

Oxfordshire County Council
Schools Forum – 22 November 2017

Oxfordshire Hospital School Charging Arrangements for Outreach

Settings		Sector	
Academies	x	Foundation Stage	
Maintained Schools	x	Primary	x
PVI Nurseries		Secondary	x
Special Schools	x	Special	x
Local Authority		16+	x
Schools Forum		High Needs	x

1. Item for Information

2. Purpose of Report

To provide Schools Forum with clarity over Oxfordshire Hospital School (OHS) funding overall and spending patterns in the Outreach Teaching Sector in particular

3. Recommendations/Actions/Decisions for Schools Forum

N/A – for information.

4. Context

The OHS is funded via 2 routes:

- Inpatient education: £1,157,657 via a dedicated hospital grant separate and distinct from high needs
- High Needs Allocation: £450,000 to offer outreach teaching support (OTS) to Oxfordshire schools
- Charging made to schools for outreach support to Oxfordshire Schools (weekly AWPU for weeks of actual pupil facing work) when direct pupil facing work is undertaken by the OHS

The income from OTS charges made to schools in 2016-2017 was £114,000, a reduction from £202,000 in 2015-2016.

The OHS income streams are not ring fenced although budget monitoring accounts for proportionate spend across each of the OHS settings and activities. Outreach benefits from this approach by having many back office costs to the infrastructures already established in the inpatient settings. Within this context, dedicated operational costs associated with running the outreach sector in particular and in its current form include:

- 1 x sector lead staff member; 1 x admin; 8 sector specific teaching staff members (£430,000 approx)
- Associate teacher (non-retained teachers costs) (£49,000 approx)
- Rents/utilities/travel/professional services/education resources (£80,000).

TOTAL budget for 2016 – 17 was £564,000, total spend £559,000.

The actions undertaken by this spend include:

- A personalised 4 session assessment programme for all pupils referred

- Max time allocation for school based *in-reach* activities (eg. Home School Staff CPD; design of IHPs; 6 week presence providing school with time to organise fit for purpose programme)
- Costs for enlisting third party providers (eg: Academy 21; digital platforms; external professional services)
- Examination entry costs
- OHS attendance at TAF, CP, EH meetings
- Multi-disciplinary team pupil pathway planning meeting
- Rents/utilities; communication; travel; resources; associate teachers; etc

Income achieved through charges made to schools for pupil facing work are minimal when set against actual cost and have been reducing. It is the ambition of the OHS to provide an increasing presence in schools and therefore better target the quantity of charged activity.

All historic underspends originated from the dedicated hospital school grant and **not** from the OTS allocations. The governors have now allocated these reserves to OTS to provide additional support to Oxfordshire Schools and in recognition of the financial climate our partners are enduring.

5. Benchmarking Information

National funding for hospital schools is notoriously fragmented and routes beyond High Needs allocations are now not available (except for where new inpatient facilities are provided). The OHS is one of only 13 national Hospital Schools (ie not under the funding parameters of Alternative Provision), all of which are funded differently. All 13 Hospital Schools offering outreach services charge as per the OHS parameters. In the absence of a DfE led solution for any common funding formula, the National Hospital School Leaders Association (NASHL), attended by both the OHS Head Teacher and the OHS School Business Manager, provides sector based benchmarking.

Funding for AP Outreach (for example medical PRUs) is achieved differently to that of the 13 Hospital Schools (usually with a provision for a base budget and pupil number top up).

6. Financial implications

The OHS has restructured in such a way that it is able to secure its budget against the need to increase charges made to Oxfordshire Schools. Moreover, the OHS predicts significant decreases to income recouped from Oxfordshire Schools for the year 2017-2018.

7. Contact Details of Lead Officer/Author

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