</b>
<b>Delivery Costs</b>	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
	<b>Sub Total</b>	<b>£232,886</b>
<b>Totals</b>		<b>£593,945</b>

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 31<sup>st</sup> 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
	<b>£30,608</b>

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
	<b>£30,468</b>

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
	<b>£134,951</b>

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
	<b>£66,502</b>

Maltby Craggs 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
	<b>£47,998</b>

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
	<b>£59,963</b>

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
	<b>£73,458</b>

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
	<b>£55,650</b>

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
	<b>£74,154</b>

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
	<b>£34,642</b>

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
	<b>£75,128</b>
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
	<b>£38,120</b>
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
	<b>£59,267</b>
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
	<b>£86,536</b>
St Bernard's Catholic High School	£12,243
St Gerard's Catholic Primary School	£4,452
	<b>£16,695</b>
Saint Pius X Catholic High School	£9,461
	<b>£9,461</b>
	<b>£893,600</b>