

To – Schools Forum – 19th Jan 2017

Analysis of unallocated funds being managed by SGIOVP (Steering Group for Improving Outcomes for Vulnerable Pupils)

Introduction

Schools' forum allocated £1.2m for a three year project (£400,000 per year) for the years 15/16 (year 1), 16/17 (year 2) and 17/18 (Year 3). There has been slippage in the delivery of the projects due to recruitment delays and the capacity of the groups managing the projects. This means that some expenditure will run into 18/19.

The aim of the project is to create sustainable changes that reduce or prevent high cost pupils needing to be educated outside the Local Authority.

Analysis of current and anticipated spending

AUTISM	Champions, training, co-ordination. TLRs and supply cover.					
	<u>Further projects...</u> An outreach assessment service?					
Total allocation	£450,000.00					
Projected costs	Y1	Y2	Y3	Y4	Total	Unallocated
	£54,863.00	£131,949.00	£125,632.00	£12,964.00	£325,408.00	£124,592.00
Challenging Behaviour	Intensive Outreach Support Service (IOSS)					
	Family Support Worker (FSW) training					
	Secondary Behaviour group. Emotional literacy training					
	Preparation of bid for Alternative Provision					
	<u>Further projects...</u> Following review of IOSS...recruit another worker?					
Total allocation	£450,000.00					
Projected costs	Y1	Y2	Y3	Y4	Total	Unallocated
	£53,757.00	£86,748.00	£116,357.00	£113,099.00	£369,961.00	£80,039.00
Centrally held £100K p.a.	Consultancy and STITCH					
Total allocation	£300,000.00					
	Y1	Y2	Y3	Y4	Total	Unallocated
	£4,823.00	£40,000.00	£0.00	£0.00	£44,823.00	£255,177.00
TOTAL UNALLOCATED						<u>£459,738.00</u>

Recommendation

- The Local Authority reserves a sum of £100k (out of the unallocated funds) for the year 17/18 to create a contingency for the higher needs block

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