

LEWISHAM SCHOOLS FORUM HIGH NEEDS SUB-GROUP			
REPORT TITLE	Project Plan – Alternative Education Provision Review		
	Yes	Item No. 7 Appendix	D
CLASS	Part 1	Date	26 November 2015

DRAFT AND CONFIDENTIAL

Work stream	D - Alternative Education Provision Review							
How is this service/workstream funded? Include all funding sources and identify if this service has already been subject to savings requirements	<p>The following budgets support the delivery of education and outreach support at Lewisham Southwark College, New Woodlands, Abbey Manor College, the Medical / Hospital Programme (initial mapping but to be confirmed) and will be considered as part of this work stream:</p> <p>Alternative Provision budgets</p> <ol style="list-style-type: none"> High Needs Block – Special Schools and PRUs (= £18,452, 000) £421,000 Abbey Manor College – Support for SEN £585,000 New Woodlands – Outreach Colleges placements budget = £144,000 Lewisham Southwark College FSW budget (= £100,000) £45,000 Abbey Manor College for Social Worker £45,000 New Woodlands for Social Worker Vulnerable Pupils budget (= £320,860) £97,000 Abbey Manor College for The Intensive Programme, Pupils not Permanently Excluded and Teenage Pregnancy Hospital and Home Tuition budget = £235,000 Abbey Manor College for Hospital School and Medical Programme Excluded Pupils budget = £9,000 Local Authority <p>TOTAL £1,581,000</p> <p>School Budgets - pupil places and top up funding</p> <ol style="list-style-type: none"> £2,172,000 New Woodlands - based on 112 places <table border="0"> <tr> <td>Base Funding £10k</td> <td>Places</td> </tr> <tr> <td>Top-up(i) £4k</td> <td>16</td> </tr> <tr> <td>Top-up(ii) £10k</td> <td>96</td> </tr> </table> <ol style="list-style-type: none"> £3,000,000 Abbey Manor College - based on 160 places Base Funding £10k Top-up £8k <p>TOTAL £5,172,000</p> <p>Total of budget to be considered by the Alternative Provision Review = £6,753,000</p>		Base Funding £10k	Places	Top-up(i) £4k	16	Top-up(ii) £10k	96
Base Funding £10k	Places							
Top-up(i) £4k	16							
Top-up(ii) £10k	96							
Allocated funding from High Needs (HN) Block?	<p>When was this funding agreed with School Forum? The schools forum agreed New Woodland's budget in Dec 13. At the meeting the Forum agreed to protect the schools budget for 2014/15 at existing levels. For the rest of Special Schools the Forum agreed that all</p>	<p>What did School Forum agree to the money being spent on? Pupil Places and Top up, SEN Support, Outreach work, The Intensive Programme, Pupils not excluded, Attendance Worker, Social Workers, Teenage Pregnancies, Hospital and Home Tuition</p>						

Schools Forum
17 March 2016
Item 5 Appendix 2

	<p>special schools funding rates should be standard across all schools for children falling within a particular band. If this had been implemented for New Woodlands the school would have faced a loss of £291k and this funding has remained in the schools budget. The Forum asked for this to be reviewed.</p> <p>The Funding for social workers at New Woodlands and Abbey Manor was agreed by the Forum in 2008/9 and has been confirmed every year since at their budget setting meeting.</p> <p>The college placements budget has been subject to a contingency bid from the Forum. The latest funding was agreed at the October 16 meeting of the Forum.</p> <p>No specific approval for the approval of the rest of the budget has been sought from the Forum but included within the budget totals.</p>	
2014 – 2015 HN allocation	Actual HN Spend	IMPACT of HN spend on pupil outcomes To be investigated as part of the Alternative Provision Review.
2015 – 2016 HN allocation	Actual HN Spend £3,402,387 (as above)	IMPACT of HN spend on pupil outcomes To be investigated as part of the Alternative Provision Review.
Value for money/ price per pupil assessment?	As part of the Alternative Provision Review it is recommended that this work stream is investigated by a sub group that will focus on and review funding allocations being appropriately targeted, fitness for purpose, effectiveness of delivery and value for money with the view to making savings.	
Draft Recommendations including whether to continue to fund and identification of any possible savings from High Needs Block or other areas	<p>As part of the Alternative Provision Review this work stream will be considered and completed in full consultation with the providers and key stakeholders, and therefore final recommendations will be delayed until the end of the Review (March 2016).</p> <p>However, initially from this funding stream recommended savings of between 20% - 30% should be anticipated as part of the Review outcomes on the non school budgets. This equates to between £300k and £450k</p>	
Timescale for implementing any changes	The AEP Review will complete a final report in March 2016. Any budget amendments would then need to be agreed by the School Forum which would need to happen in the Summer Term. Once School Forum have agreed any amendments there may then need to be HR processes or other procedures to be followed before any savings can be delivered. Therefore the most realistic timeline for the implementation of any savings is not likely to be realised until April 2017 (although some savings may be able to be made in year, but this should not be relied upon).	
Risks and possible mitigation	The AEP Review will confirm and evaluate the expenditure against delivery and will then consider the risks and mitigation required to ensure that provision and service savings do not negatively impact on some of Lewisham's most vulnerable children and young people.	
Date: 23 October 2015	Completed by: Ruth Griffiths	