



Walsall Council

Walsall Children's Services

Report to: Schools Forum

Date: 15 June 2010

Subject: Short Stay School (Pupil Referral Unit) Provision

Contact: Frank Barnes (frank.barnes@walsallcs.serco.com)

Purpose of the report: To respond to a request from the vice chair of the Schools Forum regarding the costs of the new Short Stay School Provision Model in Walsall.

Recommendation: To note the content of the report.

SHORT STAY SCHOOL (PUPIL REFERRAL UNIT) PROVISION

Following Service reorganisation set out in the transition to the new education contract, implemented in September 2009, the Ruiz and New Leaf Centre staffing were configured as an integrated team with a new requirement on them to work across both KS3 and KS4. In considering staffing costs, the combined cost of both Centres is the relevant figure.

Previous Expenditure (New contract model)

- Salary costs prior to reorganisation in Jan 2010 **£659k**
(Ruiz and New Leaf Centre staff combined including Integrated Support manager post)

Proposed Expenditure (Following closure of Ruiz centre)

- Salary costs in new structure from Jan 2010 **£578k**
(combined KS3/4 Provision based at New Leaf Centre)
- Remaining balance **£81k**
- Total cost required for KS3 'Satellite' provision **£150k**

Differential

- This leaves a differential of £69K between the previous expenditure and the proposed expenditure.
- The balance of Satellite provision to be funded from other Serco funding (**£69k**)

NB: Salary figures exclude 'on-costs'

Interim Costs

It has not been possible to accrue interim savings:

Due to difficulties in appointing to the post of Integrated Support Manager, this was filled through a secondment arrangement with Sheffield Community Academy (Sept 2009-Dec 2009).

Following closure of the Ruiz Centre, the senior management team posts at the New Leaf Centre have been filled by 1 x Executive Headteacher (@ 11 January 2010) and 2 x Senior staff (@ 18 Jan 2010) from Castle Business and Enterprise College. It was critical to have a strong and stable leadership team in post in order to secure a smooth transition into the new arrangements. This has been delivered via a contract between Walsall Children's Services – Serco (WCSS) and Castle Business and Enterprise College and remains on-going 19 April – 23 July. We have now appointed to all posts but the majority of new staff including 2/3 of the senior leadership team are unable to start until September 2010

As a function of the restructuring of the New Leaf Centre and the closure of the Ruiz Centre a number of staff redundancies were incurred, with redundancies for teaching posts coming into effect on 31 March 2010 in line with teacher's terms and conditions.

A number of newly appointed staff (teachers/Keyworkers/HLTA/Family Support Worker) are not able to begin their employment with WCSS until September 2010. A number of agency staff/seconded staff are covering current vacancies leading to an increase in staffing costs preventing any savings against salary within the overall ring-fenced budget.