

Proposals for allocation of funding released from Schools Block 2017-18**Purpose of the Report**

1. At its meeting in January 2017, Schools Forum identified a sum of money (£800k) which should be allocated to the Schools Block of funding. However, following discussion it was noted that as the national funding formula has been released and comes into effect in 18/19, and it was agreed that allocating this money to Schools Block would simply increase schools' base funding for one year (there would be no long term gain).
2. Following discussion it was agreed that the Head of Commissioning and Joint Planning be tasked with identifying proposals for the use of this one –off money to support the delivery of the SEN Supporting Schools Strategy.
3. Schools Forum were clear that, in order to allocate this money to the High Needs Block;
 - a. proposals would need its approval at the March meeting,
 - b. must be designed to secure long term reductions in spend (could not be used to prop up the current pattern of provision), and
 - c. must be DSG eligible.
4. As requested, this paper outlines proposals for Schools Forum consideration.

Main Considerations**5. SEMH**

- a. Social, Emotional and Mental Health (SEMH) needs are growing – Table 1 below refers.

Year	2010	2011	2012	2013	2014	2015	2016	2017
No. Pupils EHCP SEMH/BESD	300	287	294	288	300	324	368	453
Actual rise/fall		-13	7	-6	12	24	44	85
Percent rise		-4%	2%	-2%	4%	8%	14%	23%

- b. Lack of SEMH KS1 & KS2 specialist provision is one of the biggest reasons why the SEND Service has to place children in independent specialist provision (see paper on ISS spend). We are currently (December 2016) spending £686k on 10 children. If a local solution is not secured it can only be anticipated that this number will continue to grow.
- c. Difficulties associated with meeting the needs of children with SEMH, diagnosed or emerging, is also one of the single biggest pressures on the Behaviour Support Team, and results in many of the difficulties that primaries experience in meeting children's needs, and accounts for many exclusions at primary level.
- d. These are the children that go on to experience difficulties accessing secondary education, and are more likely to become known to Social Care.

- e. The HNB has, to date, not been able to support the development of new provision to meet these needs.
6. **HI**
- a. Currently spending £164k on 6 cyp with HI, many of whom have been placed in independent provision because we do not have a secondary HI base in the South of the county (see paper on ISS/P spend).
7. **Transitions**
- a. Schools Forum, and LA, keen to re-instate this fund – and extend it to include primary to secondary transitions.
8. **Alternative Provision**
- a. Wiltshire Council has allocated £20k, from its own strategic fund, to support minor developments in the three secondary clusters.

Proposal 1 – Creation of specialist resource base provision (in-reach and out-reach) for SEMH KS1 &KS2 - £600k

9. The proposal is to
- a. develop a programme of therapeutic intervention based on a review of academic research (see Annex 2 for initial findings) and identified good practice, by working with specialists including schools, Oxford Health CAMHS, SALT Virgin Care, SSENS and Educational Psychologists.
 - b. develop at least three specialist resource bases (North, South and Central/West) that will operate as Centres of Excellence – providing in-reach places for up to 6 Reception and KS1 pupils, and up to 4 out-reach (virtual) pupils at KS2. Over time, to develop capacity to develop a traded out-reach service to support and upskill mainstream settings (at both primary and Yr6/7 transition).
 - c. In order to get this provision up and running (and able to deliver from the 1 September 2017) it is likely that there will be significant up-front costs, including (estimated)
 - Cost of places = £300k.
 - Cost of supporting development of RBs, including backfill, training and development for school staff £100k.
 - Equipment £50k.
 - Costs of developing programme £100k (may include recruitment of specialist lead for programme development)
 - Misc. £50k (potential to employ 'floating' HLTAs?)
 - d. Once RBs up and running, with pupils in place, application can then be made to the EFA for additional place money and the top up costs funded from savings made from reduction in ISS placements.
10. If agreed, detailed project plans, budgets and outcome measures would be developed, these and regular progress reports will be shared with Schools Forum.

Proposal 2 – Transition Funding £130k

11. The proposal is to
- a. re-instate transition funding and extend it to include pre-school into primary, and primary into secondary.
 - b. to monitor and report on the impact of this funding to understand how it is used by schools, and whether it does reduce the number of applications for statutory assessment.
 - c. Provide this information to Schools Forum to inform future budget setting discussions.

Proposal 3 – Funding to support development of peripatetic Hearing Impairment Service £20k

12. The proposal is to
 - a. Set aside a small amount of money to provide equipment to enable the development of a peripatetic hearing impairment service.

Proposal 4 – Allocate £10k to support minor developments in AP

13. The proposal is to
 - a. Provide funding of £10k which, together with the LA £20k, can be used to provide support for developments in each of the three secondary cluster groups.

Proposal 4 – Balance to support any further identified developments in Proposals 1-3

14. The proposal is to
 - a. Allow the use of any unspent funds in the further development of proposals 1-3.

Proposals

1. Schools Forum is asked to consider funding the proposals as outlined above.

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