

DSG Centrally Held Budgets 2014-15

	Budget Code/Title	New Budget Title?	2013-14 Budget £	Included in the Mott MacDonald Contract?	Description of the budget	Budget Manager	Needs Forum Decision?	Recommendation
	High Needs Block							
	Support for Inclusion							
1	F406 Inclusion Management		103,600	Yes	£103,600 goes to Littledown for Outreach Provision	Robin Crofts	Yes. However we need to move this to PRU Top Ups now which means it leaving CE	Recommended to continue in 2014-15.
2	F166 Hard to Place Protocol		267,000	Yes	Funding to support entry into school of those hard to place. This is essential to ensure pupils are placed in schools. The secondary Fair Access Protocol is currently under review and the primary to follow. These determine how funding is allocated to schools.	Tony Browne	Yes	Recommended to continue in 2014-15.
3	F430 Vulnerable Children		61,700	Yes	Support for vulnerable groups and assisting with closing the gap: Study support for Looked After Children (LAC); Additional support in school for newly placed LAC; Attendance of vulnerable groups; contribution to Skill Force; Psychology Service focused work on vulnerable groups to close the gap (LAC focus at present)	Robin Crofts	Yes	Recommended to continue in 2014-15.
4	F417 Vulnerable Children	Speech and Language Therapy	251,770	No	Speech and Language Therapy Service predominantly for statemented pupils	Jackie Wright	Yes	Recommended to continue in 2014-15.
5	F191 Early Years Inclusion		70,000	Yes	Funding for Advisory Teachers to cover early years private, voluntary and independent sectors in identification, support and advice	Rachel Cartwright	Yes	Recommended to continue in 2014-15.
6	F321 Roma Community Project	Could be combined with F235 under Access to Education heading. Access to Education.	15,200	Yes	F321 funding is used to support home education work including paying a member of staff with QTS to visit parents	Tony Browne	Yes	Recommended to continue in 2014-15.
7	F235 Traveller' Service (DSG)	Could be combined with F321 under Access to Education heading. Access to Education.	27,400	Yes	School Access Officer who arranges education for hard to place and excluded pupils including travellers, Roma, non attenders etc.	Tony Browne	Yes	Recommended to continue in 2014-15.

Appendix 1

SEN Support Services								
8	F406 Inclusion Management		6,340	Yes		Robin Crofts	Yes	Recommended to continue in 2014-15.
9	F446 Educ Resource Services (former LACES)	Educational Support for Looked After Children	106,780	No	Provides direct educational support for looked after children	Karl Davis	Yes	Recommended to continue in 2014-15.
10	F410 Autism	Autism Service	185,730	Yes	To run the Autism Service: 4 staff. This budget pays for staff to provide outreach support to all Slough schools supporting the inclusion of children and young people with autism as per the SLA.	Pauline Hallam	Yes	Recommended to continue in 2014-15.
11	F417 Sensory Impairment	Sensory Impairment Service	470,000	No	To pay for mainstream support for pupils predominantly with statements who have sensory needs	Jackie Wright	Yes	Recommended to continue in 2014-15.
12	F460 SENASS	SEN support service	399,300	Yes	SEN specialist teachers and early years specialist SEN service. It is partly traded so schools can purchase bespoke packages of support. This area is undergoing major review together with schools with a view to providing a consultant model of support and challenge to address standards and closing the gap	Cambridge Education	Yes	Recommended to continue in 2014-15.
13	F461 Retained SENASS		182,000	No	Provision of SEN Services	Jackie Wright	Yes	Recommended to continue in 2014-15.
SEN Transport								
14	F413 SEN Transport		40,000	Yes	To provide transport mainly for under 5s with substantial SEN to access to specialist provision from an early stage of development. The funding is not sufficient to cover the full cost of transport for under 5's which is around 118,000/year.	Robin Crofts	Yes	Recommended to continue in 2014-15.
EOTAS								
15	F418 Haybrook Provision (EOTAS)	Education Other Than At School	130,995	No	To pay for Education Other Than At School. This will be renamed as it is not specifically earmarked for Haybrook.	Jackie Wright	Yes	Recommended to continue in 2014-15.

Appendix 1

Schools Block								
16	F169 Admissions (DSG)		178,180	Yes	Delivery of the Admissions service	Tony Browne	Yes	Recommended to continue in 2014-15.
17	F840 Schools Forum		53,055	No	Budget to support the work of Schools Forum, such as use of a consultant chair, finance support, research and supporting Task and Finish group activities.	To be confirmed	Yes	Recommended to continue in 2014-15.
18	E903 Schools Apportionment (AN)		149,100	No	CERA (Capital Expenditure Revenue Account)	None	Yes	Recommended that this budget is returned to schools' budgets.
19	F322 Extended Schools Sustainabil	School Improvement	335,285	Yes	School Improvement and Raising Standards: Lead and Head of Service; school improvement consultants; financial support for schools in major difficulty; servicing IEBs; specific funds such as devolved funding for Gifted and Talented; Supporting NQT delivery and quality assurance; training; strategic	Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.
20	F333 Raising Standards	School Improvement	576,176	Yes		Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.
21	F348 Primary Strategy	School Improvement	26,210	Yes		Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.
22	F384 Gifted and Talented	School Improvement	31,000	Yes		Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.
23	F254 Infrastructure/Broadband Con	School Improvement	30,000	Yes		Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.
24	F257 KS3 central Coordinator (SF2)		28,400	No	School Improvement and Raising Standards	To be confirmed	Yes	Recommended to continue in 2014-15.
25	F260 Primary Strategy entral Coor	School Improvement	36,300	Yes	As above.	Robin Crofts	Yes	Recommended to continue in 2014-15 and merge into one budget.

Early Years Block

26	E901 Nursery Growth		159,211	Yes	Budget to cover increase in 3/4 year old provision.	Rachel Cartwright	Yes	Recommended to continue in 2014-15.
27	Central Early Years Expenditure		132,070	Yes	Funding for advisory teacher support for the EYFS in the private, voluntary and independent early years settings.	Rachel Cartwright	Yes	Recommended to continue in 2014-15.