

# Value for Money Statement

**Organisation name: St Joseph's College DelaSalle**

**Company number: 8061075**

**Year ended 31 August 2014**

I accept that as accounting officer of St Joseph's College DelaSalle I am responsible and accountable for ensuring that the academy trust delivers good value in the use of public resources. I am aware of the guide to academy value for money statements published by the Education Funding Agency and understand that value for money refers to the educational and wider societal outcomes achieved in return for the taxpayer resources received.

I set out below how I have ensured that the academy trust's use of its resources has provided good value for money during the academic year.

## 1. Improving educational results

Exam results were very good considering the changes made to the English and Maths specifications and the reduction in pass grades nationally.

At KS4 64.1% of students attained 5 or more GCSE grades A\* - C, including English and Maths. Overall 72% of students attained 5 A\* to C grades and 92% (91% 2013) passed the BTEC level 2 courses. Results in Mathematics were outstanding with 82% A\* - C grades with 27% of students achieving A/A\* grades. 72% of students, in English 72% and 75% in Maths, made 3 or more levels of progress from KS2.

Free school meals students achieved 63% 5 A\* to C grades which far exceeds the performance of similar students throughout England every year.

Post 16 courses were very successful with 98% pass rate at Advanced level and 97% pass rate at BTEC courses. Mathematics, Biology and Chemistry all achieved outstanding results and appeared in the top 20% of national progress according to ALPS data. AS results increased dramatically from previous years to 89%.

The number of students in the sixth form continues to increase building on the 34% increase in 2012/13. Numbers increased another 27% from 214 to 272. This was due to the introduction of the vocational BTEC Sport and Engineering courses at level 3 which attracted 53 additional students and hence increased funding. Three new classrooms have been developed within the existing buildings to cope with the increase in numbers of students in the 6th Form. The new rooms had to be self-financed as a bid for a new teaching block was rejected by the EFA.

41 learning outside the classroom activities took place throughout the year. These included international projects with visits to and from schools in France and Turkey. Visits to France and Spain along with the 11th summer immersion course to China took place and were very successful.

A group of students went to Ghana where we support St. John's Catholic School in the building of a new classroom block being paid for by our College community. The College provided over £20,000, collected from charitable events in the last 12 months to complete the project, which includes 2 large classrooms, toilets and office facilities.

Staffing levels were maintained, with additional support from teaching assistants and pastoral management to provide social and welfare support.

Resources were directed where most needed and were effective in meeting curriculum requirements by targeting intervention funds in key areas such as literacy by providing additional 1:1 and small groups for learning. Additional focus on individual students continued with pupil premium funding used to provide appropriate support and resources across a range of provision. The impact of these interventions is reflected in our exam results and a whole school programme is planned for the coming year to target further numeracy and literacy.

Community language lessons have been introduced and are popular; these take place on Monday evenings. The College continues to provide Mandarin lessons to a nearby local primary school. The Summer School was well attended and provided a variety of induction activities. Students were individually assessed and targeted to ensure each gained the maximum benefit from the programme; this was illustrated in a final report giving a clear indication

of attainment levels.

Investment in new Security and Access Control has seen improvements to health and safety for students, staff and stakeholders, the project encompassed controlled access, new perimeter fencing, redirection of vehicle and pedestrian approach, security and Health & Safety issues resolved. Combining these works into one project enhanced the economies of scale and reduced contractor costs. The project was funded through successfully bidding for the ACMF grant.

## 2. Financial Governance and Oversight

The College budget is set and given approval towards the end of the Summer Term by the Governing Body. The Finance and Audit Committee monitor and evaluate spending against budget termly through the quarterly monitoring reports. Budget holders receive monthly reports to ensure spending remains within budget. Any significant variances are brought to the attention of the committee. A five year budget forecast highlights future funding implications and informs planning at an early stage.

## 3. Better Purchasing

Large contracts and services are reviewed and renegotiated regularly to ensure value for money. Review of and renegotiation of our reprographics contracts afforded a significant cost saving this year.

A number of services are purchased through the LA under Service Level Agreements in order to take advantage of economies of scale. This also provides benefits for staff in the form of Childcare costs which would incur considerable cost if sourced by the College.

Budget holders are clear about best practice when purchasing. Understanding the necessity to plan ahead when ordering supplies; generating fewer orders and having consideration for the environment, sustainability and longer term benefits when addressing value for money.

## 4. Better Income Generation

The College was successful in obtaining additional capital maintenance funding for urgent health and safety work this year. Obtaining additional funding is certainly a limiting factor to our having become an academy and a renewed focus is needed to maximise our income from other sources to provide better resources for our students' educational outcomes.

The College has an extensive lettings programme that services the community and local church and sports groups. Enhancement and better management of the facilities, particularly the swimming pool has increased our income this year. Funds raised have been used to improve the gym and changing rooms.

## 5. Reviewing Controls and Managing Risks

Comprehensive insurance is in place to manage risk. A risk management policy is reviewed annually and potential threats are considered. Financial management is closely monitored and the correct separation of duties supports transparency. Finance staff are confident the reporting mechanism for fraud is robust. A whistleblowing policy is in place through an independent provider and is known to all staff.

The Accounting Officer's log is signed off monthly and includes reconciliations of payroll, bank accounts, purchasing and payments. Quarterly checks are also undertaken by an independent Responsible Officer. Sound financial management is further endorsed by our external audit service.

## 6. Lessons Learned/Future Objectives

Managing staffing costs to ensure they remain sustainable, whilst still meeting operational needs and maintaining a balanced budget that delivers value for money, is challenging.

The academy will continue to monitor the impact of changes to 6th Form funding and the pending cuts to the Education Service Grant. Changes to the TPS and increased employer NI contribution rates pose problems for the coming year.

**Name:** Mr MARK FRANCHETTI  
**Academy Trust Accounting Officer**

**Date:** 12 Dec 2014