

LEWISHAM SCHOOLS FORUM			
REPORT TITLE	Management Support To Schools With Major Capital Projects		
KEY DECISION	Yes	Item No. 9 Appendix	A
CLASS	Part 1	Date	10 December 2015

DRAFT AND CONFIDENTIAL

Headroom Funding	Management Support To PFI/New Schools With Major Capital Projects		
How is this service/ workstream funded? Include all funding sources and identify if this service has already been subject to savings requirements	DSG. The budget is £410K.		
Allocated funding	When was this funding agreed with School Forum?	What did School Forum agree to the money being spent on?	
	Agreed at the schools forum meeting on 12 December 2014	Management support to schools undergoing major capital projects	
2014 – 2015 HN allocation	Actual HN Spend	IMPACT of spend on pupil outcomes	
£410k	£410,000	Enabled management focus on standards and achievement. There is no valid way of ascertaining outcomes.	
2015 – 2016 HN allocation	Actual HN Spend	IMPACT of spend on pupil outcomes	
£410k	£374,185 (tbc)	Enabled management focus on standards and achievement.	
Draft Recommendations including whether to continue to fund and identification of any possible savings	It is proposed to reduce the budget by £100k. There will be a continuing need for additional management support during major capital projects in 2016/17. There are continuing major projects at Addey and Stanhope (Morningson Centre) and St George's which have been supported in 2015/16. A further number of expansions are identified for 2016/17. The proposed reduction should still enable management support to these, although it may be at a reduced level.		
Risks and possible mitigation	Without the management support, which enables additional senior staffing, schools may reduce their focus on maintaining and improving standards and achievement.		
Date: 26.11.2015	Completed by: CHRIS THRELFALL HEAD OF EDUCATION INFRASTRUCTURE		