

Buckinghamshire County Council

High Needs Block Update

Schools Forum
25th September 2018

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High Needs Block – Financial Pressures

Current Year

- Total High Needs block allocation 2018-19 £79.774m
- Support from Schools Block £0.650m and use of DSG Reserves £1.771m increases budget to £82.195m
- Projected overspend **£0.814m**
- **Key Pressure** - Placements in Independent Special Schools, increase in volume and cost

2019-20

- Placement costs currently forecast to increase in 2019-20
- Before any use of reserves or DSG transfer estimated pressure **£3.1m**



High Needs Block – Financial Pressures

Summary of Projected Spend 2018-19 and 2019-20

	Original Budget 2018- 19	Current Budget 2018- 19	Forecast 2018-19	Initial Planned Budget 2019- 20
	£m	£m	£m	£m
Special school and ARPs	38.250	38.819	38.942	39.006
Independent Schools	13.442	14.262	14.970	15.500
Post 16	7.000	6.533	6.533	7.000
Mainstream schools and early years	8.250	8.417	8.417	8.623
PRUs and alternative provision	5.100	4.758	4.752	4.913
Other services	9.218	9.406	9.395	9.294
Total Expenditure	81.260	82.195	83.009	84.336
Funding				
DSG High Needs Allocation	(79.900)	(79.774)	(79.774)	(81.123)
DSG Central historical commitment funding	0.000	0.000	0.000	0.000
DSG reserve planned	(0.710)	(1.771)	(1.771)	(0.114)
Support from schools	(0.650)	(0.650)	(0.650)	0.000
Total funding	(81.260)	(82.195)	(82.195)	(81.237)
(Surplus)/Shortfall	0.000	(0.000)	0.814	3.099



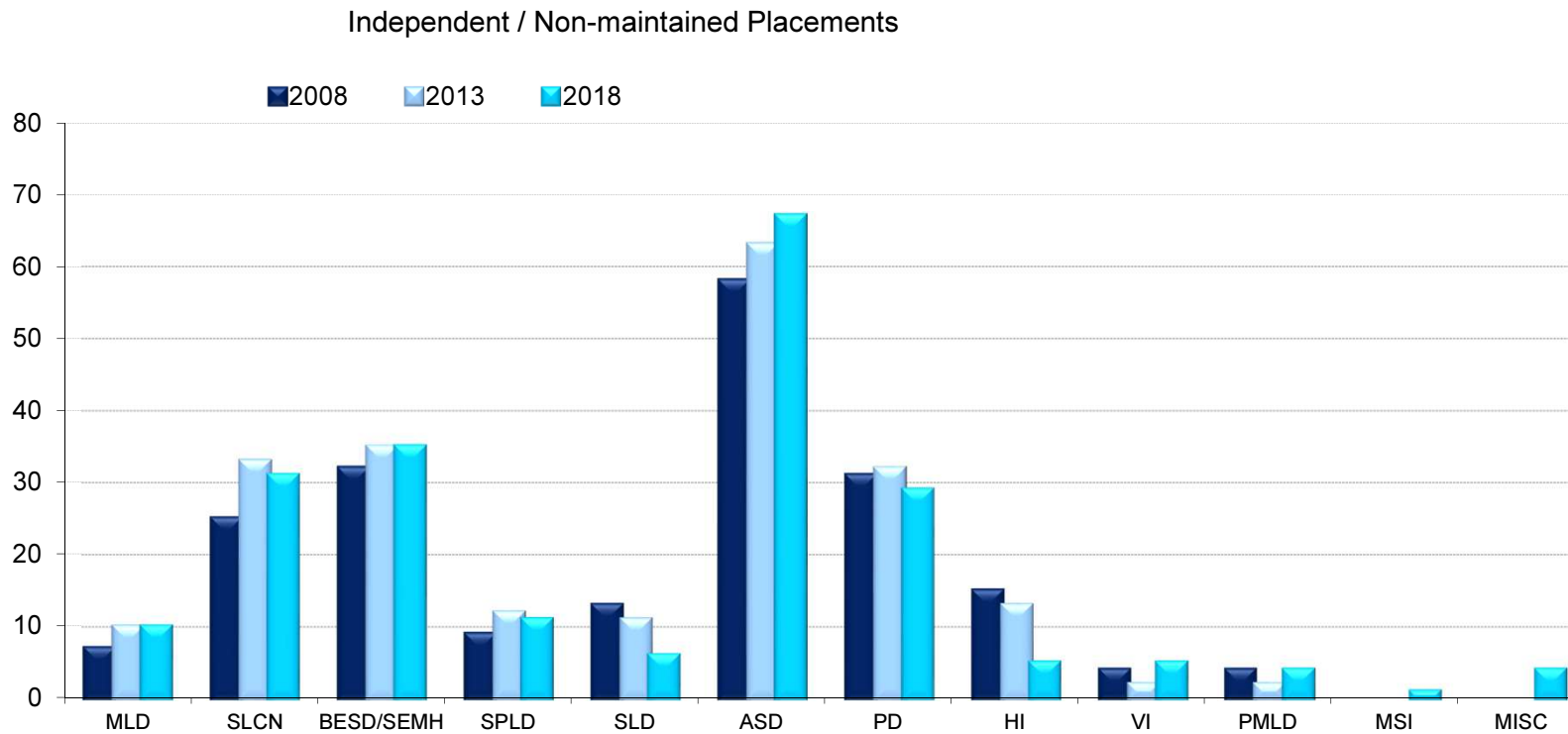
Understanding Demand

Over the last five years there has been a significant increase in the numbers of ASD plans – 492 (84%) and SEMH with an increase of 93 (22%). While there has been a decrease in the number of SLCN with a reduction of 55 (-6%) and SPLD with a reduction of 64 (34%)

	<u>July 2013</u>	<u>July 2014</u>	<u>July 2015</u>	<u>July 2016</u>	<u>July 2017</u>	<u>July 2018</u>	<u>% change from 2013</u>
Moderate Learning Difficulties	656	639	646	643	649	681	↑ 4%
Speech, Language and Communication Needs	872	854	849	842	845	817	↓ 6%
Behaviour, Emotional and Social Development Needs / Social, Emotional & Mental Health	430	422	443	478	487	523	↑ 22%
Specific Learning Difficulties	188	176	170	134	125	124	↓ 34%
Severe Learning Difficulties	131	122	120	127	127	156	↑ 19%
Autistic Spectrum Disorder	588	605	642	756	892	1080	↑ 84%
Physical Difficulties	277	261	268	269	276	276	-
Hearing Impairment	80	77	80	78	84	93	↑ 16%
Visual Impairment	59	54	56	57	56	70	↑ 19%
Multi-Sensory Impairment	6	8	8	11	12	17	↑ 183%
Profound and Multiple	31	32	33	42	44	50	↑ 61%
Not Recorded / Other	1	7	36	28	12	82	↑ 8100%
Total	3319	3257	3351	3465	3609	3969	↑ 20%

Placements by Primary Need

Over last 5 years (since July 2013) there has been a 2% decrease in the number of funded placements in independent / non-maintained schools



Understanding Demand cont.

- BCC have 208 pupils in independent or non-maintained schools. At the same time last year there were 194, this is a 7% increase. (Does not include specialist post 16 provision)
- However Independent / Non-maintained ↓ 0.1% - from 5.4% (194) to 5.2 (208)

Placements outside Buckinghamshire

	EY & Foundation	KS1	KS2	KS3	KS4	KS5	Total
OLEA / Free Mainstream	3	7	22	62	33	12	139
OLEA / Free Special	5	8	30	49	34	25	151
Independent / Non-Maintained	1	3	42	53	69	40	208
Total	9	18	94	164	136	77	498



Understanding Demand cont.

- Further Education ↑ 3.8% - from 6.2% (225) to 10.1% (399)
- BCC have financial responsibility for 399 young people with plans recorded in further education placements. 364 recorded in a general FE / tertiary college, 12 in a sixth form college and 23 in special post 16 institutions.



Our SEND Ambitions

1. Improve the experiences of the statutory SEND process for children, young people and families
2. Develop greater confidence, competence and skills in mainstream settings
3. Refocus specialist SEND provision on those children with the most significant and complex needs
4. Improve coordination, leadership, deployment and collaborative working for children with SEND
5. Improve the planning for and securing of specialist educational placements for children with the most severe and complex needs
6. Strengthen the management of the statutory SEND process and decision making.
7. Improve monitoring and accountability in relation to the use and impact of high needs funding in schools and other educational settings.

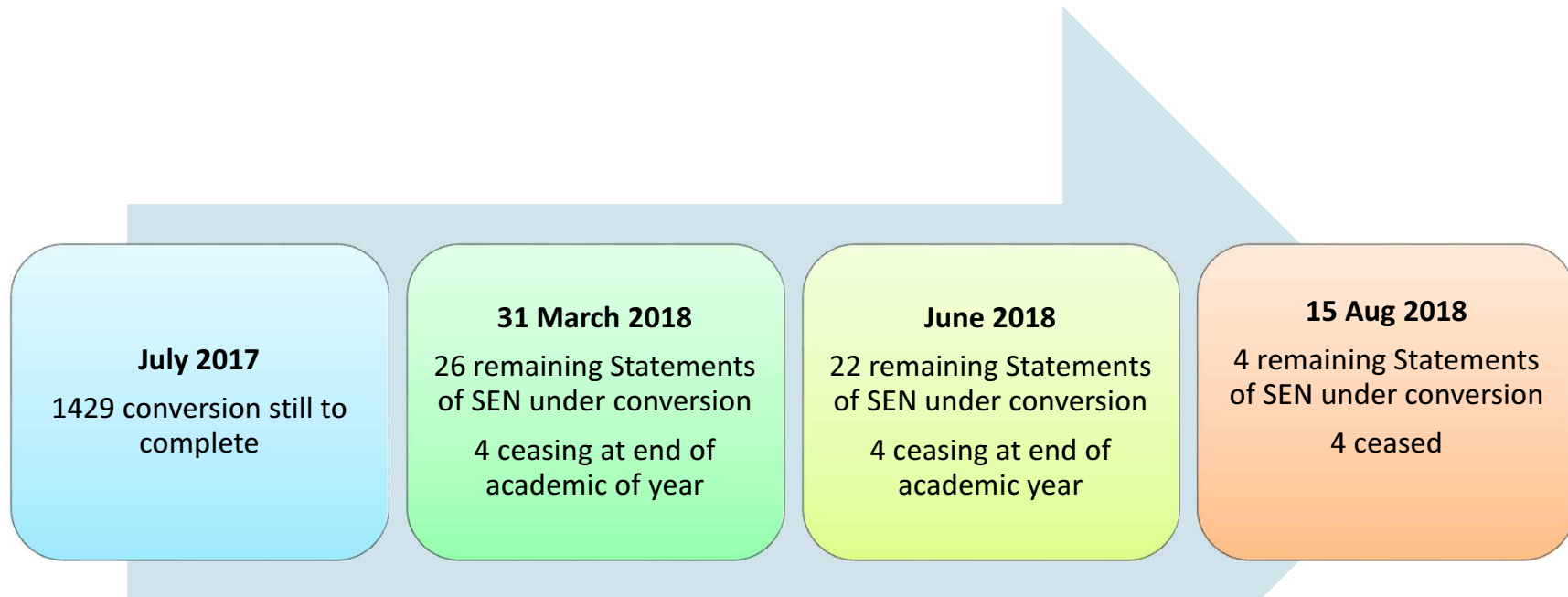


Progress to date

- In April 2017 we developed a SEND Improvement Plan that addressed the 7 ambitions of the SEND Strategy. Our key aims were to:
 - Complete conversions by 31 March deadline
 - Improve 20 week compliance
 - Improve timeliness of Educational Psychology Service
 - Reduce exclusions and improve attendance
 - Improve quality
- Our approach has been collaborative involving key stakeholders across the local area including representatives from Health, Education (LA, schools and early years), Social Care, our Parent/Carer Forum, Bucks SEND Information, Advice Support (SENDIAS) Service and individual parents.



Conversions

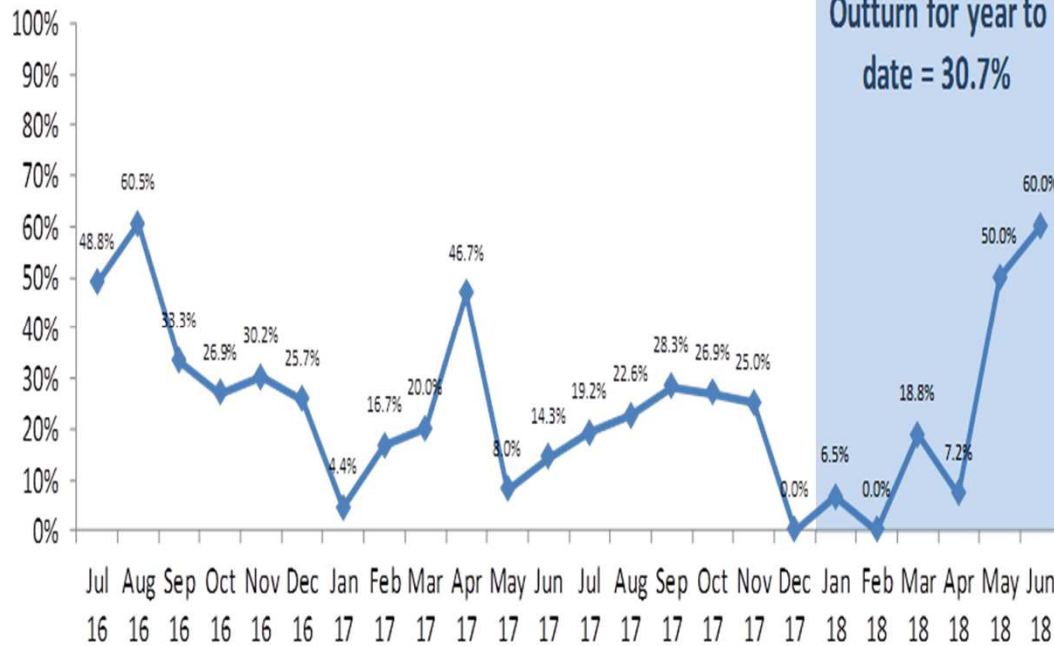


Key Data – 20 week compliance

ED7 - % new Education, Health & Care plans issued within 20 weeks (excluding exceptions)

Statutory Measure

Current	Low/High	
60.0%	0.0%	75.0%
Jun-18	Dec-17	Apr-16
Benchmarks		
England	2017	
	64.9%	
South East	52.8%	
Buckinghamshire	19.1%	



Amber Target = 32% Target is for full calendar year Jan 2018 - Dec 2018

▲ **Improvement Rating**

⊖ **Benchmark Rating**



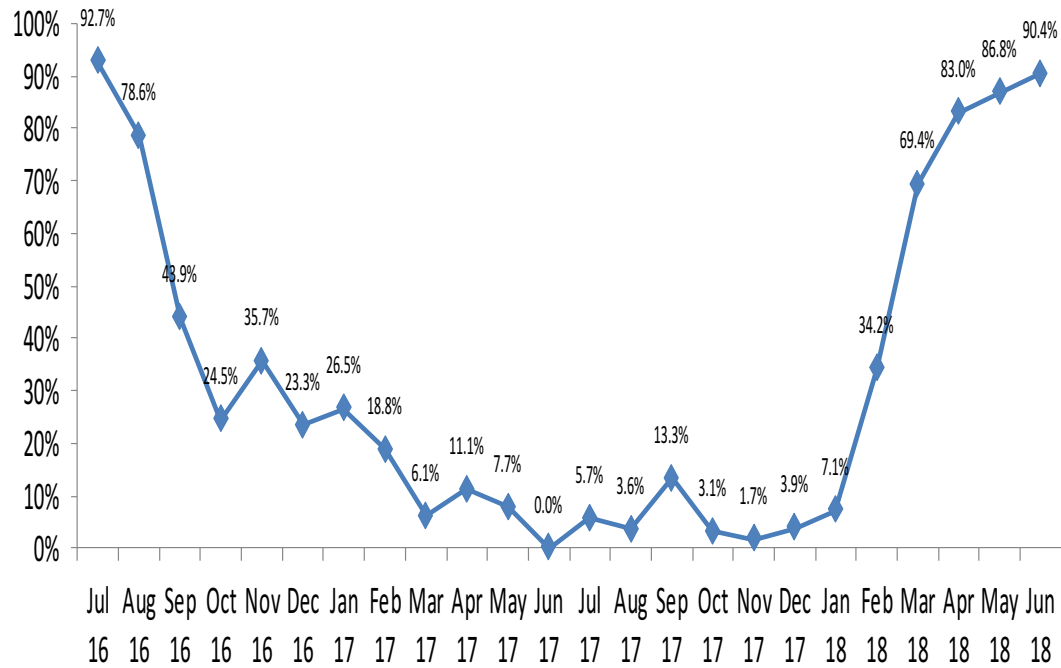
Key Data – Educational Psychology

ED20 - % of EPS Appendices completed within 6 weeks

Local Measure

Current	Low/High	
90.4%	0.0%	92.7%
Jun-18	Jun-17	Jul-16
Benchmarks	N/A	
England	N/A	
South East	N/A	
Statistical Neighbours	N/A	

N/A Target = N/A

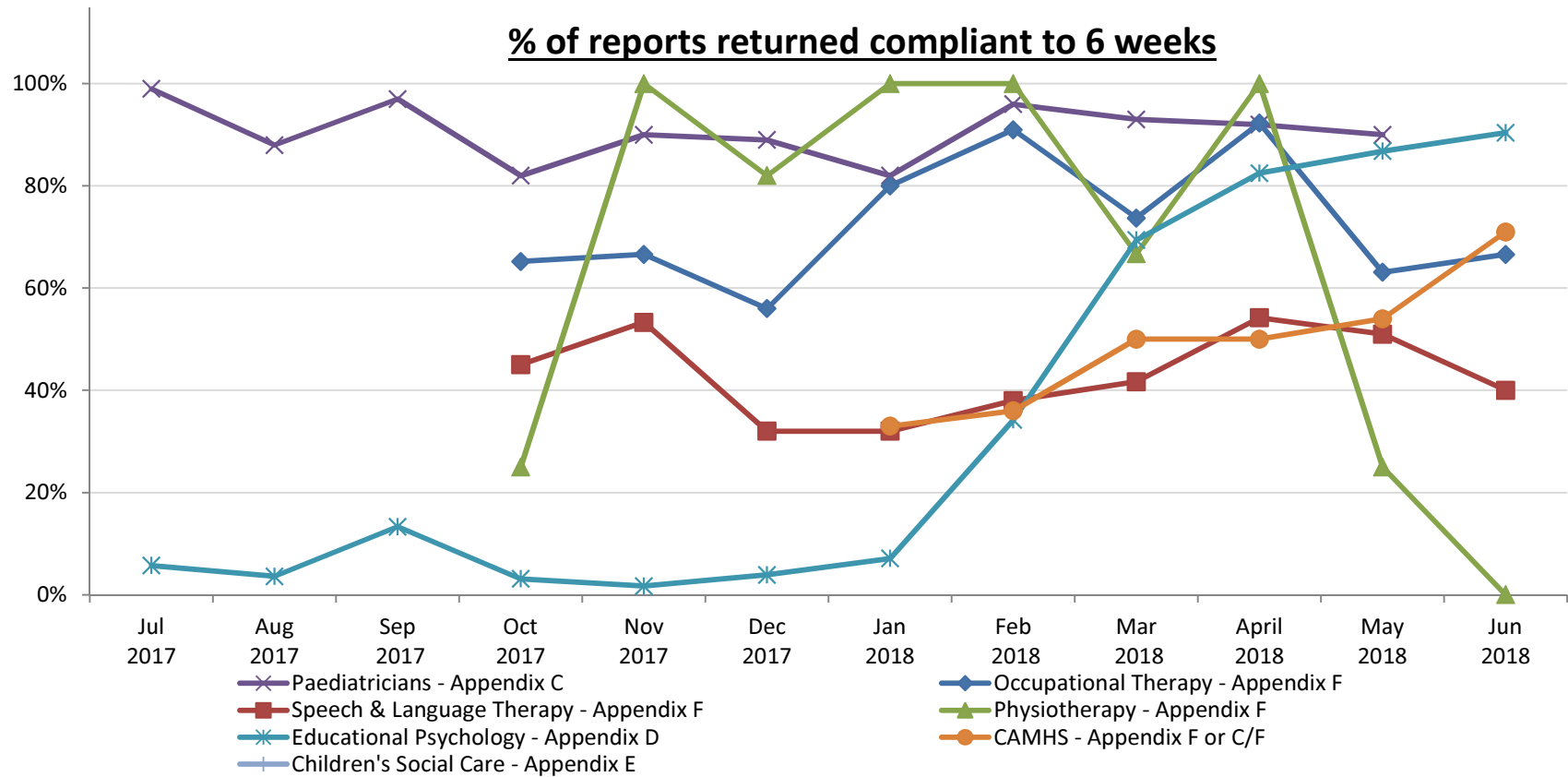


▲ Improvement Rating

Benchmark Rating



Key Data - 6 Week Compliance



Key data

SEN Permanent Exclusions				
	2016/17 as at May 2017	2017/18 as at May 18	2017/18 Bucks	2015/16 National
SEN Support	37	18	33.3%	42.6%
Statements/EHCP	9	3	5.6%	5.5%
SEN Fixed Term Exclusions				
SEN Support	1034	953	34.8%	36.9%
Statements/EHCP	432	304	11.1%	9.8%



Other Activity

- Quality Assurance Framework and monthly auditing of Education Health and Care Plans has informed a training programme for SEN Officers, which has included direct feedback from a parent to enhance learning. This also led to more robust scrutiny of health input
- The Inclusion Hub has brought together key stakeholders to develop a more inclusive culture in mainstream schools. A self assessment Inclusion Charter tool is being piloted. Options are being explored for a free school bid to support children with ASD
- Preparation for Adulthood (PfA). Workshops and training have been held, a new PfA EHCP and Annual Review template has been shared with SENCO's for implementation in September
- YOS achieved Lead Quality status for work on improving outcomes with SEND young people
- Regular reporting to Integrated Services Board, including development of data dashboard to enable challenge across education, health and Social Care
- Meet the parents event was well received, supported by Parent/carer Forum and Bucks SENDIAS. Helped to build confidence.



Priorities Going Forward

- Address staffing and capacity issues
 - Interim arrangements until restructure is implemented. This will alleviate pressures through ensuring manageable workloads, increasing integration of SEN and Educational Psychology and ensuring stable leadership in SEN Service.
- Address demand
 - Developing the Early Help offer to ensure it supports children and families at an early stage, helping to manage the front door to statutory services including SEN. Reconfiguring the Specialist Teaching Service and developing Side by Side initiatives to provide improved support to schools to manage need.

Next Steps – Refocusing the activity of the Inclusion Hub

- Clear Banding matrix of needs
- Banding schools and provision
- Working with Head teachers to identify gaps in provision
- Develop a continuum of provision- include mainstream schools, ARPs and Special schools
- Restructure and align STS and EPS service to graduated response and to offer early intervention
- Decrease in EHCPs and Independent placements
- Train and support schools to meet needs locally.

