

**APPENDIX 1 HIGH NEEDS BLOCK 2013/14**

<b>Cost Centre Description</b>	<b>Description</b>	<b>High Needs Block 2012-13 as per S251</b>	<b>2013-14 Forecast</b>	<b>2013-14 Pressure / (saving)</b>
The Tuition Centre	Alternative Provision - Pupil Referral Unit - The Tuition Centre. This centre provides full time education for secondary pupils resident in the borough who have been permanently excluded from school. The centre also offers respite programmes for pupils at risk of permanent exclusion.	1,110,000	1,249,700	139,700
The Erkenwald Centre	This centre is part of the alternative provision offer for secondary pupils and caters for pupils who have poor school attendance as a result of anxiety or bullying.	387,300	387,300	0
SeaBrook House (Education Transitional Arrangements)	The Service meets a growing demand posed by pupils in years 6-9 with social, emotional and behaviour development needs. These pupils were proving very difficult to support or place in mainstream schools. The service enables students to a successful transition back into mainstream education or into the next stage of their learning. The service provides 1:1 tuition for very challenging pupils. estimate to open in the autumn	456,500	703,100	246,600
Home Tuition Service	The Home Tuition Service provides 1:1 tuition in the home or libraries for students who have medical needs and cannot attend school.	439,679	323,500	(116,179)
Education Placement Panel	budget funds the Lifeline Programme, a commissioned provision for year 11 pupils, and other placements with FlexiLearning for pupils referred to EPP who do not have a mainstream school place.	327,900	298,100	(29,800)
		0		
	<b>Pupil Referral Unit Umbrella services</b>	<b>2,721,379</b>	<b>2,961,700</b>	<b>240,321</b>
Visually impairment	Commissioned service via Joseph Clarke, to ensure school early years and specialist provisions have access to minimum support and advice for blind	100,000	100,000	0
Primary Schools Control Account	Primary School - ARP provision	2,660,475	3,404,211	743,737
Secondary Schools Control Account	Secondary Schools - ARP Provision	1,336,734	2,447,417	1,110,683
Special Schools Control Account	Trinity School DSG delegation	5,521,756	5,301,097	(220,659)
Education Inclusion - Communication teams	One inclusion manager; 2 teachers of the deaf; One admin post, specialist equipment for babies up to 19 (£15K)  The Hearing Impaired Service is staffed by Teachers of the Deaf who are specially trained in working with children who have an educationally significant hearing loss or auditory processing disorder, which has been confirmed by a qualified paediatric audiologist or ENT consultant. It provides support for children and young people in Local Authority maintained schools from Nursery up to the age of 19.	267,000	281,200	14,200
Primary Dowry and SEN Training budget	Primary 6th day provision (dowry and commissioning respite for complex children) commissioning a range of courses in order to train teachers to deal with full range of SEN-TEACCH ad PMLD/SLD courses; SENJIT; Accreditation for SLCNs; targeted projects such as Number count; Reading Recovery; behaviour resilience packages	363,500	428,500	65,000
Education Inclusion Team-school Improvement service	8 teachers./officers ;3 admin Focus on school improvement around inclusion; providing specialist training and also direct support to schools and specialist provisions. Monitoring SEN devolved budgets; Preventing exclusion; Ensuring placement and provision is well matched. Supporting and monitoring panels and commissioned services	912,000	684,300	(227,700)
Looked after Children & Education (LACHES)	Currently have 252 looked after children on roll and this will vary during the academic year between approximately 225 and 260. Within this group there are high levels of need with up to 30% having statement of special needs in some year groups. Challenging academic targets -To ensure that looked after children gain admission to good schools or alternative provision and support social care in the placing of LAC in good or better provision. -To improve educational outcomes and close the gap in performance between looked after children and all children at Key Stages 1, 2 and 4 and Post-16. -To ensure that looked after children have high attendance. -To support social works in producing effective Personal Education Plans. -To participate in review meetings to ensure that effective planning is put in place. -To prevent LAC from becoming NEET.	185,955	182,100	(3,855)
Language Support Service(Non Grant) (EMAG, Advisory service funding.)	Three advisory teachers one admin supt The Language Support Service works to improve outcomes for EAL pupils, newly arrived and in some cases asylum seekers by supporting schools with initial assessments, training newly appointed EMA coordinators, EMA coordinators network, underachievement of EAL pupils, attendance of EAL pupils, issues related to community cohesions and relationships between schools and parents from different ethnic groups.	313,000	221,000	(92,000)

Cost Centre Description	Description	High Needs Block 2012-13 as per S251	2013-14 Forecast	2013-14 Pressure / (saving)
Initiatives	As an authority we do not do as well for our higher attaining pupils. This also affects their life chances, particularly the access to maths and sciences at A level and entry to STEM subjects at university. We need more pupils to reach the higher levels at all ages within Barking and Dagenham. This is focused at Key Stage 2. Cost 12K Cracking good progress is to improve progress for children to the higher levels Level 5+ at Key Stage 2. This makes use of a national external and well-recognised provider 'Numeracy Matters'. If schools pay for this themselves. Cost 2K per school	75,900	14,000	(61,900)
Mentoring Project DSG Funded	The Mentoring Team - The team work with young people who are facing exclusion from school or becoming NEET; they work with young people on a planned programme of inclusion led by community volunteer mentors. They support and encourage young people to plan next steps and to integrate them back in mainstream provision.	103,500	103,500	0
Non-Maintained Fees	Fees for children with special educational needs (SEN) in non-maintained schools - budget is sufficient to cover 77 places	4,559,700	4,753,900	194,200
Transport contribution from DSG	SEN Home to school Transport	200,000	200,000	0
Headteachers Contingency (SEN)	Nursery, Primary, Secondary and post 16 Contingency funding is provided from the central pot to provide Top Up funding to schools for high needs children. This financial panel is managed by primary heads. All decisions are made by the Heads. Administration support is provided by Business Support Officer from the Education Inclusion team. This is not to do with Sen panel.	554,400	674,400	120,000
Recoupment	Inter-authority recoupment Estimated expenditure and income received in relation to transactions between authorities in accordance with the Education (Inter-authority Recoupment Regulations) 1994 (future arrangements are currently being consulted on by DfE)	1,103,500	1,052,432	(51,068)
				0
	MINUS 90% Universal Provision for 3 year olds3 (late adjustments)	3,889		(3,889)
				0
	Post 16 High Needs Funding April-July 2013	271,000	271,283	283
	Post 16 High Needs Funding Aug 2013 - March 2014	730,000	1,334,662	604,662
	rounding	313	0	(313)
		<b>21,984,000</b>	<b>24,415,701</b>	<b>2,431,702</b>