

## Report to Schools Forum

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**Title: Implementing the SEND Strategy: High Needs Targets**

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**Schools affected: All**

### **Background**

At the meeting of 28 November 2017, Schools Forum agreed the budget proposals relating to the High Needs block of the DSG. Over the next five years we anticipate a shift in the High Needs budget to better meet additional needs by investing in local special and mainstream provision.

In order to live within our means and to better meet Bucks children and young people needs more locally, we will reduce spend on independent and out of area placements by sending fewer pupils to these schools and keeping them educated in our local community. This means investing in in-county special school and ARP places, and supporting our mainstream schools more effectively.

This will involve commissioning the number of specialist school places we will need to meet growing demand, particularly for children and young people with ASC/SLCN and SEMH. We plan to review the current special school and ARP designations to ensure they meet our growing demand. This will inevitably involve the reduction in commissioned places for MLD. Our expectation is that the majority of young people with MLD will have their needs met in either a mainstream school or an ARP. Over time, therefore, our special schools will provide places for pupils with more complex needs. Appendix 1 provides further information on the key areas which are summarised below.

### **Targets**

1. A significant **decrease in spend on independent** and out of area placements. The places for children and young people in independent schools, whether in county or out of county, will decrease as we meet more needs in Buckinghamshire schools. The target is on average no more than **12** new places in independent schools per year will be agreed each year until 2021/22. Over 50% of the current pupils in independent schools will leave by 2021/22. The net number of pupils in independent schools by 2021/22 is therefore expected to be no more than **188**. This is over 30% lower than the

current number. This will reduce the budget requirement to under £10m by 2021/22, a reduction of over £5m.

2. An increase in funding for **special school and ARP places** from £34.2m to £38.0m to reflect the increase in the number of children and young people with SEND. The places in special schools and ARPs will increase where possible, subject to physical building capacity and capital funding available, to support additional pupils in local special schools. The budget allows for an increase of over **100** places by 2021/22 to around **1800** places in county.
3. An increase from £6.2m to £7.7m in the funding to **mainstream schools** for them to continue to provide inclusive provision for more pupils with SEND, with or without an EHC plan. This funding could support an increase in pupils with **Education Health & Care** plans in mainstream schools from **1,300 to 1,550** and an increase in the number of children without a plan from **300 to 580**.
4. Appendix 2 outlines the High Needs Funding for 2017/18, by category of provider, with a description of the specific SEND needs of the pupils. The average cost per place is as follows:
  - £19,733 in special school (1,422 places)
  - £18,678 in an ARP (255 places)
  - £4,376 in a mainstream school on top of the £6k notional budget assumed (1,309 places)
  - £50,457 in an independent school (263 places)
5. Of the pupils in independent placements, data shows that around 30% of the pupils have ASD. This need, together with SLCN and SEMH is predicted to rise over the next five years, as the graph in Appendix 3 shows.

## How we will re-configure provision

So that we can meet the needs of the majority of children and young people with SEND within the County, we will do the following:

Proposed Action	Timescales
Review all boarding places within county, with an options appraisal to reduce costs. This will link with a wider review of short breaks/ respite provision being led by the Commissioning	By July 2018

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team in BCC.	
Undertake consultation with special schools and ARPs to thoroughly review existing designations to accurately reflect growing needs, particularly for ASD/SLCN and SEMH. As part of this consultation, we would be recommending the phasing out of the MLD designation.	By September 2018
Implement targets to reduce out of county placements- maximum of 12 young people each year. Meeting the young person's primary SEND need is paramount and all efforts will be made to only agree an out of county placement if the needs are too complex to be met locally. In such cases, joint funding will be agreed by a complex needs panel.	By July 2020
Review current out of county placements and target 3 young people to be brought back to Bucks schools/colleges. SEN officers will ensure that at each annual review, the option to offer a Bucks placement is discussed.	By September 2018

## Appendix1: Volume Unit Cost and Budget Assumptions for Key High Needs Activities

Service Area	budget assumptions						volume assumptions					unit cost assumptions £				
	2017/18 budget	current forecast	2018/19 budget	2019/20 budget	2020/21 budget	2021/22 budget	2017/18 Volume	2018/19 Volume	2019/20 Volume	2020/21 Volume	2021/22 Volume	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Independent schools	15.000	14.086	13.442	12.121	10.861	9.632	275	251	229	212	188	£ 68,000	£ 68,000	£ 68,000	£ 68,000	£ 68,000
Special schools funding	29.526	29.500	30.500	31.500	32.000	33.000	1,412	1,445	1,478	1,487	1,518	£ 20,892	£ 21,101	£ 21,312	£ 21,525	£ 21,741
Alternative Resource Provision in mainstream schools	4.690	4.760	5.000	5.000	5.000	5.000	263	274	271	268	265	£ 18,099	£ 18,280	£ 18,463	£ 18,647	£ 18,834
Support above £6k for pupils with plans in mainstream schools	5.556	5.990	6.500	6.700	6.900	7.100	1,309	1,420	1,464	1,508	1,552	£ 4,756	£ 4,756	£ 4,756	£ 4,756	£ 4,756
High Needs Block Funding Schools	0.700	0.700	1.200	1.250	1.300	1.350	300	514	536	557	579	£ 2,333	£ 2,333	£ 2,333	£ 2,333	£ 2,333

## Appendix 2: High Needs Funding 2017/18, by Category of Provision

	High Needs Funding 2017/18						
	Places	FTE	Place funding £	Top up £	Total Funding £	Average cost per place £	Average cost per FTE £
<b>BCC Special Schools</b>							
BESD	210	195	2,079,167	4,203,579	6,282,746	29,918	32,219
MLD	616	601	6,165,000	3,951,828	10,116,828	16,423	16,833
SLD	596	558	5,897,500	5,762,961	11,660,461	19,565	20,897
<b>BCC Special Schools Total</b>	<b>1,422</b>	<b>1,354</b>	<b>14,141,667</b>	<b>13,918,368</b>	<b>28,060,035</b>	<b>19,733</b>	<b>20,724</b>
<b>BCC ARPs</b>							
ASD	100	97	1,045,000	1,052,932	2,097,932	20,979	21,628
BESD	12	7	120,000	80,516	200,516	16,710	28,645
HI	22	19	225,833	344,553	570,386	25,927	30,020
HI/PD	16	16	160,000	132,484	292,484	18,280	18,280
LANG	69	57	698,333	269,714	968,047	14,030	16,983
PD	20	14	200,000	195,502	395,502	19,775	28,250
PD/LANG	16	12	160,000	77,948	237,948	14,872	19,829
<b>BCC ARPs Schools Total</b>	<b>255</b>	<b>222</b>	<b>2,609,167</b>	<b>2,153,648</b>	<b>4,762,815</b>	<b>18,678</b>	<b>21,454</b>
<b>BCC Mainstream Schools</b> (pupils with SEN and SSA top up)	<b>1,309</b>	<b>1,121</b>	<b>-</b>	<b>5,727,642</b>	<b>5,727,642</b>	<b>4,376</b>	<b>5,109</b>
<b>Out of County Provision</b>							
Independent Schools	263	235	-	13,270,133	13,270,133	50,457	56,474
OLEA	300	280	-	3,869,183	3,869,183	12,897	13,819
<b>Out of County Total</b>	<b>563</b>	<b>515</b>	<b>-</b>	<b>17,139,316</b>	<b>17,139,316</b>	<b>30,443</b>	<b>33,282</b>
<b>Total</b>	<b>3,549</b>	<b>3,212</b>	<b>16,750,834</b>	<b>38,938,974</b>	<b>55,689,807</b>	<b>15,692</b>	<b>17,337</b>

## Appendix 3: SEND Projections 2015/16 to 2020/21

