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Operational away day 19th June

I'd just like to say a huge thank you to all of those that participated in our operational team away day yesterday, particularly those that supported the workshop presentations and all of you that engaged so positively in the day's events.

All of the presentations from the day are available [here](#) and we would welcome your feedback on how we can continue to work together and design further events.

Louise



Central Admin Team Staffing Update

We have a few changes to the Central Admin Team taking place over the next few weeks. Clare Giordmaine will be leaving us for new adventures elsewhere, and her last day will be Friday 14 July. Clare has been working within the Central Team since the very beginning of the Lighthouse Schools Partnership and will be missed by us all.

I am delighted to announce that Diane Logan, who you will all know as she works within the Central Admin Team, has been appointed to the Communications Officer role from the 26 June, so that a handover can take place.

I am sure you will all join me in wishing both Clare and Diane the very best of luck in their new roles.

Eleanor Capel-Davies, Head of Administration

LSP Traded Service: SEND Offer 2023-24

As you may remember Andy Baker, Lead Teacher, is moving on at the end of this academic year and we will be welcoming Lynne McCullough (September - December) and Suzy Divine (January 2024 onwards) to the Traded Services Team.

Therefore, we have reviewed our SEND Traded Service Offer for 2023-24 all of which is [outlined here](#).

Please take a look at what is on offer, and [complete the online form](#) to sign up for the services you wish to purchase by 3.30pm on Friday 30 June.

Should you have any questions please do not hesitate to contact me: dcoker@lsp.org.uk

Debbie Coker, Director for Inclusion

Governance Update

The Trustees met on Wednesday 14 June and a few actions for schools have arisen out of this meeting:

Headteacher Reviews/Appraisal - September 2023 (FAO Clerks & Chairs)

Headteacher Appraisals need to be held between 18 -29 September 2023.

Secondary Clerks - We will send you some suitable dates shortly in terms of Gary's availability to attend these meetings so that you can book these in with your Chairs/Appraisal Panel.

Primary Clerks - We will be sending primary heads a proposed date for their appraisal very soon, so please, for these, you may want to facilitate a conversation between your Chair/ Appraisal Panel and Headteacher to agree a suggested date over the next few weeks.

SEND Policy Review and Publication (FAO Clerks and School Business Leaders)

The LSP SEND Policy was reviewed and approved at the Trustees' meeting last week. You will find a copy of this [here](#). Please can you bring this to the attention of your School's Leadership Team, SENDCO and Governors.

This has been uploaded to the LSP website, so for schools with webpage links directly to the LSP policies, no further action is required. If you do not have a direct weblink please ensure that you remove any old versions you have on your website and link to this updated policy with affect from 31 August 2023.

School's should ensure their own school-specific SEND Information Reports are regularly reviewed and published on your website.

LSP Business Breakfast

You're invited to join us at the upcoming Lighthouse Schools Business Breakfast, which will be held on Friday, July 14th at Gordano School.

We are pleased to announce that Stephen Penfold, Head of Talent Development at Thatchers Cider, will be our guest speaker. The focus of this breakfast event is on Apprenticeships, and Stephen's presentation will provide an engaging perspective on how Thatchers identifies and nurtures talent, ensuring the sustainability of the business for future generations.

In addition, several apprentices will share their experiences and diverse career paths.

This event is completely FREE and includes a complimentary buffet breakfast. The full details of the breakfast are below:

Event details

Friday 14 July 2023

7.30am-9.15am

Gordano School, St Mary's Road, Portishead, BS20 7QR

Parking available on-site

To book your place, please reply to cgiordmaine@lsp.org.uk

Please feel free to bring along a colleague, client, supplier, or business associate.



Cyber security incidents are on the increase!

[This link](#) details one such incident which caused severe disruption to the school concerned.

For extra protection against cyber criminals:

- ensure that all staff are following password policies
- arrange mandatory [cyber security training](#) annually for everyone who has a school email
- stay vigilant against [phishing emails](#)

Budgets for the three-year period from 2023-24

Thank you for your hard work in preparing your 3-year 2023-24 budget plans on IMP. If you haven't done so already, please let the Finance Team know that your budget has been approved by your LGB. It would be helpful to know if your LGB has not yet met to review and agree your budget with a date of their meeting.

We will be making a copy of the Master Scenario in IMP and saving as the Approved Budget on Tuesday, 20th June. We will notify you once this has been actioned, as you will once again be able to make changes to the Master Scenario (e.g., staff contract changes, revised contract costs, etc.)

I/E Summary	2023/24	2024/25	2025/26	Total
Income	(72,025,769)	(71,633,042)	(71,518,802)	(215,177,613)
Staff Costs	61,049,774	62,033,592	64,516,816	187,600,182
Other Costs	12,372,035	12,724,053	12,832,825	37,928,913
Revenue In Year (Surplus)/Deficit	1,396,040	3,124,604	5,830,839	10,351,482

Obviously, we will work together to eliminate the deficits projected for 2024-25 onwards. As discussed at both the recent School Leaders Meeting, and yesterday's Operational Team Meeting, the Central Team and the Trustees and putting in place new measures to help us take the necessary actions. Below are some of the areas being considered that being considered:

- Greater scrutiny and challenge - both technical and educational e.g. in terms of deployment of resources
- Delegation -
 - ◊ Our review of our operational model could suggest changes to where decision making sits. The key driver for this will be financial efficiency, ahead of improving workload etc.
 - ◊ Need to monitor and support how effectively the school's leadership and LGB are controlling spend. As a last resort will need to consider the withdrawal of financial decision making
- Reserves - will be consulting on a new reserves policy. Key changes likely to include:
 - ◊ Making savings in year if not achieving the budget set
 - ◊ Making changes to ensure an in-year balance in 2024-24 with no further use of reserves at a school level
 - ◊ Plans to increase reserves to a more sustainable level over future years

Orovia

As you know, we have changed our budget planning and reporting software to IMP and our contract with BPS for the use of Orovia finishes on 31st August 2023. **We will lose access to all data and reporting facilities after that date.** The Central Finance Team will download and save your 2022-23 submitted budget, as well as your December 2022 and April 2023 projected budget outturns in excel format for future reference and analysis, but if there is anything else you would like to access from 1st September, please make sure you do this before the end of August.

National Tutoring Programme 2023-24

The DfE has published their guidance for the National Tutoring Programme as well as the funding allocations for the 4th and final academic year. I've added the funding allocations to the 2023-24 budget folder in Foldr and linked both documents here.

National Tutoring Programme (NTP) [guidance for schools](#)
Funding allocations for the 2023-24 academic year [funding allocations](#)

As in previous years, NTP funding can be used to subsidise tuition delivered by one, or a combination of, the following routes:

- tuition partners - external tutoring organisations that have been quality assured by the delivery partner, Tribal.
- academic mentors - in-house staff members recruited on your behalf by the delivery partner, Cognition Education, and employed by your school for a fixed period to provide intensive support to pupils who need it.

School-led tutoring - members of your school's own staff, either currently employed or specifically engaged for this purpose (such as supply teachers and support staff, or retired teachers).

Most notably, the DfE have increased the percentage of the NTP grant that can be used to contribute to tutoring costs from the planned 25% to 50% for the 2023/24 academic year. The total cost of tutoring should not exceed the maximum hourly per-pupil rate that applies to all NTP tutoring you provide, to ensure the cost of tutoring is not excessive.

The hourly per-pupil rate is £18 of which DfE subsidy will be £9 (50%). The DfE recommend that schools use Pupil Premium to fund the school's portion of the tuition cost.

You can use the [2023-24 NTP Calculator Tool](#) to work out how much your school will need to contribute, and track information during the academic year to add to your year-end statement.