

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.

Activity Data

	Primary	KS2/3 Transition	KS3	KS4
2013-14	The Oaks were only able to provide a limited Outreach Service to schools as they were full. Two part time members of staff have been employed for 14/15	11	21	21
Schools using Outreach Service		8 out of 10 secondary schools		
2014 (Autumn Term only)	4	5	16	8
Schools using Outreach Service		9 out of 10 secondary schools		

In order to provide an outreach service for primary schools and to stay within budget, all schools are offered 6 weeks of reintegration support free of charge. If the school feels that the student would benefit from further support, then additional outreach can be purchased. Since April 2014 some schools have taken up this offer. In addition, there have been requests for outreach only support rather than just reintegration support. Where possible we have fulfilled these requests. They have included outreach provided in schools in the form of ELSA and counselling.

In addition, LAC support is offered in both primary and secondary schools where a LAC is at risk of exclusion. Currently this is done with advice from the LACES team.

Impact

To be provided by Stacey Hunter

Value for money

Dividing number of pupils supported this term by a third of the total budget:

£197k divided by 3 (autumn term only) divided by 33 pupils = £1989 unit cost per pupil

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

Options/Recommendations

1. A reduction to the budget of £80,000 resulting in some staffing reductions. 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.

Potential Impact and risks of savings:

- i. Reduction in support for vulnerable pupils re-attending mainstream schools.
- ii. Some redundancy costs.
- iii. Potential increase in failed placements leading to an increased pressure on places at PRUs and mainstream schools.
- iv. No additional support for Fresh Starts.
- v. Pressure on other support teams.

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.

2013-14	Autumn	Spring	Summer	Total
Number of students with HEd	13	25	30	
New Students	6	13	5	24
Reintegrated/off roll (figure shown is the result of the previous term)	1	0	2	3
Y11	3	9	9	

2014-15	Autumn	Spring	summer	Total
Number of students with HEd	33			
New Students	8			
Reintegrated/off roll (figure shown is the result of the previous term)	14			
Y11	9			

Impact data

To be provided by Stacey Hunter

This is a needs-led budget.

- The number of sick pupils requiring Home Tuition on medical grounds has increased so 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 are recouping funding from schools at a rate of one thirty-eighth of the AWPU per week.

Value for money

Total budget divided by no. of pupils supported:

£282k divided by 3 (autumn term only) divided by 33 pupils = £2848 unit cost per pupils

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 (£80k) used to help schools support their most vulnerable pupils on an emergency, unpredicted or short-term basis.

Activity this year so far:

- 40 schools accessing fund (34 primary, 6 secondary)
- 74 pupils receiving support (65 primary, 9 secondary)
- Actual and estimated costs primary (£66,016) secondary (£13,700)
- 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

Impact

- No primary permanent exclusions this year
- No permanent exclusions of pupils supported by VCG
- All Fresh Start pupils supported by VCG

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

Potential Impact and risk of savings:

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

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

Recommendation

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.