
High Needs Budget 2017/18

Report being considered by: Schools Forum
On: 05/12/2016
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Item for: Decision **By:** All Forum Members

1. Purpose of the Report

- 1.1 This report sets out the current financial position of the high needs budget for 2016/17 and the position known so far for 2017/18. Options in order to balance the budget in 2017/18 are listed.

2. Recommendation(s)

- 2.1 To rule out Option 2 - a transfer of funding from the Schools Block to the High Needs Block.
- 2.2 All other options should remain, until a clearer picture emerges of the funding position and savings required for 2017/18.

Will the recommendation require the matter to be referred to the Council or the Executive for final determination?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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3. Introduction

- 3.1 The high needs budget for 2016/17 was set after taking a two year view, and most of the savings originally proposed towards closing a £1.9m funding gap did not go ahead. The two year view was taken with regard to the Government changing the funding formula for high needs from 2017/18 as set out in their March 2016 stage one consultation 'high needs funding formula and other reforms'. The Government recently announced that their proposed changes have been delayed, and a second stage consultation which should also provide an exemplification is still awaited.
- 3.2 The Government has, however, rebased funding according to how much of the total allocated Dedicated Schools Grant (DSG) is being spent on high needs in 2016/17. This has therefore "locked" into the high needs block funding allocation the £858k of funding that was transferred in 2016/17 from the schools and early years block. There is still more high needs funding to be allocated by the Government for 2017/18, but it is not known whether West Berkshire will benefit or by how much. This will be announced by mid December.
- 3.3 Unless West Berkshire receives additional funding in the December settlement, there remains a funding gap in 2017/18 for the following reasons:
- The planned over spend in the current year high needs block which will need to be met from next year's DSG.
 - Pupil numbers and needs in the high needs block continue to rise.

Options for closing this gap will need to be considered.

- 3.4 The figures at this stage are first estimates and over the coming weeks these figures will be refined, as most changes in demand occur during the autumn term. The estimates for 2017/18 are based on all services continuing and at current staffing levels/contract costs, and funding rates for top ups remaining the same for the current and/or known number and funding level of pupils.

4. Summary Position

- 4.1 Table 1 sets out the current position of the high needs block.

TABLE 1	2016/17 Budget £	2016/17 Forecast £	2017/18 Estimate £
Place Funding	7,820,000	7,820,000	6,430,000
Top Up Funding	9,301,540	9,129,110	10,077,400
PRU Funding (top ups only)	1,033,340	1,033,340	875,870
Other Statutory Services	1,547,460	1,540,910	1,506,090
Non Statutory Services	865,570	842,930	896,670
Support Service Recharges	526,710	526,710	526,710
Total Expenditure	21,094,620	20,893,000	20,312,740
HNB DSG Allocation	20,079,150	20,079,150	19,710,000
HNB DSG C/F	-635,800	-635,800	-591,650
Schools DSG Transfer	848,000	848,000	
Early Years DSG Transfer	10,000	10,000	
Total DSG Funding	20,301,350	20,301,350	19,118,350
Shortfall	-793,270	-591,650	-1,194,390

- 4.2 The overall position for 2016/17 is a forecast shortfall of £592k which will need to be met from the 2017/18 DSG allocation. Taking this into account, there is a shortfall of just under £1.2m in 2017/18. Note that the Government has changed place funding responsibilities which have reduced both expenditure and funding in 2017/18 by £1,390k. The main areas of pressure for 2017-18 are non maintained and independent special school placements, FE placements, Home Education and Hospital Tuition. Appendix A shows the budget broken down by each service.
- 4.3 It should be borne in mind that the final allocation of funding is not yet known and could increase. (It will not go down). The other unknown at the current time is how the funding may change in 2018/19 in response to the Government's proposed high needs funding reforms. If an exemplification is received prior to setting the budget which shows that West Berkshire would receive more funding, this may influence the decision making.
- 4.4 The High Needs Block Working Group is currently developing proposals to reduce the demand for special school places, although these proposals may not provide savings in short term and may require some invest to save expenditure.
- 4.5 As a result of the PRU strategic review there is a proposal to re-structure the service from September 2017 which should produce savings on pupil places and top ups. These savings have not been factored in to the 2017/18 estimate and are not included in the options below.

5. Options to Consider for 2017/18 Budget

5.1 Details of the services paid for from the high needs budget and the corresponding budget information are set out in Appendix B. The following paragraphs set out options for consideration if there is a shortfall in high needs funding to meet the current cost of these services in 2017/18. A combination of options could be used, depending on the level of the funding gap. It is proposed that each is considered, and a decision taken on which, if any, should be ruled out at this stage and which should be explored more fully.

5.2 Option 1 – Set a deficit budget in 2017/18

This approach was taken in 2016/17 to avoid cutting services prior to knowing the results of the high needs funding reform consultation which *may* have resulted in additional funding for West Berkshire. Although the reform has been delayed by a year, the second stage consultation should be published by the end of this year, and this should indicate whether West Berkshire is likely to receive more funding in the future. If so, it may be deemed unnecessary to make cuts to services that could be afforded again in the future. Any longer term savings plan could also justify a deficit being set in the short term.

5.3 Option 2 – Transfer funding from the schools block

The original consultation on school funding had proposed that funding transfers from the schools block would not be allowed from 2017/18, but this has not yet been implemented. A significant sum was transferred from the schools block in 2016/17, and this has now been built into the baseline funding of the high needs block. Due to a number of new pressures on school budgets in 2017/18 it is not recommended that further funding should be transferred. This would have an impact on schools being able to set balanced budgets.

5.4 Option 3 – Transfer early years high needs services to the early years block

A new formula for early years funding has been proposed by the Government from 2017/18 (final arrangements have not yet been notified) and this includes a cap of 5% on central spend. Central spend can include high needs costs in relation to early years pupils. The current central spend is significantly below this cap, so it would be possible to move eligible services out of the high needs block to be funded from the early years block. This could include SEN support for pre-school children (£50k approx) and top up payments for nursery pupils.

5.5 Option 4 – Reduce number of places eligible for place funding

If the number of pupils on roll at special schools/resourced units is consistently below the number of places being funded, there is the option to reduce the number of places being funded and to transfer this place funding to special schools/units that are consistently above their place numbers e.g. the special schools. This would then reduce the additional top up payments that are made for additional places and included in the budget figures. It is possible that the number of places in pupil referral units may reduce as a result of the strategic review, but all other place numbers will also need to be reviewed.

Implications / Risks:

- (1) Redundancy costs
- (2) Viability of the unit, particularly if it is a small unit
- (3) Number of pupils needing a placement may go back up

5.6 **Option 5 – Reduce top up funding**

Although possible, any reduction to top up funding would be subject to minimum funding guarantee.

Implications / Risks:

- (1) Impact on school budgets
- (2) Possible difficulty in placing high needs pupils

5.7 **Option 6 – Sensory Impairment**

A saving equivalent to 10% of the total budget has been achieved in 2016-17 through the following measures:

- Reducing the number of visits for non statemented / EHC children with hearing impairment from 4 or 5 to 3 per annum and providing training for schools to meet more needs themselves
- Reorganising staffing so that a higher proportion of support for children with visual impairment is delivered by trained TAs rather than teachers
- Reducing support for some individuals who no longer require such a high level of support, through annual reviews
- Rationalising the number of visits provided to special schools

It may be possible to find further savings by cutting back further on numbers of visits and making additional adjustments to the ratio of teachers to teaching assistants within the service.

Implications / Risks:

- (1) Schools may have difficulty meeting the needs of pupils with hearing impairment if the annual number of visits is reduced further.
- (2) Parents / schools may seek EHC assessments in order to access the service.
- (3) Schools would need to become more skilled in meeting the needs of children with HI

5.8 **Option 7 – Engaging Potential**

Engaging Potential has 14 places for students who have a Statement or EHC Plan and who have significant behavioural difficulties. This provision was set up as an alternative to more costly out of area placements. Pupils may have previously attended mainstream schools, Pupil Referral Units or specialist schools.

The current contract runs until 2018, but can be varied with 6 months' notice.

Currently one place is sold to another Local Authority and this is likely to increase to two in the near future.
It may be possible to sell a higher proportion of places to other Local Authorities from September 2017.

Implications / Risks:

- (1) Fewer places would be available for students from mainstream schools and PRUs
- (2) Possible increase in expensive out of area placements

5.9 **Option 8 – Equipment**

The budget for equipment in schools for children with SEND is currently £20K and is always fully spent.

The budget could be reduced if schools funded a proportion of the cost of equipment for pupils with Statements / EHC plans.

Implications / Risks:

- (1) Increased funding pressures on schools
- (1) Risk of budget overspend eg. if a small school genuinely can't fund an expensive item and there is a statutory duty to provide it

5.10 **Option 9 – Therapy Services**

The service includes speech and language therapy and occupational therapy for children with Statements / EHC Plans. There is a statutory duty to provide these services to children who have a need for speech and language therapy or occupational therapy written in to their Statement or Education, Health and Care Plan as an educational need. The NHS has no duty to provide therapy in these situations. A saving equivalent to 10% of the total budget has been achieved in 2016-17 by reducing the frequency of therapists' visits to schools.

There is no scope to reduce overhead costs. These were assessed in detail as part of a previous savings exercise and were considered to be very low. It may be possible to make further reductions in visits to children in schools but this is likely to be difficult to achieve without breaching statutory requirements.

Implications / Risks

- (1) Pupils' therapy needs not met.
- (2) Possible legal challenge as therapy is quantified in Statements / EHC Plans.

5.11 **Option 10 – Home Tuition**

Home Tuition on medical grounds is a statutory requirement, currently commissioned by WBC from the Reintegration Service which manages the service. This was part of the PRU consultation and a subsequent decision has been made to retain the link with the Reintegration Service 2016/17, and then the new PRU 2017/18, whilst consideration is given its longer term future and delivery model.

Currently the Home Education budget is forecasting an overspend of approximately £65k due to increased numbers. If premises can be improved then savings could be made to staffing budgets as pupils can be taught together.

Implications/Risks:

The service is a statutory requirement and therefore cannot be removed entirely.

The risks of moving it to another setting or organisation will be considered when it is reviewed in 2017/18.

If the budget is reduced for 2017:

- (1) Pupils may not received their statutory entitlement to 'as close to full-time' as they can manage
- (2) Individual tuition will be reduced and education will be accessed on-line. This could have an impact on KS4 results.
- (3) Young people will receive less input from trained adults aiming to reintegrate them into their mainstream schools by developing social and emotional skills and reducing anxiety.

5.12 **Option 11 - Language and Literacy Units (LALs)**

LALs offer specialist part time provision for primary pupils with significant specific literacy difficulties.

It would be possible to close both LALs, close one LAL or retain both LALs but operate them on a part time basis.

Implications / Risks:

- (1) LAL places would be lost altogether or reduced by 50%. There is a risk of increased EHC requests from parents and schools for children who are unable to access a LAL place. This is considered to be a high risk and would impact directly on the Mainstream School Top Up budget.
- (2) Risk of appeals to the SEND Tribunal for specialist school placements, with associated costs.
- (3) Risk of increased cost to schools in making specialist provision for children who would have attended LAL.

5.13 **Option 12 – Specialist Inclusion Support Service**

This service supports children with learning difficulties and associated needs in mainstream schools. Consideration could be given to removing or reducing this service.

Implications / Risks:

- (1) Possibility of schools / parents seeking more special school placements, with associated costs.

- (2) Children / staff in mainstream schools unable to access suitable support
- (3) Additional pressure on other SEN services such as CALT and the ASD Service.

5.14 Option 13 – PRU outreach

From Sept 2017 an outreach facility will be part of the new PRU arrangements dependent on capacity.

A cut of £80k was made to this separate budget in 2015/16, with the PRU absorbing the cost. Further savings or removal of this budget is possible.

Implications/Risks

- (1) Schools to support pupils on reintegration into their schools without additional help, reduce the number of outreach sessions they receive, or pay in full for these sessions.
- (2) Less support to schools in reintegrating young people who have been permanently excluded from another school
- (3) Greater costs on Reintegration Service budget

5.15 Option 14 – CALT Team

The CALT Team has been working to an income target since April 2015 which has achieved a saving in the HNB. The team may not meet its full income target in 2016-17 (although the impact of any shortfall will be on the Education Service budget rather than DSG). Evaluations of the service are consistently very positive, but some schools report they cannot afford to buy the service or to buy as much support as they would like.

It is not therefore realistic to set an increased income target. Savings could only be made by reducing the size of the service.

Implications / Risks:

- (1) The core service provided free to all schools who do not buy in would be reduced.
- (2) Reduced support for children and impact on levels of SEN expertise and training of staff in schools
- (3) Possible increase in EHC requests, with associated costs.

5.16 Option 15 – ASD Teachers

The ASD Advisory Service provides advice, support and training for mainstream schools on meeting the needs of children with Autistic Spectrum Disorder. The purpose of the service is to enable children with ASD to be successfully included in mainstream schools wherever possible.

Implications / Risks:

- (1) No or reduced support for schools in meeting the needs of children with ASD.

- (2) Pressure for EHC Assessments and Plans for children with ASD who are not currently statemented, with associated costs.
- (3) Increase in demand for placements in specialist ASD schools, with associated costs.

5.17 Option 16 – Vulnerable Children

The Vulnerable Children's Fund of £60k p.a is a highly appreciated, relatively small fund, especially for small schools who have unexpected additional financial pressures due to in-year admissions of children with challenging behaviour. It is specifically devised to promote social inclusion, reduce exclusions and take the pressure off SEN budgets by providing temporary funding.

The budget was reduced in 2015/16 from £80k to £60k. It is possible to remove completely or reduce the fund i.e. only being available for primary schools and / or funding given for shorter periods, or no funding extensions.

The criteria has been strengthened this year, with funding allocated for shorter periods and fewer extensions.

Impact: A survey monkey was sent out to all VCF recipients. There were 7 replies. All 7 reported that VCF was a significant support. 8 out of 11 pupils had no more exclusions. All pupils made both social and academic progress if they remained in school.

Implications/ Risks:

If schools, particularly smaller primary schools, cannot access this support in the future it could lead to:

- (1) Increased movement between schools, with schools being asked to admit more pupils with behaviour difficulties
- (2) Higher exclusion figures
- (3) Pressure on the Reintegration Service as more schools ask for primary placements at The Oaks
- (4) Greater pressure on the costs associated with EHC plans and expensive statutory provision
- (5) Increased pressure on the capacity of specialist support services

However, there are no staffing costs associated with this fund so removing it would be simple.

6. Conclusion

- 6.1 If additional funding is not forthcoming in the future, options for savings will have to be agreed. All of these options have implications for schools and pupils with SEN and Disabilities.
- 6.2 A view needs to be taken on whether there are options which should not be pursued any further and which options should be developed in more detail.

7. Appendices

Appendix A – High Needs Block Budget Build 2017/18

Appendix B - High Needs Budget Detail

High Needs Budget Detail

1. Place Funding - STATUTORY

- 1.1 Place funding is agreed by the Education Funding Agency (EFA) and has to be passed on to the institution, forming their base budget. Academy and post 16 places are included in the initial HNB allocation but the agreed place numbers are then deducted and paid to the institution direct (DSG top slice). From the 2017/18 financial year the funding will exclude Non Maintained Special Schools (i.e. places at Mary Hare School), but will include all places at further education colleges (i.e. Newbury College). As a result of these changes there will be an adjustment to the funding received in 2017/18, though this is based on 2016/17 places so won't necessarily have a neutral impact.
- 1.2 The EFA is not funding any overall increases to places, although in West Berkshire the actual number of places is greater than the number funded and there continues to be an increase in demand for places in special schools. **Table 1** currently shows no increase to special school planned places, as there is no additional planned place funding to allocate unless there is surplus planned place funding in other institutions which can be reallocated. If no place funding can be released from other institutions, and if it is decided that additional planned places should be funded at the special schools, this is a pressure on the High Needs Block.

TABLE 1 – Place Funding Budgets	2016/17 Budget			2017/18 Estimate		
	No. of Places Funded by EFA	£	Current No. of Places	No. of Places Funded (from 1/9/17)	£	Forecast No. of Places
Special Schools – pre 16 (90540)	286	2,860,000	303	286	2,860,000	
Special Schools – post 16 (DSG top slice)	79	790,000	84	79	790,000	
Resource Units Maintained – pre 16 (90584)	50/45	470,830	21	45	450,000	
Resource Units Academies – pre 16 (DSG top slice)	69/74	719,170	72	74	740,000	
Mainstream Maintained – post 16 (DSG top slice)	8	48,000	2	8	48,000	
Mainstream Academies – post 16 (DSG top slice)	22	132,000	15	22	132,000	
NMSS – pre 16 (DSG top slice)	148	1,480,000	N/A	No longer part of LA budget		
NMSS – post 16 (DSG top slice)	48	480,000	N/A	No longer part of LA budget		
Further Education	Not part of LA budget in 16/17		95?	95	570,000	
PRU Place Funding (90320)	84	840,000	84	84	840,000	60
TOTAL	794	7,820,000	676	693	6,430,000	
Funding Adjustment to DSG					-1,390,000	

- 1.3 Work is currently underway to determine, as far as possible, the likely numbers in special schools, resourced schools and mainstream sixth forms in September 2017. These figures can never be totally accurate as assumptions have to be made about which pupils will leave and which will join. Estimated 2017 numbers will be reported to the next meeting.
- 1.4 When the September 2017 position is clearer, it may be necessary to consider whether planned places at any of the resourced units should be reduced, if numbers have been consistently below planned places.
- 1.5 There may be scope to reduce planned place numbers in some mainstream sixth forms.
- 1.6 The number of places in PRUs may reduce as a result of the service review. This would release planned places for redistribution to other institutions.

2. Top Up Funding – STATUTORY

- 2.1 Top up funding is paid to the institutions where we are placing pupils who live in West Berkshire (we do not pay our institutions for pupils who live outside West Berkshire). **Table 2** shows the budget and forecast for 2016/17 and the estimate for 2017/18. The forecast for top up funding in 2016/17 is based on pupils currently receiving this funding (autumn term) and assumes no change in numbers to the end of the financial year.
- 2.2 The main areas of pressure in the top up budgets for 2017-18 are likely to be independent and non maintained special schools and FE college placements. The predictions of cost for 2017-18 take in to account known pupils whose needs can no longer be met in local schools, together with some cases which are due to go to the SEND Tribunal. It is not possible to predict all pupils who may need placements in 2017/18. The figures assume a middle ground between the best case scenario and the worst case scenario (financially) in terms of Tribunal outcomes.
- 2.3 There will be additional top up costs associated with the new Fir Tree ASD Resource, opening in September 2017. These have been taken in to consideration.

TABLE 2 Top Up Budgets	2015/16 Budget		2016/17 Budget			2017/18
	Budget £	Outturn £	Budget £	Forecast £ (Month 7)	Over/ (under)	Estimate
Special Schools Maintained (90539)	2,730,940	2,815,857	3,142,550	3,142,550	0	3,142,550
Non WBC special schools (90548)	735,240	1,067,954	1,068,100	949,480	-118,620	986,750
Resource Units Maintained (90617)	329,230	341,228	367,910	317,910	-50,000	137,480
Resource Units Academies (90026)	419,730	418,346	546,760	506,760	-40,000	620,330
Resource Units Non WBC (90618)	27,860	36,768	50,000	38,190	-11,810	45,000
Mainstream Maintained (90621)	459,980	477,633	480,420	500,420	20,000	480,000

Mainstream Academies (90622)	213,240	181,648	184,790	184,790	0	185,100
Mainstream Non WBC (90624)	62,150	77,129	66,220	66,220	0	66,960
Non Maintained Special Schools (90575)	905,320	829,669	750,950	750,950	0	1,027,380
Independent Special Schools (place & top up) (90579)	1,583,850	1,527,967	1,683,500	1,683,500	0	2,112,670
Further Education (90580)	990,040	937,842	832,650	832,650	0	1,117,650
Disproportionate HN Pupils (90627)	50,000	87,966	127,690	155,690	28,000	155,530
TOTAL	8,507,580	8,800,007	9,301,540	9,129,110	-172,430	10,077,400

2.4 The LA has a statutory duty to pay top ups according to a pupil's Statement or EHC plan. The only option for reducing spend on top ups in West Berkshire schools is to reduce the value of top up bandings. This would impact on individual school budgets. It would also have statutory implications as Statements and EHC Plans include either a number of hours of TA support or a funding band value.

3. Pupil Referral Units (PRU) – STATUTORY

3.1 **Table 3** shows the budgets for PRU top ups. The decision by Schools' Forum for 2016/17 was to reduce the top up rate and increase the charge made to schools to reduce actual spend from the high needs block. This change was effective from September 2016. The 2017/18 estimate includes the full year effect of this change.

TABLE 3	2015/16 Budget		2016/17 Budget			2017/18
PRU Budgets	Budget £	Outturn £	Budget £	Forecast £ (Month 7)	Over/ (under)	Estimate
PRU Top Up Funding (90625)	1,061,000	1,267,764	1,033,340	1,033,340	0	875,870
Non WBC PRU Top Up Funding (90626)	0	11,800	0	0	0	0
TOTAL	1,061,000	1,279,564	1,033,340	1,033,340	0	875,870

3.2 The Strategic Review will inform funding arrangements from September 2017, and should deliver further savings not taken into account in the above figures.

4. Other STATUTORY Services

4.1 **Table 4** details the budgets for other statutory services. The pressure in the current year relates to the Home Tuition Service and the Hospital Tuition Service, although these pressures have been largely offset by savings in other areas.

TABLE 4	2015/16 Budget		2016/17 Budget			2017/18
Other Statutory Services	Budget £	Outturn £	Budget £	Forecast £ (Month 7)	Over/ (under)	Estimate
Applied Behaviour Analysis (90240)	110,730	75,193	76,130	79,470	3,340	76,000

Sensory Impairment (90290)	227,440	244,083	238,800	207,310	-31,490	215,710
Engaging Potential (90577)	540,260	495,274	540,260	502,830	-37,430	463,260
Equipment for SEN Pupils (90565)	20,000	20,535	20,000	20,000	0	20,000
Therapy Services (90295)	315,430	324,932	324,430	293,460	-30,970	293,460
Elective home Education Monitoring (90288)			27,840	27,840	0	27,660
Home Tuition Service (90315)	300,000	338,487	300,000	365,000	65,000	365,000
Hospital Tuition (90610)	0	19,363	20,000	45,000	25,000	45,000
TOTAL	1,513,860	1,517,867	1,547,460	1,540,910	-6,550	1,506,090

4.2 **Applied Behaviour Analysis (ABA)**

- 4.2.1 This budget supports a small number of children with Statements / EHC Plans 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.
- 4.2.2 This budget also covers the cost of children with Statements / EHC Plans accessing other bespoke educational packages where this is the most appropriate and cost effective way of meeting their needs.

4.3 **Sensory Impairment**

- 4.3.1 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. The service supports both stated and non stated children.
- 4.3.2 West Berkshire Council has a contract with the Sensory Consortium Service which is due for renewal in April 2017.

4.4 **Engaging Potential**

- 4.4.1 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. West Berkshire Council's contract with Engaging Potential was renewed in July 2015 for 3 years. When the contract was retendered, the only organisation which put in a bid was Engaging Potential.

4.5 **Equipment for SEN Pupils**

- 4.5.1 This budget funds large items of equipment such as specialist chairs and communication aids for stated pupils.
- 4.5.2 This budget was reduced to £20k in 2015/16. Equipment is now only purchased for children attending mainstream and resourced schools, and special schools are expected to fund these large items of equipment from their own budgets.

4.6 **Therapy Services (Contract with Berkshire Healthcare Foundation Trust)**

4.6.1 Therapy Services covers the costs for children with SEN who have speech and language therapy or occupational therapy in their Statements or EHC Plans. This budget moved to the HNB in 2015/16.

4.6.2 Therapy services are provided by the Authority solely to children who have the need for a service stipulated and quantified in their Statement or EHC Plan.

4.7 Elective Home Education Monitoring

4.7.1 Elective home education monitoring service consists of one part time teacher who monitors children who are electively home educated. There is a statutory duty to monitor arrangements for EHE made by parents.

4.8 Home Tuition

4.8.1 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. It is currently commissioned by WBC from the Reintegration Service which provides all management.

4.9 Hospital Tuition

4.9.1 Hospital tuition is a recent addition to HNB funding. WBC is now obliged to pay the educational element of specialist hospital placements, usually for severe mental health issues. These placements are decided by NHS colleagues and we have little influence over the placement or duration of stay. We are negotiating with the settings to ensure we are only charged for the education a young person actually receives and would benefit from.

5. NON STATUTORY Services

5.1 **Table 5** details the non statutory service budgets for 2015/16, 2016/17 and estimates for 2017/18. The latest forecast is that in the majority of cases these budgets should be on-line. These services are non statutory so there is more potential scope to make savings, although a reduction in any of these budgets is likely to increase pressure on statutory budgets.

5.2 The table shows the budget for these services in 2017/18 assuming that these services continue and there are no changes to staffing levels. The only exception to this is the SEN Pre School Support budget which will need to increase in line with the entitlement to 30 hours early years education with effect from September 2017.

5.3 In addition there is a proposal that the cost of the Pre School Teacher Counsellor Service, at £85,000 is met from £45,000 in the Early Years Block and £40,000 in the HNB.

5.4 No budget is shown in 17-18 for independent travel training as it is understood that this funding was given as a one off for 2016-17 only.

TABLE 5 Non Statutory Services	2015/16 Budget		2016/17 Budget			2017/18
	Budget £	Outturn £	Budget £	Forecast £ (Month 7)	Over/ (under)	Estimate
Language and Literacy Centres LALs (90555)	134,600	134,600	116,200	116,200	0	116,200
Specialist Inclusion Support Service (90585)	70,000	70,000	70,000	70,000	0	70,000
PRU Outreach Service (90582)	117,000	117,000	117,000	117,000	0	117,000

SEN Pre School Children (90238)	50,210	55,888	50,210	50,210	0	79,500
Cognition & Learning Team (90280)	291,270	283,010	272,440	272,440	0	274,640
ASD Advisory Service (90830)	135,490	133,035	139,720	139,720	0	139,330
Vulnerable Children (90961)	60,000	58,836	60,000	60,000	0	60,000
Pre School Teacher Counselling Service			Met by EY block	N/A	N/A	40,000
Learning Independence for Travel (LIFT)			40,000	17,360	-22,640	0
TOTAL	858,570	852,369	865,570	842,930	-22,640	896,670

5.5 Language and Literacy Centres (LALs)

5.5.1 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. 48 places per year are available across the two LALs.

5.5.2 Referrals for LAL places usually exceed places available by approximately 24 per year.

5.6 Specialist Inclusion Support Service

5.6.1 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.

5.6.2 This budget was reduced by £36k in 2015/16 with the special schools providing the service absorbing the cost.

5.7 PRU Outreach

5.7.1 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. Schools may request Outreach for any pupil causing concern but it is dependent on capacity.

5.8 SEN Pre School Children

5.8.1 This budget provides one to one support to enable children with SEN to access non maintained and voluntary pre- school settings.

5.9 Cognition and Learning Team

5.9.1 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.

5.9.2 Many primary schools are reliant on this service to supplement their own SEN provision and expertise, especially schools where the Head has to act as SENCO or where there is an inexperienced SENCO.

5.10 ASD Advisory Service

5.10.1 The ASD Advisory Service provides advice, support and training for mainstream schools on meeting the needs of children with Autistic Spectrum Disorder. The purpose of the service is to enable children with ASD to be successfully included in mainstream schools wherever possible.

5.10.2 The context for this service is vastly increasing numbers of children with ASD diagnoses and mainstream schools having more and more difficulty meeting the needs of these children. The majority of our placements in non West Berkshire special schools, independent special schools and non maintained special schools are for children with ASD.

5.11 **Vulnerable Children**

5.11.1 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.

5.11.2 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.

5.11.3 The budget was reduced in 2015/16 from £80k to £60k. Impact: The criteria has been strengthened this year, with funding allocated for shorter periods and fewer extensions.

5.11.4 A survey monkey was sent out to all VCF recipients. There were 7 replies. All 7 reported that VCF was a significant support. 8 out of 11 pupils had no more exclusions. All pupils made both social and academic progress if they remained in school.

5.12 **Pre School Teacher Counselling Service**

5.12.1 The service comprises of 1.7 teachers who are specialists in early years and SEND. Children under 5 who are identified by Health professionals as having significant SEND are referred to this service. Staff initially visit children in their homes (if they are not yet in an early years setting) in order to promote their educational development and model strategies and resources for parents to use to support their child's progress.

5.12.2 PSTCs also assist with the transition to early years settings and schools, providing support and training for staff to help them to meet the child's needs, and continuing to visit for a period of time to provide ongoing support and advice.

5.12.3 PSTCs also help to coordinate support which the family is receiving from other professionals.

5.12.4 The service is currently supporting approximately 100 children.