



Olive Academies

## **PROPOSAL FOR ADDITIONAL FUNDING FOR THE OLIVE AP ACADEMY- HAVERING**

### **1. Background**

Olive AP Academy - Havering opened on 1 September 2016 after having been in special measures for a considerable time as the predecessor organisation Manor Green College. The Academy is based at the previous KS3 site on Inskip Drive, Hornchurch, and the site is shared with the Youth Service. A building project to improve the quality of the site has been agreed and is due to start on 1 April and be completed by the end of 2018. Improving the quality of the building represents an opportunity to embed our ambitious vision for the academy.

This document aims to set out the rationale for ensuring that the academy is adequately funded to be able to take full advantage of the opportunities being created by the emerging partnerships between Olive Academies, Havering Borough Council and Havering schools.

### **2. Work completed so far at the Academy**

Olive Academies has embarked on an ambitious programme to improve the quality of provision at the academy for all its pupils. This has included completing a full staffing restructure during the 2016/17 academic year to rationalise and improve the quality of staffing, thereby allowing the academy to be in the position to be able to make rapid and sustainable improvement. The academy benefitted immediately from this approach with the appointment of an Assistant Headteacher to work also at the Olive AP Academy - Thurrock to lead developments in SEND provision at both academies. The appointment of a high quality English teacher from a local Havering school is starting to have an impact on standards. The current team of associate staff is of very high quality and the trust is in the process of recruiting a new Headteacher and Deputy Headteacher with interviews scheduled for the end of February. The trust has also been working to improve the quality of provision for all pupils. This is being achieved through the high expectations of the trust that all staff at the academy provide the very best learning opportunities at all times. This work includes trust and academy-wide professional development opportunities which have included all staff attending full trust inset days which have been held at the Thurrock academy. Ongoing individual support is provided to staff by the trust's school improvement team. This work has included individual coaching of teachers and leaders. Three teachers are currently placed on support plans to improve their performance as part of the trust's performance management processes.

The safeguarding of pupils is the trust's highest priority. Since its opening in September 2016, the academy has had five audits which have been completed by the local authority, trust safeguarding lead and trust board safeguarding lead to ensure that all areas of the academy's practice meet the high expectation of the trust which we are pleased is the case. The work this year has included the installation of a perimeter fence and implementation of CPOMS and Evolve systems.

The trust has also prioritised the importance of shaping the new provision for the academy in line with current education thinking so that Havering schools receive the support they want. Local headteachers are fully engaged with this process on behalf of all Havering schools.

The analysis of 2017 performance shows that the academy is starting to address the historical underperformance of Manor Green College. The trust has the highest expectations for its pupils as we work to ensure that all pupils make outstanding progress in all aspects of their educational experience.

The initial analysis compares favourably with alternative provision centres. However, we are determined to move beyond these comparisons so that we are only compared with all mainstream schools in the future once the academy is funded at a more appropriate level to be able to do so.

## **A Performance against national benchmarks**

Students at Olive AP Academy Havering are performing significantly better than AP centres in the local area and nationwide. Not only is their progress significantly higher, attainment is very significantly higher.

The key progress 8 measure demonstrates a significant difference of more than one grade better than the national AP averages.

Attainment rates for English and maths are significantly higher than national averages. In mathematics, this figure increased in 2017 due to the Trust's view that all students should be given the chance to take GCSE subjects.

While the English pass grade fell in 2017, the sample size is such that the difference between the 2016 figure and the 2017 figure is only one student.

<b>Key Performance Measures 2017</b> (2016 in brackets)				
	<b>Progress 8</b>	<b>Entered for English and maths</b>	<b>English Pass</b>	<b>Maths Pass</b>
Olive AP Academy - Havering	-1.8 (-2.8)	93%	83% (96%)	91% (40%)
Havering	-2.7 (x)	37.5%		
London	-3.2 (-3.2)	32.1%		
National Averages	-3.1 (-3.3)	40.1%	51%	41%

\*Data taken from 2017 AND 2016 statistical releases

## **B Improving outcomes for all students**

The Olive curriculum offer is supporting students to make good progress. The Trust expects all student to study a curriculum pathway that leads to GCSE outcomes, especially in the core subjects. Recent assessment has revealed strong initial progress, especially for students who have studied at the academy for more than one term.

When joining, students complete baseline assessments. These baseline assessments are used to set Year 11 targets using the same rates of progress as are expected of mainstream students using the progress 8 national expectations. Progress is tracked against an 'on track' flightpath.

<b>Key Performance Measures 2017</b> (2016 in brackets)					
<b>Year Group</b>	<b>English cohort current average grade</b>	<b>National P8 end of KS4 estimate* average grade</b>	<b>Maths cohort current average grade</b>	<b>National P8 end of KS4 estimate* average grade</b>	<b>Notes</b>
Key Stage 3	2.3	3.1	2.1	2.7	100% above flightpath
Year 10	2.6	3.7	4.5	3.1	85% above flightpath
Year 11	2.4	4.7	3.0	4.4	56% above flightpath

\*Using the Nationally expected progress model published by the DfE

The academy has had a number of successes with working with individual pupils to help them to re-engage with their education. These successes have included the following improvements in pupil attendance at the academy when compared to their attendance at their previous mainstream schools (National average for attendance in PRU/AP was 67.4% in 2016/17)

Name	Year	Baseline (Mainstream)	OA HV	Current Change
Pupil A	Year 9	29.0%	93.8%	64.8%
Pupil B	Year 8	50.0%	85.2%	35.2%
Pupil C	Year 11	50.0%	79.7%	29.7%
Pupil D	Year 9	45.0%	63.3%	18.3%
Pupil E	Year 8	67.0%	84.4%	17.4%
Pupil F	Year 11	70.0%	86.7%	16.7%
Pupil G	Year 8	80.0%	91.7%	11.7%
Pupil H	Year 11	78.0%	86.7%	8.7%
Pupil I	Year 10	54.7%	61.9%	7.2%
Pupil J	Year 9	89.5%	96.3%	6.8%
Pupil K	Year 11	78.0%	83.8%	5.8%
Pupil L	Year 11	35.0%	40.2%	5.2%
Pupil M	Year 11	82.0%	85.9%	3.9%
Pupil N	Year 11	68.0%	71.9%	3.9%
Pupil O	Year 11	62.5%	65.6%	3.1%

The academy continues to work hard to support pupils who are seen as being at risk of permanent exclusion by their mainstream school, who have already been permanently excluded or are deemed to be ready for a 'fresh start' in a new mainstream school after a period of time at the academy. These pupils formed the intervention group at the academy. The data for the current academic year is encouraging;

	Total number of students in group	Numbers of students successfully re-integrated back to original school	Number of students successfully moving onto a new school through IYFAP
<b>Aut 1</b>	8	5	3
<b>Aut 2</b>	4	3	1
<b>Spr 1</b>	5	2	3
<b>Spr 2</b>	6	NA	NA

### 3. The current Financial model

Olive Academies currently runs three AP academies in the region (Havering, Thurrock and Suffolk). The academy is funded on a single place value £18,000 which is made up of £10,000 EFA base funding and LA top-up funding of **£8,000** for the 64 commissioned places.

The trust has used the following **LA top-up levels** of funding for alternative provision to compare the current funding agreement for the Havering academy with other outer London borough's following a freedom of information request to all boroughs;

Outer London Borough	Top up per pupil	OA Havering top up per pupil	Difference
M	£12,096	£8,000	£-4,096
B	£16,800	£8,000	£-8,800
H	£18,000 to £22,000	£8,000	£-12,000
B	£18,000	£8,000	£-10,000
H	£18,000	£8,000	£-10,000
T	£20,000	£8,000	£-12,000
S (split site)	£24,000	£8,000	£-16,000
Average	£18,414	£8,000	£-10,414

The average benchmarked top-up figure of **£18,414** is **130%** higher than the current levels of LA funding at the academy.

The current pupil numbers and funding formula are severely limiting the capacity of the academy to be able to play its full part in the continuum of inclusion provision for Havering's pupils. The current needs of the pupils being supported at the academy are both varied and highly challenging and cannot fully be met by the single funding rate at the current funding levels. The agreed place numbers of 64 is also restricting the academy's financial capacity to operate in the ways it needs to.

The current pupil numbers of 60 indicate the need to increase the capacity of the academy. It is worth noting that once the academy becomes full at 64 pupils it will no longer be able to run its intervention group if the number of permanent exclusions continue to rise.

**This current financial position means that the trust is reluctantly considering whether it is possible to continue to run the academy without an increase in either (or both) pupil numbers and LA top-up funding. This decision will be made at the next board meeting in March.**

### 4. Suggested funding models

The trust proposes that the current level of funding be increased so that the academy can fully function. This could be achieved through either (or both) an increase in pupil numbers and LA top up funding. The minimum additional income which is required for 64 pupils is **£321,453, which represents a 50% increase in the top-up rate for complex needs places compared to the benchmark data (£13,023 average top up across all places). The correct level of funding at 64 places is £642,906 (£18,045 average top up across all places).**

The trust is used to working with LA's on a two-tiered funding approach in its other academies so that it can better support its pupils as well as support LA's with their own challenges of placing pupils with complex needs in appropriate provisions. The current funding structure could be amended to include a second band of funding to be known as 'complex needs.' This group of pupils require substantial additional funding and resource to ensure that appropriate specialist provision can be provided for them. This will include therapeutic intervention and 1:2 work with specialist staff.

The trust and leadership of the academy are confident that it can build on the pockets of good practice which now exist within the academy to develop a highly effective provision. This can be achieved more quickly by increasing the current pupil numbers to **74** from 1 April (with programmes to start on 1 May) and to **84** at an agreed time in 2019 depending on how quickly the academy improves. The additional 10 places would be made up of pupils who are deemed to be at risk of permanent exclusion by schools. This has the additional benefit of meeting a growing need from the schools for this type of programme as well as providing the economies of scale which are required. The staged dates are designed to give the academy enough time to recruit and train the additional staff required to run the programmes.

The tables below set out the range of proposed funding options at pupil numbers of 64,74 and 84. The table also sets out how the additional income would be used as well as the likely impact to pupils of these actions.



Mark Vickers  
CEO  
Olive Academies  
13/2/2018

## Proposed Funding options

<b>Places</b>	<b>64 places</b>		<b>74 places</b>		<b>84 places</b>	
	<b>Minimum Funding (50% increase in top up rate)</b>	<b>Benchmarked Funding</b>	<b>Minimum Funding</b>	<b>Benchmarked Funding</b>	<b>Minimum Funding</b>	<b>Benchmarked Funding</b>
<b>Proposed additional income</b>	<b>£321,453</b>	<b>£642,906</b>	<b>£548,726</b>	<b>£917,451</b>	<b>£720,000</b>	<b>£1,210,905</b>
<b>EFA place funding</b>	<b>£10,000</b>	<b>£10,000</b>	<b>£10,000</b>	<b>£10,000</b>	<b>£10,000</b>	<b>£10,000</b>
<b>Proposed average top up</b>	<b>£13,023</b>	<b>£18,045</b>	<b>£12,983</b>	<b>£17,966</b>	<b>£12,286</b>	<b>£18,130</b>
<b>Average top up Outer London (AP provisions)</b>	<b>£18,414</b>	<b>£18,414</b>	<b>£18,414</b>	<b>£18,414</b>	<b>£18,414</b>	<b>£18,414</b>
<b>Deliverables</b>	2 Teachers including Outdoor Learning  1 Associate tutor to focus on links with mainstream schools	4 Teachers including Outdoor Learning  3 Associate tutors (to work with mainstream schools directly)  1 CAHMS worker	3 Teachers including Outdoor Learning  2 Associate tutors (to work with mainstream schools directly)	5 Teachers including Outdoor Learning  5 Associate tutors (to work with mainstream schools directly)  1 CAHMS worker  1 Speech & language worker	5 Teachers including Outdoor Learning  3 Associate tutors (to work with mainstream schools directly)	1 Assistant Headteacher  5 Teachers including Outdoor Learning  6 Associate tutors (to work with mainstream schools directly) 1 CAHMS worker

				1 family liaison worker 1 Attendance officer  Inclusion lead		1 Speech & language worker 1 family liaison worker 1 Attendance officer  Inclusion lead
<b>Impact</b>	<ul style="list-style-type: none"> <li>➤ Reduced class sizes from 10-8 pupils</li> <li>➤ Greater personalisation of the curriculum</li> <li>➤ Increased range of subjects offered</li> <li>➤ Students' SEMH needs better met</li> <li>➤ Improved links with schools for preventative work and reintegration of pupils back into mainstream schools</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduced class sizes from 10-6 pupils</li> <li>➤ Greater personalisation of the curriculum</li> <li>➤ Significantly Increased range of subjects offered</li> <li>➤ Students' SEMH needs better met</li> <li>➤ Improved links with schools for preventative work and reintegration of pupils back into mainstream schools</li> </ul>	<ul style="list-style-type: none"> <li>➤ Greater personalisation of the curriculum</li> <li>➤ Increased range of subjects offered</li> <li>➤ Improved student attendance</li> <li>➤ Increase in preventative programme for mainstream schools</li> <li>➤ Reduced numbers of PEx</li> <li>➤ Better links across the family of Havering schools, including</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduced class sizes from 10-4 pupils</li> <li>➤ Significantly increased range of subjects offered</li> <li>➤ Improved student attendance</li> <li>➤ Increase in preventative programme for mainstream schools</li> <li>➤ Reduced numbers of PEx</li> <li>➤ Better links across the family of Havering schools,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduced class sizes from 10-6 pupils</li> <li>➤ Greater flexibility in outreach programmes</li> <li>➤ Developing capacity within schools to become centres of excellent practice</li> <li>➤ A more coordinated approach across the LA to working with SEMH students in schools</li> <li>➤ Better links across the</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduced class sizes from 10-4 pupils</li> <li>➤ Significantly improved student attendance</li> <li>➤ Improved student attendance</li> <li>➤ Highly developed capacity within schools to become centres of excellent practice</li> <li>➤ Fully developed capacity within schools to become centres of</li> </ul>

		<ul style="list-style-type: none"> <li>➤ <i>Increased pupil attendance</i></li> <li>➤ <i>Reduced PEx</i></li> </ul>	<i>special schools</i>	<i>including special schools</i>	<i>family of Havering schools, including special schools</i> <ul style="list-style-type: none"> <li>➤ <i>Reduced numbers of PEx</i></li> </ul>	<i>excellent practice</i> <ul style="list-style-type: none"> <li>➤ <i>A fully coordinated approach across the LA to working with SEMH students in schools</i></li> <li>➤ <i>Outstanding links across the family of Havering schools, including special schools</i></li> <li>➤ <i>Very few of PEx in Havering schools</i></li> </ul>
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## **Proposed Funding Bands**

The following table sets out the proposed bands at each of the three sets of pupil numbers. The first table shows proposed benchmarked funding. The second table shows minimum funding required to make the academy financially viable.

### ***Proposed benchmarked funding bands***

	<b>64 places</b>			<b>74 places</b>			<b>84 places</b>		
<b>Band</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>
<b>GAG (from EFA)</b>	<b>64</b>	<b>£10,000</b>	<b>£640,000</b>	<b>74</b>	<b>£10,000</b>	<b>£740,000</b>	<b>84</b>	<b>£10,000</b>	<b>£840,000</b>
<b>Top up band 1</b>	<b>30</b>	<b>£8,000</b>	<b>£240,000</b>	<b>35</b>	<b>£8,000</b>	<b>£280,000</b>	<b>39</b>	<b>£8,000</b>	<b>£312,000</b>
<b>Top up band 2</b>	<b>34</b>	<b>£26,909</b>	<b>£914,906</b>	<b>39</b>	<b>£26,909</b>	<b>£1,049,451</b>	<b>45</b>	<b>£26,909</b>	<b>£1,210,905</b>
<b>Total Funding</b>			<b>£1,794,906</b>			<b>£2,069,451</b>			<b>£2,362,905</b>

### ***Proposed minimum funding bands***

	<b>64 places</b>			<b>74 places</b>			<b>84 places</b>		
<b>Band</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>	<b>Pupils</b>	<b>Funding per place</b>	<b>Total Funding</b>
<b>GAG (from EFA)</b>	<b>64</b>	<b>£10,000</b>	<b>£640,000</b>	<b>74</b>	<b>£10,000</b>	<b>£740,000</b>	<b>84</b>	<b>£10,000</b>	<b>£840,000</b>
<b>Top up band 1</b>	<b>30</b>	<b>£8,000</b>	<b>£240,000</b>	<b>35</b>	<b>£8,000</b>	<b>£280,000</b>	<b>39</b>	<b>£8,000</b>	<b>£312,000</b>
<b>Top up band 2</b>	<b>34</b>	<b>£17,455</b>	<b>£593,453</b>	<b>39</b>	<b>£17,455</b>	<b>£680,726</b>	<b>45</b>	<b>£16,000</b>	<b>£720,000</b>
<b>Total Funding</b>			<b>£1,473,453</b>			<b>£1,700,726</b>			<b>£1,872,000</b>