

Dedicated Schools Grant High Needs Block

Exec Briefing
2nd July

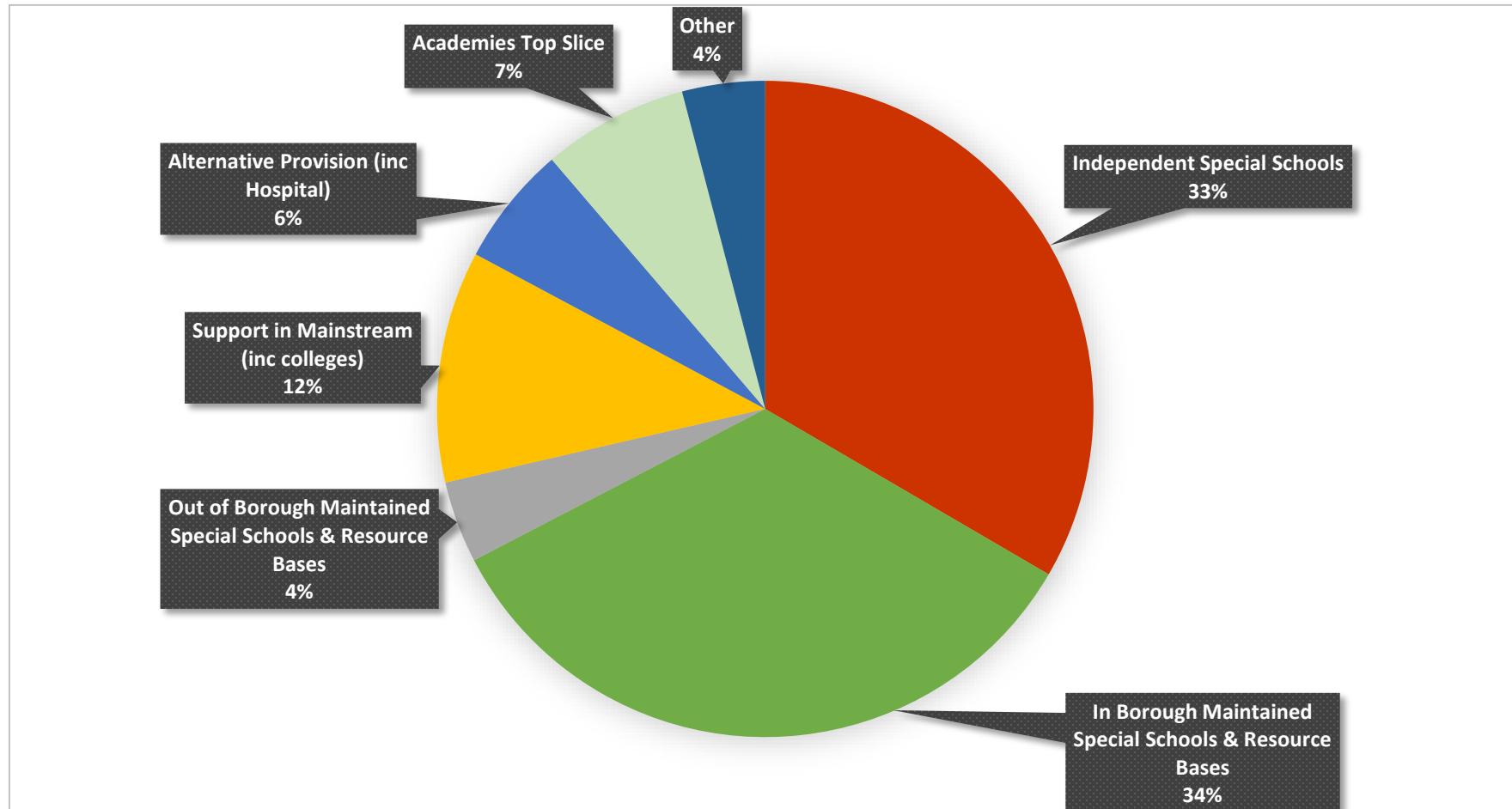


WOKINGHAM
BOROUGH COUNCIL

High Needs Block - Financial Summary

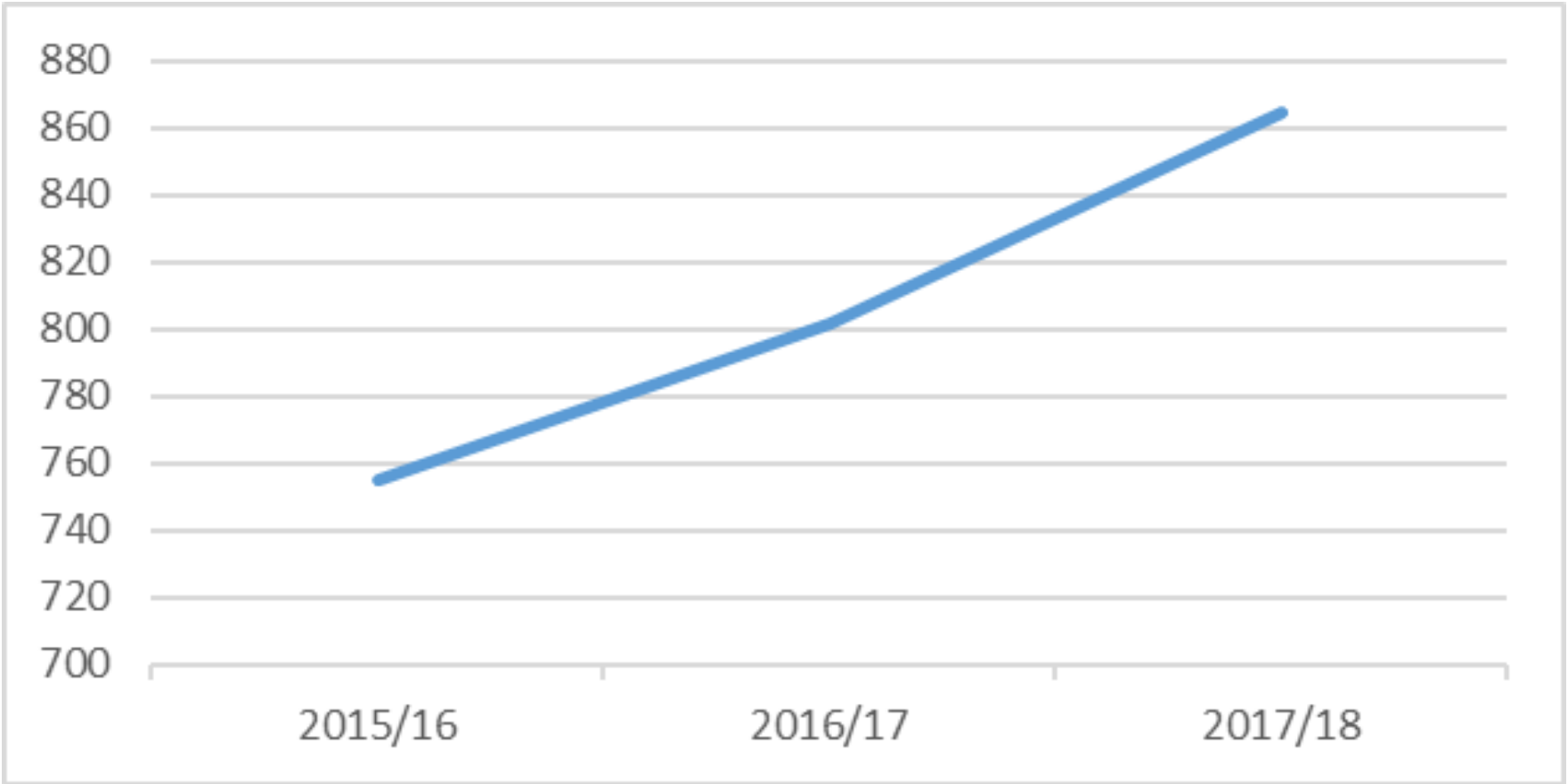
- 2017/18 deficit of £527k rolled forward
- Budget for 2018/19 of £18m
 - £1.4m top sliced for Academies by DfE
 - £16.6m funds full range of SEN settings and support
- Request for 0.5% (£500k) transfer from Schools Block not supported by Schools Forum and subsequently rejected by Secretary of State
- 2018/19 deficit of £1.6m forecast (including 2017/18 b/f)

High Needs Block 2018/19



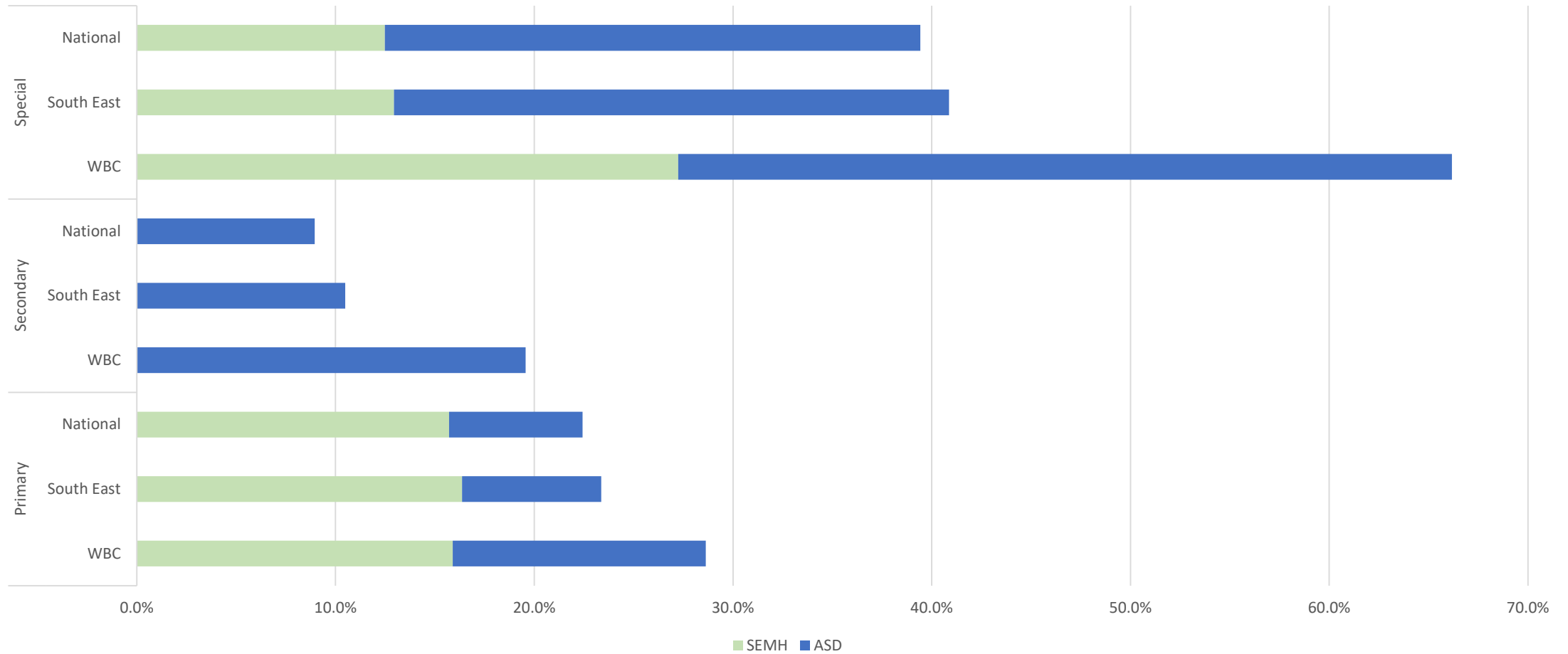
Individuals with SEN supported by HNB

40



% of SEN pupils with SEMH & ASD

41



Current Issues in High Needs Block

- Banding system is not fair or equitable.
- 119 pupils educated out of borough at a cost of £6.4 million.
- Lack of sufficient places in borough particularly for Autistic Spectrum Disorder (ASD) and Social, Emotional and Mental Health (SEMH) pupils.
- Impact on home to school transport of pupils educated out of borough.
- Funding for pupils with EHCP and educated in mainstream schools or resource bases within the borough have stagnated over the last few years.
- Unable to claw back £700,00 which was diverted to schools block in 2016-2017.
- Government underfunding, which is a national issue
- It will take more than two years to bring High Needs Funding back in to budget

Banding System is not fair or equitable

The situation now:

- Funding of EHCPs is currently based on primary need and recommended therapies. These are written into EHCPS based on reports from a variety of involved professionals including Educational Psychologists, paediatrician, CAMHS, Occupational health etc
- The cost of additional therapies varies according to where the child is placed and tends to increase substantially if independent providers are used
- There is no equitable system for funding eg Northern House is paid one amount of £22,000 per pupil no matter what their need, Addington has a banding system but there is a difference of over £10,000 with the two top tiers

What are we doing to improve this?

- In collaboration with schools we are introducing a banding matrix that will ensure all pupils with EHCPs are allocated funding based on set criteria. Each aspect of support will be costed and applied equally to all pupils.
- The SEN team will look at each case over the summer, apply the funding according to strict criteria, consult with schools, Schools Forum and introduce the final system to all schools by March 2019.

119 pupils currently educated outside the Borough at a cost of £6.4 million.

What is the situation now:

- Lack of places within Wokingham, particularly for pupils with Autistic Spectrum Disorder (ASD) and Social and Emotional and Mental Health (SEMH)
- Increase in diagnoses of these conditions reflected nationally
- New housing estates being built but with no additional special schools or places, this was not taken into the equation with the Primary or Secondary Places Strategies
- Out of borough provision with additional transport is a costly but necessary, if we cannot meet need in our own schools. (Code of practice 2014)

What are we doing about it?

- Proposal to expand Addington School business case is being finalised
- Proposal to expand The Foundry (SEMH) to follow
- Proposal to invest in outreach support from The Foundry to support the management of behaviours in mainstream schools, thus reducing the need for EHCP and/or special schools places in some cases
- L.A. proposal to apply for a Free school in partnership with Addington and The Foundry– when DFE window opens
- L.A. investigating and commissioning more cost effective provisions

Resource bases in Wokingham Schools supporting SEN pupils to access mainstream education

The situation now:

- £700k diverted to schools block in 2017 cannot be clawed back due to new government regulations
- Resource bases have seen increase in complex need identified in EHCPs and cannot meet this need in line with their original terms of reference and the additional staffing cost
- Most schools with resource bases are seeing an impact on their school budget as they subsidise the resource base
- Government underfunding nationally

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What are we doing about it?

- Review of all resource base SLAs and contracts with independent providers
- Introduction of fair and equitable banding matrix, although this at best will be cost neutral
- CFLT Meeting with DFE to discuss funding and changing SEND needs in Wokingham

Home to School Transport

The situation now:

- £2.2m general fund budget forecast to be £200k overspent in 2018/19
- Includes contribution from High Needs Block of £230k
- Overspend driven by increasing SEN placements out of borough

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What are we doing to improve this?

- School Admissions and Transport teams aligned under one Service Manager to improve joint planning and drive out efficiencies
- Review of approach to single pupil taxi journeys where appropriate
- Exploration of an independent travel training programme
- Actions to build capacity within Wokingham will have direct benefit on transport costs

Summary Action Points

- Co-production group with head teachers, LA officers including SEN, commissioning and school improvement to produce long term 0-25 SEND strategy (June /July 2018)
- Banding review to come in to effect in (March 2019)
- Meeting with DfE to discuss issues (July 2018)
- Review of home to school transport (September 2018)
- Extending Addington Special School, which is outstanding, to take 50 more ASD pupils (2019/2020)
- Extending Foundry College (2019/2020) which is good with outstanding features, to provide funded support for all primary schools and to consider specialist SEMH provision (April 2019)
- Joint application from Addington, Foundry and LA to open a free special school (when DfE application window opens 2018)
- Not renewing contract with Northern House and paying for pupils on case by case. (December 2018)
- Investigating SLA with a potential new primary resource base for ASD (June/July 2018)
- Investigating other schools outside of the borough which would provide more cost effective provision (June/July 2018)

Next Steps

- Governance structure to support process to include commissioning, education, finance – August 2018
- Report on out of borough cost effective provision – August 2018
- Create a detailed, costed action plan – September 2018
- Prepare fully costed business plan on capital spend for Addington expansion – September 2018
- Implement SLAs with all resource bases, special school and PRU – September 2018
- Prepare fully costed business plan on capital spend for expansion of Foundry to provide SEMH base – October 2018
- Prepare fully costed and long term saving on LA fully funding outreach provision for behaviour support from Foundry for all primary provision – October 2018
- Present to Schools' Forum – November 2018
- Present to CLT – November 2018
- Present to Executive – December 2018