

Wiltshire Council

Schools Forum

18 January 2018

January 2018 Update on Schools Forum Funding allocation March 2017

Purpose of Report

1. In March 2017 Schools Forum allocated funding to the SEN Supporting Schools Strategy 2015 – 18. The of the funding was allocated for activity that:
 - must be designed to secure long term reductions in spend (could not be used to prop up the current pattern of provision), and
 - must be DSG eligible
2. This paper gives an update to school's forum of the spending on the agreed allocations.

Allocation One: SEMH Centres of Excellence £600,000

3. Following the allocation of the funding in March 2017 a series of actions were taken as reported to Schools Forum in June 2017. This led to the opening of the first Centre in Trowbridge, Castlemead school developed by the Mead Trust supported by the schools from the Trowbridge collaboration of schools.
4. The Centre has been named the Harbour project and has an action plan that develops practice over a three year period. In this first year of practice the project is funded via the allocation given by Schools forum and will use £240,000 of the allocated £600,000 up to September 2018.
5. A submission was made to the Education Funding Agency (EFA) in November 2017 for place funding for September 2018. The EFA is expected to decide whether or not these places will be awarded in late January 2018 and if agreed will provide the future funding of the project with place and top-up funding from the High Needs budget.
6. A steering group is now in place and met for the first time in December 2017 following a presentation to the Primary Heads Forum (PHF) earlier in the same month.
7. Since June work has also been taken forward to consider taking forward equivalent provision in the South and North of the County.
8. So far four Schools have asked to meet with the LA to discuss whether they could take forward centre's in the north and south of the county:
 - Clarendon Junior School
 - Springfields Academy
 - Frogwell Primary School
 - Amesbury Primary School
9. Each Centre is expected to be budgeted for around £200,000 with a shared provision of joint funds. The current centre is benefiting from joint resources of roughly £50,000 which are

being utilised to develop this and the additional centres and draw in multi-agency engagement. In future years it is intended that this will be shared across the three centres.

10. The aims of these centres include:

- To increase the capacity of Wiltshire schools to successfully meet the needs of pupils with SEMH and to enable them to fulfil their academic potential;
- To reduce the need for placements for key stage 1, 2 and 3 pupils with SEMH needs in independent schools;
- To reduce the number of exclusions amongst engaged schools in Foundation and Key Stage 1;
- To develop a provision which utilises and develops good practice as acknowledged and supported by evidence based research.

Allocation Two: Transition Funding £130K

11. The agreement was to reinstate transition funding and extend it to include pre-school into primary, and primary into secondary. This funding has been fully utilised as follows:

TIPS and TISS	Number children & young people	Cost
Allocated TIPS	110	£89,600
Allocated TISS	30	£24,800
Total	140	£114,400
Total turned down	25	

12. This fund has been well received and has prevented a number of placement breakdowns and supported positive transition for 140 children/young people. The allocation for each child is £800.

Allocation Three: Funding for equipment for Children/young people with Hearing Impairments

13. The following expenditure has been taken forward which has particularly enables children and young people with hearing impairments to stay in mainstream settings.

item	cost
10 Audio shoes for Sky V hearing aids	£160
Clear ear level receivers	£123
5 x Microphones for radio aid transmitters	£310
Radio aid shoes	£363
Radio aid transmitter and 2 sets of integrated receivers	£2,526
Parrot Plus 2 automated speech test with 4 speech tests	£3,100
3 Roger Mylink, 4 Roger Pen, 8 roger touchscreen, 25 receivers, Radio aid systems for 13 pupils	£14,696
Total	£21,278

Allocation Four: £10k to support minor developments in AP

14. £10,000 was added to funding already allocated to the three secondary federations to support one off developments in AP provision.

15. As of January 2018 this gives overall commitment/expenditure as shown below.

Allocation	Allocated	Committed	Diff
SEMH Centres of Excellence	£600,000	£240,000	£360,000
TIPS and TISS	£130,000	£114,800	£15,200
Hearing Impairment Equipment	£20,000	£21,278	-£1,278
AP Support	£10,000	£10,000	£0
Total	£760,000	£386,078	£373,922

Proposals

16. For Schools Forum to consider whether the funding allocation for the SEMH Centres of excellence (£360,000) should be rolled forward into 2018/9 to support the development of centres in the north and south. Schools forum may want to consider this decision as part of the overall budget setting decisions for 2018-19.

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