

Schools Forum – 6th December 2018

High Needs Block Working Group Update Report Appendices 1-4

Appendix 1

Analysis Provided by SEND - Comparison of Volumes of EHCP by type of Placement in 2015 and 2018 (a snapshot)

	Volume 2015	Volume 2018	Movement in Volume
TOTAL EHCP	2,305	3,269	964
Independent Special Schools			
<i>38 week placements</i>	10	32	22
<i>52 week placements</i>	10	12	2
<i>Day</i>	56	114	58
Named Pupil Allowances (NPA)	562	961	399
Special School top up	565	727	162
Resource Base top up	245	321	76
ELP top up	330	385	55
Non-Wiltshire Schools			
<i>Main</i>	37	67	30
<i>Special</i>	104	116	12
16+ top up	338	266	-72
Other			220
TOTAL			964

Appendix 2

South West Authorities – Agreed & Proposed Transfers

	2018/19	2019/20	Comments
Somerset	0.50%	0.50%	£5.6M overspend
Gloucestershire	0.00%	0.25%	£3M overspend
N. Somerset	0.97%	2.40%	£2.8M overspend
Bournemouth	1.00%	3.00%	£2.7M overspend (Move to Unitary)
Bristol	1.40%	1.40%	£3.7M requested, overspend £5M +
Dorset	0.35%	1.48%	£3m overspend
S. Gloucestershire	2.00%	4.00%	£6m anticipated overspend
Hereford	0.00%	0.30%	<£1M - Only asking from Primary

Appendix 3

Example at 18/19 Prices of the impact of a top slice across bands of numbers on roll at school

NOR band Primary	Average total funding 18/19	Average notional SEN funding 18/19	Average 0.5% value	Average 1.0% value
0-50	£0 - £300,00	£20,000	£0 - £1500	£0 - £3,000
50-100	£300,000 - £420,00	£54,000	£1,500 - £2,000	£3,000 - £4,000
100-150	£420,000 - £560,000	£75,500	£2,000 - £2,900	£4,000 - £5,800
150-200	£560,000 - £750,000	£98,250	£2,900 - £3,800	£5,800 - £7,600
200-250	£750,000 - £900,000	£123,750	£3,800 - £4,700	£7,600 - £9,400
250-300	£900,000 - £1,100,000	£150,000	£4,700 - £5,600	£9,400 - £11,200
300-400	£1,100,000 - £1,400,000	£187,500	£5,600 - £7,000	£11,200 - £14,000
400+	£1,400,000+	£210,000+	£7,000+	£14,000+

NOR band Secondary	Average total funding 18/19	Average notional SEN funding 18/19	Average 0.5% value	Average 1.0% value
300 - 600	£1,500,000 - £3,000,000	£225,000	£7,500 - £15,000	£15,000 - £30,000
600 – 1,000	£3,000,000 – £4,750,000	£387,500	£15,000 - £23,750	£30,000 - £47,500
1,000 – 1,500	£4,750,000 – £7,000,000	£587,500	£23,750 - £35,000	£47,500 - £70,000

TOTAL ESTIMATED TOPSLICE TO TRANSFER TO HNB	£260m	£33.1m	£1.3m	£2.6m
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Appendix 4

November 2018 School Survey Results / Feedback

There were 7 responses to the survey and further invitations for feedback at Primary Heads Forum on 22nd November 2018.

Q1 a) Do you support a transfer of funding from the School Block to the High Needs Block?

Yes	No	Neither Agree nor disagree
2	5	

b) If you support a transfer, please indicate the amount which you feel is appropriate.

£0.5m (0.187%)	1
£1.0m (0.374%)	1
£1.34m (0.500%)	0
£2.0m (0.748%)	0

c) Do you agree to not transfer any funding from the Schools Block to the High Needs Block for 2018-19 on the understanding that all top-up and Named Pupil Allowance (NPA) funding levels would have to be reduced to keep the High Needs Block within budget?

Yes	No	Neither Agree nor disagree
3	2	* 1

*It needs to be one or the other not both. I am not sure that either option will make up the shortfall without additional more radical considerations. As a school with a high number of young people with top-ups, this money does not cover the interventions needed to support them and reducing this further will inevitably reduce the provision.

If you do not agree to the transfer of funds or the reduction of top-up funding levels, how else do you suggest that we fill the funding gap that we have for High Needs?

We are TOTALLY committed to high needs provision. In our school we take a large number of increasingly high needs students and make the very best provision we can for them, despite inadequate funding. School budgets are under unprecedented pressure and I cannot support any further erosion, which would be to the further disadvantage of our students. Last week I had to send a letter to parents asking for regular giving to help support education in our school. How can I, in good conscience, now agree to give away more of our budget? The pressure on the high needs block is appalling, indeed a national disgrace. This requires government intervention, not further depletion of school budgets. I have made this point repeatedly to the DfE, MPs and the Parliamentary enquiry.

Further lobbying at national level, in particular to reduce the amount of double and triple funding of disadvantage etc. Make Pupil Premium the only source of additional revenue

for schools to support disadvantaged pupils, then make the spend accountable...the reduction in funding that would result could fill the hole in SEND
Reduce the number of pupils who are educated out-of-county at high cost
Reduce the costs of administration and expenses at County level (following recent negative media coverage)

The reason that I DO NOT support the idea of 'top slicing' for High Needs Funding is that this is exactly what has been tried by several local authorities across the country for 2018-2019. This has had a detrimental effect on school budgets, meaning that schools are below the £4,600 NFF 'guarantee'. That is simply not acceptable, and will (in my view) be resisted if it is proposed in Wiltshire. In my school's case we are currently some way below the £4,600 due to top slicing, and yet we get virtually no benefit from any other form of funding to compensate. I would much prefer a hard formula in any case, so that top slicing cannot happen in the first place...

Stop sending people out of county and to private institutions which costs a ludicrous amount of money!

Any choice made on the above options will result in a significantly poorer educational experience for young people in Wiltshire. Where the funding gap exists, money will need to be transferred from other sources outside of frontline education to make up the shortfall. We cannot any longer accept additional reductions to school budgets in any form without a massively detrimental effect on the young people we serve.

Reduce the number of students being sent out of county to private specialist provision.

...although it is frustrating that the amount of money coming to schools will be further reducing I think it is fairer for this to come from all schools rather than just those with a higher number of High Needs young people (through Top-up/ NPA reduction) being penalised.

- Consideration of central service spend (Sensory Service/ Behaviour Support/EOTAS)
- Reduction in ISS spend
- Consideration of top-up thresholds

At Primary Heads Forum, feedback included;

Mental health monies for pupils – where is it going?

Paediatrics recommending to parent & heads they should seek an EHCP for medical needs

Opportunity to temporarily remove plan as a "test" of the child's progress (use as early intervention)

Expansion of Resources Bases with pupils remaining on local school roll

Return of Special School pupils to mainstream, resource base to mainstream