

West Berkshire Schools' Forum	
Title of Report:	High Needs Budget Proposals 2015-16
Date of Meeting:	19th January 2014
Contact Officer(s)	Jane Seymour, Cathy Burnham
For Discussion	

1. Background

- 1.1 This report sets out existing 2014-15 High Needs budgets and budget proposals for 2015-16.
- 1.2 Budget proposals for 2015-16 were originally considered by the Heads' Funding Group in November 2014.
- 1.3 Due to a number of factors including there being no increase in the High Needs Block, a smaller carry forward than in previous years and pressure in specific areas of expenditure, the proposed HNB budgets exceeded likely HNB income by approximately 1.9 million.
- 1.4 Officers were therefore asked to review budget projections and bring forward revised budget figures, including savings proposals.

2. Mainstream Schools

- 2.1 There is no change in the budget proposed for mainstream top up.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90621	Mainstream top up (maintained)	572,830	509,980	509,980	0
90622	Mainstream top up (academies)	161,940	213,240	213,240	0
	TOTAL	734,770	723,220	723,220	0

3. Resourced Units attached to Mainstream Schools

3.1 Resourced unit top up budget proposals have been reviewed and some anomalies have been identified. It has been possible to set revised 15-16 budgets which are lower than the original 15-16 proposed budgets by £71,117.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90584	Resource units place funding	512,500	535,833	500,000	35,833
90617	Resource units top up maintained	335,060	332,366	329,228	3138
90026	Resource units top up academies	252,610	451,876	419,730	32,146

4. Special Schools

4.1 More detailed work has been done on the special school place and top up requirements for 2015-16. It has been possible to set revised budgets which are lower than the original 15-16 proposed budgets by £38,885.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90540	Special schools place funding (<u>pre 16</u>)	2,885,000	2,885,000	2,860,000	25,000
90539	Special schools top up funding	2,465,120	2,744,827	2,730,942	13,885

5. Non West Berkshire Mainstream, Resourced and Special Schools

5.1 The non West Berkshire mainstream and resourced school top up budget proposals remain the same.

5.2 The non West Berkshire special school top up budget proposal has been reviewed. It has been possible to set a revised 15-16 budget which is lower than the original 15-16 proposed budget by £89,785.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90624	Non WBC mainstream top up	50,700	62,150	62,150	0
90618	Non WBC resource unit top up	15,300	27,860	27,860	0
90548	Non WBC special school top up	663,900	825,025	735,240	89,785

6. Non maintained and Independent Special Schools

6.1 The proposed budget for non maintained and independent special school placements in 2015-16 was originally based on a number of assumptions including the possibility of several currently fragile placements breaking down and all current Tribunal cases being lost, that is, it was based on a fairly pessimistic view of likely new placements.

6.2 These assumptions have been reviewed and a revised figure has been identified which is lower than the original proposed budget by £310,830.

6.3 There are some risks in setting the budget at this level as it is impossible to predict which pupils will need out of area placements, but the original budget proposed budget was based on a worst case scenario position which is probably unlikely to be reached.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90575	Non maintained special school top up				
90579	Independent special school top up				
	Combined budget	2,365,770	2,800,000	2,489,170	310,830

7. FE College Placements

7.1 The proposed budget for FE College placements has not been changed.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90580	FE College top up	1,345,340	990,040	990,040	0

8. Language and Literacy Centres (LALs)

8.1 This budget funds the primary LALs at Theale and Winchcombe schools. The LALs provide intensive literacy support for primary children with severe specific literacy difficulties.

8.2 It would be possible to close one LAL as the teacher in charge has resigned and has not yet been replaced. This would achieve a saving of £67,300.

8.3 See Appendix 1 for information on the impact of LALs and the possible impact / risks if LAL provision were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90555	Language and Literacy Centres	134,600	134,600	67,300	67,300

9. Specialist Inclusion Support Service

9.1 This service provides outreach support from West Berkshire's special schools to mainstream schools to support the inclusion of children with learning and complex needs in their local mainstream schools.

9.2 This budget could be reduced if either a lower level of service were to be offered or if schools paid for certain aspects of the service.

9.3 See Appendix 2 for information on the impact of the SISS Service and the possible impact / risks if SISS provision were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90585	Specialist Inclusion Support Service	105,650	105,650	70,000	35,650

10. Applied Behavioural Analysis (ABA) and Other Educational Programmes

- 10.1 This budget supports a small number of statemented children for whom the Authority has agreed an ABA programme as part of their statement. ABA is an intensive intervention programme for children with autism which aims to modify behaviours which are typical of ASD in order to allow children to function more successfully in school and in society.
- 10.2 This budget also covers the cost of children accessing other “miscellaneous” educational programmes, such as The Lighthouse Project etc.
- 10.3 The proposed budget for 2015-16 has not changed. The predicted budget requirement is based on existing children with Statements of Special Educational needs who will still be in their placement in 2015-16 and therefore funding cannot be withdrawn or reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90240	Applied Behavioural Analysis	138,630	110,730	110,730	0

11. SEN Pre School Children

- 11.1 This budget provides one to one support to enable children with SEN to access non maintained and voluntary pre- school settings.
- 11.2 If fewer children were supported or children were offered lower levels of support, it could be possible to make some reduction in this budget.
- 11.3 See Appendix 3 for information on the impact of this funding and the possible impact / risks if this budget were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90238	SEN Pre School Children	50,210	50,210	40,210	10,000

12. Cognition and Learning Team (previously known as the Special Needs Support Team)

- 12.1 The Cognition and Learning Team (CALT) provides advice, support and training to mainstream schools to help them to meet the needs of children with SEN.
- 12.2 A reduction in this budget could be made by charging schools for certain aspects of the service and setting an income target.
- 12.3 See Appendix 4 for information on the impact of the Cognition and Learning Team and the possible impact / risks if this budget were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90280	CALT Team	318,300	341,950	261,950	80,000

13. Sensory Impairment

- 13.1 Support for children with hearing, visual and multi sensory impairments is purchased from the Berkshire Sensory Consortium Service. This includes support from qualified teachers of HI and VI, audiology and mobility support.
- 13.2 West Berkshire Council has a contract with the Sensory Consortium Service which is due for renewal in April 2016, so it is not possible to reduce this budget in 2015-16 but it may be possible to explore savings for 2016-17.
- 13.3 See Appendix 5 for information on the impact of the SCS and the possible impact / risks if this budget were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90290	Sensory Impairment	227,440	227,440	227,440	0

14. Equipment for SEN Pupils

- 14.1 This budget funds large items of equipment such as specialist chairs and communication aids.
- 14.2 This budget could be reduced if equipment was only purchased for children attending mainstream and resourced schools and special schools were expected to fund these large items of equipment from their own budgets.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90565	Equipment for SEN pupils	38,470	33,000	20,000	13,000

15. Engaging Potential

- 15.1 Engaging Potential is a commissioned service providing alternative educational packages for 14 young people in Key Stage 4 with statements for behavioural, emotional and social difficulties whose needs cannot be met in any other provision. An increase in this budget was agreed during 2014-15 because of the need for the project to employ more specialist teaching staff as the group dynamics are such that several students need to be taught on a one to one basis rather than in small groups. Premises costs have also increased since the project was moved to more suitable accommodation.
- 15.2 West Berkshire Council's contract with Engaging Potential has been varied to reflect the higher level of funding agreed in 2013-14. It is therefore not possible to reduce this budget prior to July 2015 when the current contract is due for renewal.
- 15.3 The tendering process is currently underway for a new contract starting in August 2015 which may create opportunities for negotiating a lower price.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90577	SEN Commissioned Provision	459,110	540,260	540,260	0

16. ASD Advisory Service

- 16.1 The ASD Advisory Service provides advice, support and training for mainstream schools on meeting the needs of children with Autistic Spectrum Disorder.
- 16.2 It is not recommended that any reductions are made in this budget due to the significant increase in ASD diagnosis and the pressure for specialist placements for children with ASD.
- 16.3 See Appendix 6 for information on the impact of the ASD Service and the possible impact / risks if this service were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90830	ASD Advisory Service	119,950	127,940	127,940	0

17. Early Intervention

- 17.1 This budget supports the Early Years Language Project. The project supports early intervention for children in pre schools, Foundation Stage and Key Stage 1 with speech and language difficulties, including training for staff in settings and schools and for parents.
- 17.2 Whilst the project has been well received over a number of years, its provision is not a statutory requirement so the project could be ceased if funds are not available for it to continue.
- 17.3 There would be no redundancy costs as project staff are on temporary contracts.
- 17.4 See Appendix 7 for information on the impact of the Early Years Language project and the possible impact / risks if this service were to be lost.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90957	Early Intervention	33,510	26,850	0	26,850

18. SEN Inclusion

- 18.1 This budget supplements the Cognition and Learning Team budget (previously known as the Special Needs Support Team).
- 18.2 No changes to this specific budget are proposed, though a savings target for the main CALT team budget is included in Section 12 of this report.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90965	SEN Inclusion	28,780	29,320	29,320	0

19. Medical Support

- 19.1 This budget has historically been used to fund support for children in mainstream schools with medical needs.
- 19.2 There were no requests from schools for funding from this budget last year.
- 19.3 It is proposed that the budget is deleted.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
	Medical Support	0 (in DSG)	5,000	0	5,000

20. Therapy Services

- 20.1 Therapy Services for children with SEN who have speech therapy or occupational therapy in their Statements are currently funded from the Education Service budget.

- 20.2 A report was brought to the Heads' Funding Group and the Schools' Forum in November / December to request that therapy services be funded from DSG, in line with the practice in the majority of Local Authorities, given the need for significant savings in the Education Service budget.
- 20.3 It is not recommended that there is any reduction in this budget as therapy services are provided by the Authority solely to children who have the need for a service stipulated and quantified in their Statement, and therefore any reduction in service would be unlawful and likely to lead to litigation including judicial reviews.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
	Therapy Services	0 (in DSG)	315,430	315,430	0

21. PRU Outreach

- 21.1 The PRU Outreach Service offers consultancy / outreach support mainly to students who have been attending the Reintegration Service and are starting to attend a mainstream school.
- 21.2 Savings could be made to this budget if schools were prepared to support pupils on reintegration into their schools, or reduce the number of outreach sessions they received.
- 21.3 See Appendix 8 for information on the impact of the PRU Outreach Service and the possible impact / risks if this service were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90582	PRU Outreach Service	197,000	197,000	117,000	80,000

22. Home Tuition

- 22.1 The Home Tuition Service is a statutory service providing home tuition to children with medical conditions and illness that prevent them accessing full time school.

- 22.2 It might be possible to reduce this budget if the Home Tuition Service offered more e-learning packages and reduced external support packages.
- 22.3 See Appendix 9 for information on the impact of the Home Tuition Service and the possible impact / risks if this budget were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90315	Home Tuition	282,000	328,500	300,000	28,500

23. Vulnerable Children

- 23.1 The Vulnerable Children Fund is a small budget used to help schools support their most vulnerable pupils on an emergency, unpredicted or short term basis.
- 23.2 It would be possible to reduce this budget if the number of schools able to access it were reduced (eg. primary only) and / or if the criteria were tightened, for example, funding given for shorter periods, no funding extensions.
- 23.3 See Appendix 10 for information about the impact of this funding and the possible impact / risks if this budget were to be reduced.

Cost centre	Description	2014/15 budget	15-16 budget proposed Nov 14	15-16 budget proposed Jan 15	Difference between Nov and Jan figures
90961	Vulnerable Children	80,000	80,000	60,000	20,000

APPENDIX 1

HNB Savings 2015-16 – Language and Literacy Centres (LALs)

The two LALs in West Berkshire (at Theale and Winchcombe schools) provide intensive literacy support for 48 primary children per year who attend for half a day per week for two terms in Year 5.

Activity and Impact of Service

Over the last 3 years, children attending LAL have made the following progress in reading and spelling:

Salford Reading Test: between 16 and 78 months progress.

WRAT Reading Test: between 6 and 72 months progress.

Helen Arkell Spelling Test: between 15 and 81 months progress.

Options / Recommendations

- It would be possible to close one LAL in April 2015 as the teacher in charge is due to retire. Saving £67,300

Possible impact of savings / risks

- LAL capacity would reduce by 50%
- Children who do not get LAL places may not have their needs fully met in their primary schools
- Funding pressure on primary schools to provide more in house specialist dyslexia support from their own SEN budgets
- Schools would need additional support and training
- Parental dissatisfaction
- Possible increase in requests for Education, Health and Care Plans
- Possible increase in appeals to the SEN Tribunal
- Increase in transport costs to the one remaining LAL

APPENDIX 2

HNB Savings 2015-16 – Specialist Inclusion Support Service (SISS)

The SISS Service (provided by Castle and Brookfields Schools) provides support to children in mainstream schools who have significant learning difficulties and may have other associated difficulties. Advice is given on teaching strategies and resources to enable children to access the mainstream curriculum.

Activity and Impact of Service

The service supported 90 children during the course of the 2013-14 academic year.

49 schools used the service in the 2013-14 academic year.

Feedback from mainstream schools is as follows:

Overall satisfaction with service:

43% excellent

29% good

Quality of advice:

50% excellent

25% good

Progress of pupils:

8% excellent
58% good
34% satisfactory

Options / Recommendations

- It would be possible to either reduce the capacity of the service or charge schools for all or certain aspects of the service
- Reduce budget to £70,000. Saving of £35,650.

Possible impact of savings / risks

- There may be redundancy implications for the special schools
- Increase in demand for other services such as the ASD Mainstream Service and the Cognition and Learning Team
- Increase in EHC Assessment requests
- Increase in demand for special school places
- Financial impact on schools if charges are levied
- Inequity of access to the service for children depending on which schools are able to pay

APPENDIX 3

HNB Savings 2015-16 – SEN Pre School Children

<p>This budget provides funding for one to one support to allow children with significant SEN to access early years settings and take up their 15 hours Government funded pre school provision.</p>

Activity and Impact of Service

In the 2012-13 financial year, 41 children accessed funding.
In the 2013-14 financial year, 42 children accessed funding.
In the 2014-15 financial year, so far 48 children have accessed funding.
These children would not have been able to attend a pre school setting without the one to one support funded from this budget.
All of these children are known to the Pre School Teacher Counsellor Service.
Their progress towards targets in their individual plans is monitored by the Pre School Teacher Counsellor and the early years setting at the PSTC's regular monitoring visits.

Options / Recommendations

- A small reduction in this budget could be made of £10,000 by reducing the number of children supported or reducing the amount of support available to each child

- It is not possible to make savings by reducing the hourly rate as support staff are paid minimum wage

Possible impact of savings / risks

- Some children with SEN may not be able to access early years education as they would not get any or enough support
- Children would therefore be ill prepared for their move in to school and may be more likely to need a special school placement
- More pressure on the PSTC Service as the service currently discharges children after a set period of time in an early years setting. Children would need to remain on caseload if they did not go in to an early years setting, increasing waiting times for other children to be allocated a Pre School Teacher Counsellor.
- Possible increase in requests for EHC assessments in order to access support through this route and therefore also additional pressure on the mainstream top up budget
- The Council would be vulnerable to claims of disability discrimination as some children with SEN could be prevented from accessing early years education.

APPENDIX 4

HNB Savings 2015-16 – Cognition and Learning Team (previously known as the Special Needs Support Team)

The CALT Team consists of 4.7 FTE SEN teachers and provides support and training for schools in relation to SEN provision and practice.

Activity and Impact of Service

In 2013-14 the team undertook 727 school visits (637 primary, 76 secondary and 14 PRUs). This averages as 10 visits per year per primary school and 8 visits per year per secondary school. Activities include support for SENCOs, modelling intervention programmes, training and assessments.

Feedback from schools shows high levels of satisfaction:

Overall quality of service:

96% Excellent

4% Good

Quality of reports:

85% Excellent

15% Good

Quality of training:

87% Excellent

13% Good

The Team supports schools with implementation of specific literacy and numeracy programmes, including modelling teaching strategies, training staff including TAs and carrying out pre and post intervention assessments of children. For example, in 2013-14, 29 schools participated in the Catch Up Literacy Programme, with a total of 340 pupils on the programme. The average gain in word reading accuracy per pupil per month was 3.31 months. The average gain in reading comprehension per pupil per month was 3.33 months. Overall, the average total gain in literacy skills was 19 months over the course of an x month programme.

Similarly, the team supported schools with implementation of the Fischer Family Trust Wave 3 (SPRINT) programme in 2013-14. 17 schools participated in the programme which is targeted at children in Year 1 working at level 1C or below. The average gain in reading accuracy per pupil per month was 4.5 months. The average gain in reading comprehension per pupil per month was 3.3 months. Feedback from centrally delivered training in 2013-14 was consistently graded 4 or 5 (good or excellent). Pre and post training confidence scores have shown increases in confidence between 2 and 7 points on a 0 to 10 scale.

Options / Recommendations

- Reduce budget by £50,000 and set a £50,000 income target. Charge schools for assessments and possibly some other aspects of support such as in school training.

Possible impact of savings / risks

- Possible redundancy implications / costs if income target cannot be reached.
- Increase in EHC Assessment requests / Tribunals
- Financial impact on schools if charges are levied
- Inequity of access to the service for children depending on which schools are able to pay.

APPENDIX 5

HNB Savings 2015-16 – Sensory Consortium Service

<p>The Sensory Consortium Service is a pan Berkshire Service providing support for children with hearing impairment and visual impairment. The service provides qualified HI and VI teachers, audiology support and mobility officer support for sensory impaired children in mainstream, resourced and special schools.</p>
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Activity and Impact of Service

In 2013-14 academic year there were 197 children on the SCS caseload, 42 with visual impairment and 155 with hearing impairment.

During the same period, 89% of children on caseload fully met their individual targets and 11% partially met their targets.

National data (from NATSIP) shows that the achievement of HI and VI pupils in Berkshire, both in terms of progress from KS2 to KS4 and also the percentage scoring 5 A* to C at GCSE including English and Maths, compares very favourably with the national average performance of children with HI and VI. For example, the gap in reading attainment at KS2 between HI and non HI pupils nationally is 10.7% but in Berkshire the gap is 5.3%.

Options / Recommendations

- It is not possible to make any savings on this budget in 2015-16 as the current contract runs to 31st March 2016.
- Discussions are being held with the Sensory Consortium Service to identify potential efficiency savings which could be made to reduce the cost of the service from 2016-17. However, as the majority of the costs are teaching costs it is unlikely that significant savings could be made without eroding the levels of support which children receive from the service.

Possible impact of savings / risks

- Reduction in the amount of support available to children with HI and VI and to the staff who support them in school.
- Increased requests for EHC Assessments for those children on caseload who do not already have a Statement.
- Complaints from parents
- Possibility of litigation if HI or VI children with Statements are not receiving the level of support stipulated in the Statement
- Increase in requests for specialist placements in resourced schools and independent / non maintained special schools

APPENDIX 6

HNB Savings 2015-16 – ASD Advisory Service

The ASD Advisory Service provides support to mainstream schools to meet the needs of children with autistic spectrum disorder

Activity and Impact of Service

460 children are currently on the caseload. The caseload has been increasing significantly due to the rise in ASD diagnoses.

Feedback from schools:

Overall rating:

46% excellent

38% good

Quality of reports:

34% excellent

62% good

Training

80% excellent

20% good

Options / Recommendations

It is not recommended that any savings are made to this particular budget due to the high likelihood of additional pressure for expensive independent or non maintained special school placements.

Possible impact of savings / risks

The number of children diagnosed with ASD in mainstream schools has been increasing very significantly in recent years. It can be challenging for mainstream schools to meet the needs of children with ASD. If this service were to be reduced, there would be a number of risks:

- Increased requests for EHC assessments for children who currently have their needs met without a Statement / EHC Plan
- Possible exclusions of children with ASD
- Greater pressure for limited places in resourced ASD units at Theale Primary and Theale Green Secondary.
- Greater pressure for children to be placed in independent and non maintained special schools for ASD.

APPENDIX 7

HNB Savings 2015-16 – Early Intervention

<p>This budget funds the Early Years Language Project. The project is staffed by a part time teacher and a part time speech and language therapist and delivers training on meeting the needs of children with speech and language difficulties to early years settings, Key Stage One staff and parents.</p>

Activity and Impact of Service

Academic year: 2012-13

KS1 training (teachers and TAs) had 20 participants

Feedback showed an increase in confidence to identify difficulties and support difficulties of between 2.27 and 3.05 on a 1-10 scale

Let's Get Talking (Preschool staff) had 40 participants

Feedback showed an increase in confidence to identify difficulties and support difficulties of between 2.9 and 2.93 on a 1-10 scale

Academic year: 2013-14

KS1 training (teachers and TAs) had 19 participants

Feedback showed an increase in confidence to identify difficulties and support difficulties of between 1.75 and 2.75 on a 1-10 scale
Let's Get Talking (Preschool staff) had 20 participants
Feedback showed an increase in confidence to identify difficulties and support difficulties of between 2 and 3 on a 1-10 scale
Feedback from parent sessions run at Children's Centres showed an increase in confidence to identify difficulties and support difficulties of average 2.15 on a 1 to 10 scale and an overall rating for the training of 4.5 on a 0-5 scale.

Options / Recommendations

- Cease the project at the end of 2014-15 financial year, giving a saving of £26,850.

Possible impact of savings / risks

- No redundancy costs as the teacher's post is fixed term and the speech therapy input is part of a contract with Health which can be renegotiated for 2015-16.
- Reduced access for early years settings and Key Stage One staff to training on meeting the needs of children with speech and language difficulties (a high incidence need)
- Possible increased pressure for speech and language therapy

APPENDIX 8

High Needs Block Savings 2015–16 - PRU Outreach

The PRU Outreach Service offers consultancy/outreach support mainly to students who have been attending the Reintegration Service and are starting to attend a mainstream school.

Application and impact this year so far:

- A designated tutor for LAC pupils to ensure rapid entry into the PRU for new admissions into the LA.

Savings could be made to this budget if schools were prepared to support pupils on reintegration into their schools, or reduce the number of outreach sessions they received. There are staffing implications.

Potential Impact of savings:

- i. Reduction in support for vulnerable pupils re-attending mainstream schools.

- ii. Potential increase in failed placements leading to an increased pressure on places at PRUs.
- iii. No additional support for Fresh Starts.
- iv. Pressure on other support teams.

Recommendations

1. A reduction to the budget of £80,000. This would include the sickness cover which was only required in 2013/14, and some reduction in staffing capacity. Retain the LAC Post to ensure LAC support. Remainder of budget to be incorporated into the base RS budget and used flexibly according to total number of students in RS i.e. when bases are not full. Or
2. A total removal of budget and an expectation that Outreach will only be provided when there is 'flex' in the admissions of students to the RS, or purchased by schools on an individual student basis.

APPENDIX 9

High Needs Block Savings 2015-16 - Home Education on medical grounds

The Home Education Service is a statutory service providing Home Tuition to children with medical conditions and illness that prevent them accessing full-time school.

Application and impact this year so far:

This is a needs-led budget.

- The number of sick pupils requiring Home Tuition on medical grounds has increased and therefore there is a pressure due to increased supply/casual teachers.
- The statutory guidance has changed to require more than the previous 5hrs teaching time. The new rules state that pupils should have 25hrs education per week if they are able to access it, and should be increasing their education gradually.
- It may be possible to reduce the expenditure on external providers of £15,000. However, this is an important part of reintegration and it may cost more to provide casual teachers than the cost of the external providers.
- Some Local Authorities may be recouping funding from schools at a rate of one thirty-eighth of the AWPU per week.

Recommendations

1. No change to this budget, or

2. Consider recouping some costs from schools as above, or
3. Reduce by £28,500 (arbitrary amount) and request the Home Tuition Service investigate further e-learning packages and reduce external packages. Numbers may be lower next year but we have no way of forecasting.

APPENDIX 10

High Needs Block Savings 2015-15 - Vulnerable Children's Fund

The Vulnerable Children Fund is a small budget used to help schools support their most vulnerable pupils on an emergency, unpredicted or short-term basis.

Application and impact this year so far:

- 39 schools accessing fund (33 primary, 6 secondary)
- 59 pupils receiving support (50 primary, 9 secondary)
- Actual and estimated costs primary (£65,016) secondary (£13,816)
- Use of support:
 - Additional TA (91% of total)
 - External packages (4%)
 - Specialist holiday scheme (0.76%)
 - Medical support (3.6%)
- Pupils supported include those with:
 - Challenging behaviour
 - Unstable diabetes
 - In-year admissions with SEN or behaviour difficulties
 - Bereavement needs
 - early intervention in Foundation stage for those not 'school ready.'
 - 2 primary unaccompanied asylum seekers from Afghanistan
 - LAC pupils moving into the LA

Savings could be made to this budget up to the full amount of £80,000. There are no staffing implications.

Potential Impact of savings:

- v. Increase in permanent exclusions due to lack of additional TA support (and an increased pressure on places at PRUs)
- vi. No additional funding support for Fresh Start
- vii. No additional funding for unexpected admissions
- viii. No additional funding for pupils with challenging behaviour prior to an EHC assessment and plan
- ix. No additional early intervention support

A blanket reduction of this budget would affect small primary schools disproportionately.

Recommendations

3. A reduction to the budget of £20,000. Remainder (£60,000) used to support Primary Schools only. Or
4. A reduction to the budget of £20,000. Remainder (£60,000) used to support all schools, but with stricter criteria e.g. funding given for shorter periods, no funding extensions. Or
5. A total removal of budget.