

## WIRRAL COUNCIL

### WIRRAL SCHOOLS FORUM - MARCH 2012

#### REPORT OF THE ACTING DIRECTOR OF CHILDREN'S SERVICES

#### SPENDING FORECAST FOR SPECIAL EDUCATIONAL NEEDS ACTION PLAN

This report outlines the broad spending plans for the use of schools budgets made available to support developments in the areas of special educational needs and vulnerable pupils. In the past this funding has been used for range of actions, including funding; Inclusion Events, investments to develop provision e.g. at Clare Mount School, SENCO training, research work, secondments, etc.

The plans comprise a number of rolling commitments. The sums earmarked for developments are in areas where working and steering groups are reviewing policy and practice to develop strategic plans that may become the subject of future papers to the Forum if permanent changes to budgets result.

The budgets for 2012-2013 are the following:

	£
1. SEN Action Plan	228,800
2. Other SEN, Vulnerable Children and Behaviour Support	534,400
<b>Total</b>	<b>763,200</b>

Table One: On-going Commitments

	£
Primary Learning Difficulties	40,000
CAMHS Service to BESD special schools	40,000
Bulling Helpline	16,000
Primary Schools First Day Exclusion	40,000
LAC Achievements	3,000
Data handling and admin support	31,000
Police Support Programme	80,000
Developments at WASP/Integrated Behaviour Support/Hospital School	57,000
Specialist Training: EPs, Sensory, Portage, etc.	15,000
<b>Total</b>	<b>322,000</b>

Table Two: Developments

Primary Resourced Base provision support	67,000
Secondary Resourced Base provision support	67,000
ASD provision	100,000
Change Programme for SEN framework	55,000
Integrated Behaviour Support	55,000
*Complex Social Communication Team: additional staffing costs (see note below)	30,000
<b>Total</b>	<b>374,000</b>

Total Committed	£696,000
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Uncommitted Balance:	<b>£ 67,200</b>
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#### Complex Social Communication Team

\* Forum agreed last year that £70K would be used to continue funding part of a Complex Social Communications Team that had been set up with grant funding some year ago. On cessation of the funding a plan was to be put together that looked at the possibility of placing this money into the budget at Clare Mount School for it to run an Outreach Service. Planning around that particular option, and others, has not been completed and a further period of time is needed to complete planning. An additional £30,000 is needed to meet the costs of the Team for the next 12 months.

#### **Recommendation**

Members note the use made of funds to develop SEN and Behaviour Support within the Schools Budget.

David Armstrong  
Acting Director of Children's Services