

SLOUGH SCHOOLS' FORUM
9th December 2020

Directorate of Children, Learning and Skills

High Needs Block Centrally Retained Budget 2020-21
(Line-by-line information)

1) PURPOSE OF REPORT

This report outlines the use of centrally retained budget within the High Needs Block during the 2020/21 financial year.

This report also provides School Forum members with a description set against each budget line, and the current projected expenditure per budget for the current financial year.

2) RECOMMENDATIONS

That Schools Forum members note this report.

3) REASONS FOR RECOMMENDATION

Schools Forum are to be given clarity on the Centrally Retained budgets in use during 2020/21 financial year. This paper gives clarity to the budgets agreed, as well as the current projected expenditure. This information shall be used to support future work on 2021-22 CRB proposals.

4) SUPPORTING INFORMATION

The table below details the apportioned budget and current use of the centrally retained budget for 2020/21.

Centrally Retained Budgets and Expenditure 2020/21

Cost Centre	Actual - 19.20	Budget 20.21	Forecast spend- 20.21	Variance	Project Description- 20/21
SEND Financial Support	51,661	105,000	105,000	0	SEND Category Manager to support SEND - High Needs Block Funding
SEN - Assessment Capacity	182,000	217,000	217,000	0	Contribution to support the work of the SEND team with EHC Needs Assessments-
Early Years Inclusion	70,261	70,000	70,000	0	Funding for Advisory Teachers to cover Early Years private, voluntary and independent (PVI) sectors in identification, assessment, intervention, prevention support and advice.
Hard to Place Pupils	184,604	170,000	150,000	-20,000	This is funding allocated to schools to support entry into school of those hard to place. This is a very useful arrangement to secure placements which are sustainable. They are mainly secondary placements and funding is allocated according to the Fair Access Protocol.
Exclusions and Access to Education	37,135	31,700	24,000	-7,700	This funding is for the School Access Officer who arranges education for hard to place and excluded pupils. The School Access Officer works with schools to ensure pupils remain in school and acts as a broker to re-engage pupils or facilitate managed moves between schools. The Officer is employed by Haybrook College under an SLA with the LA.
Home Education	44,000	42,600	56,001	13,401	This is to ensure that home educated pupils receive an annual visit to monitor the quality of education being provided. A report is produced following each visit. The visits and reports are arranged by Littledown school under an SLA with the LA. The LA receives the reports and decides on the next steps.
0-5 SEN Transport	46,300	46,300	46,300	0	This is to provide transport for pupils under five who are eligible for transport following a successful appeal.
Vulnerable Children Management Incl.	30,000	30,000	30,000	0	This funding is to support vulnerable groups via the Attendance Service. This is in addition to the service's enforcement role, issuing penalty notices and taking legal action for non-attendance. Groups supported include teenage parents, gypsies, travellers, Roma pupils and young people with medical needs.

Autism Outreach Team	113,796	135,000	115,000	-20,000	This supports one Senior Educational Psychologist and 1.9FTE ASD Teacher Advisors and 0.8fte Early Bird Outreach Worker. The team supports CYP aged 0-25 years who have a medical diagnosis of Autism, as well as CYP with identified social communication difficulties. All requests for Autism Outreach support are made via a Request for Involvement form directly to the Senior EP. Members of the Autism Outreach team deliver advisory and support services
EY SEN advisory Teachers/support Workers EY settings	118,100	118,100	118,100	0	This funding is for support, advice and training through the early years advisory service for children with learning difficulties and disabilities. These team members are engaged with assessment provision and also do home visiting.
EY SEN advisory Teachers/support Workers in Children's Centres	63,000	63,000	63,000	0	This funding is to provide support for children with learning difficulties and disabilities through the Children's Centres provision, including family support.
SENCO Network	95,849	65,000	67,000	2,000	Support, advice and training for schools through advisory teachers.(This area of work is undergoing a period of transition from direct assessment and support for pupils in schools to a model which places greater emphasis on a strategic approach to SEND in schools. This will result in a reduction in the assessment of pupils and direct support, alongside an increase in strategic work around: identification, assessment, (early) intervention; advice; preventative work; professional development and training; systemic work: considering the profile, organisation and structure of SEND within the school; schools fulfilling statutory requirements around SEND, accessibility and equality issues; the place and status of SEND within the Senior Leadership Team; Budget commitment to the developing SENCO network
SEND Teacher Advisor	52,275	60,000	47,896	-12,104	The SEND Teacher is 0.8fte, and is line managed by a Senior EP. All requests for SEND Teacher Advisor support are made via a Request for Involvement form directly to the Senior EP. The SEND Teacher Advisor supports schools with Carrying out assessments, and offering advice and guidance, for cyp presenting with Specific Learning Difficulties (SpLD: Dyslexia), Learning Difficulties and Down Syndrome.

Sensory Impairment	453,287	470,000	470,000	0	Services to support pupils within schools with sensory needs (HI, VI). This is a Joint Arrangement across all Berkshire authorities.
SALT	289,492	300,000	300,000	0	Services to support pupils within schools with sensory needs (SALT)- BHFT agreement 3 yrs.
Education Resource Services (Formerly LACES)	277,353	206,700	370,700	164,000	Provides direct educational support for Children looked after
Primary Provision Behaviour	164,280	164,300	164,300	0	SEBDOS Service supporting delivered by Littledown school, for pupils with EHCPs-
Post 16 Advisor	0	40,000	10,000	-30,000	Funding is to provide support and guidance for Preparing for Adulthood within schools and NEET SEND community work 19-25
Early Intervention	0	67,690	67,690	0	This funding supports work on DSG management and cost saving initiatives to improve the effective and efficient use of the DSG.
	2,273,394	2,402,390	2,491,987	89,597	

5 ALTERNATIVE OPTIONS CONSIDERED

Not applicable.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Monitoring Officer

The relevant legal provisions are contained within the main body of this report.

Section 151 Officer – Strategic Director of Resources

The financial implications of the report are outlined in the supporting information.

Access Implications

There are no access implications.

7 CONSULTATION

Not applicable

Contact for further information

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