

Description		2015-16 - HIGH NEEDS BLOCK MONITORING					Appendix A		
Cost Centre Description	Service details	Budget Holder	2015-16 Original budget	2015-16 savings	Balance agreed at School Forum	2015-16 Revised Budget	Forecast	Variance	
The Tuition Centre(PRU)	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 or pupils without a school place especially those with challenging behaviour. The centre also offers respite programmes for pupils at risk of permanent exclusion.	Annie Blackmore /Cathy stylgal	1,547,000	12,750		1,534,250	1,534,250	0	
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.	Annie Blackmore/ Jill Kitchner	434,000	13,500		420,500	420,500	0	
Seabrook Centre (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	Annie Blackmore Nick Ribby	1,259,400	28,650		1,230,750	1,230,750	0	
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.	Annie Blackmore / Jill Kitchner	324,400	32,400		292,000	292,000	0	
Education Placement Panel	budget funds the Lifeline Programme, a commissioned provision for year 11 pupils, and other placements with Flexi Learning for pupils referred to EPP who do not have a mainstream school place.	Janet Lewis / David Larbi	298,100	21,000		277,100	277,100	0	
	Total Pupil Referral Unit Umbrella services		3,862,900	108,300		3,754,600	3,754,600	0	
Special Schools Control Account	Trinity School DSG delegation	Ann Jones	5,241,200	0		5,241,200	5,241,200	0	
Special Free School Top up	Top up based on average top up for Trinity £16k for 30 pupils from September 15	Ann Jones	280,000	0		280,000	280,000	0	
Non-Maintained Fees (Pre-16)	Fees for children with special educational needs (SEN) in non-maintained schools / independent settings - budget is sufficient to cover 65 places	Ann Graham	5,599,000	559,900		5,039,100	5,039,100	0	
Independent Special Providers-Post 16(Complex Needs Service)	Post 16 High Needs Funding	Erik stein/Alison Bunker	724,000	72,400		651,600	651,600	0	
Primary Schools Control Account	Primary School - ARP provision	Ann Jones	3,299,300	0		3,299,300	3,299,300	0	
Secondary Schools Control Account	Secondary Schools - ARP Provision	Ann Jones	2,589,100	0		2,589,100	2,589,100	0	
Post 16 High Needs (Education Service)	Post 16 High Needs	Erik Stein/ Alison Bunker / Ann Graham	1,968,500	196,850	703,000	2,474,650	2,474,650	0	
(Old Recoupment) - out of Borough maintained school top -up	Budget funds Top-Up Fees for LBB children in Other Local Authority (OLA) maintained settings. This is a new funding arrangement from the current year 2013-14 forward. Previously inter-authority recoupment where Local Authority fully funds their local schools for the full number of school children within the local schools and recoup from OLA at year end. The New funding reform requires schools to liaise directly with OLA for Top-Up fees for the children in the school.	Ann Graham	1,207,600	120,760		1,086,840	1,086,840	0	
Education Inclusion Team	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	Ann Jones	698,400	69,800		628,600	628,600	0	
Top up funding for schools with HN children	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.	Ann Jones	874,400	0		874,400	874,400	0	
Dowry Top up and Training projects accredited training foe SNCO's behaviour and ASD's	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	Ann Jones	798,500	79,850		718,650	718,650	0	
Virtual school , LAC support (Laches) and Language Support	Virtual Head 1 post , 2 advisory teachers plus admin 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.	Ian Starling	264,600	41,000		223,600	223,600	0	
Language Support Service and Vulnerable groups.	Oneadvisory teachers plus admin support 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. The budget has been realigned from this budget to Looked After Children to meet increasing demand.	Ian Starling	145,100			145,100	145,100	0	
Education Inclusion -Communication teams	One Inclusion manager ; 2 teachers of the deaf; One admin post, specialist equipment . Currently there are 74 pupils whose primary need is deafness and 26 pupils whose secondary need is deafness. Each pupil has a rolling programme of visits. Training courses are provided as is direct work with families. Work focuses on tracking the 32 VI pupils with SLCNs, ASD and behaviour is a key activity to enable these pupils to avoid being placed in high cost provision. Liaison with health for audiology, healthy schools, drug advice are some of the additional key activities.	Ann jones	284,900	(7,600)		292,500	292,500	0	
Transport contribution from DSG	SEN Home to school Transport	Ann Graham	400,000	20,000		380,000	380,000	0	
SEN Transport - Direct payments	Expenditure by the local authority to provide a direct payment to families of a child with a statement of SEN or an Education Health and Care Plan for special educational provision. This Includes SEN transport expenditure where there have been direct payments made to families to cover these costs.	Ann Graham	0			0	0	0	
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.	Erik Stein	112,600	22,520		90,080	90,080	0	
Visually impairment	Commissioned service via Joseph Clarke, to ensure school early years and specialist provisions have access to minimum support and advice for blind CYP.	Ann Jones	100,000	10,000		90,000	90,000	0	
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	Ian Starling	14,100	0		14,100	14,100	0	
Maths and literacy projects	SEN funded maths and literacy projects for pupils at KS1, KS2 and KS3 with high needs	Ann Jones/ stephen Noon	0	0	200,000	200,000	200,000	0	
			28,464,200	1,293,780	903,000	28,073,420	28,073,420	0	
NB	The above includes the School decisions put forward : Literacy project £199k Tuition centre £187k and Post 16 703K								