



## Management Plan introduction

### Cell and tab colour guide

Summary tab (Some user narrative and data input)
Introduction
Narrative tab (user narrative input)
Placement type tab (user data input)
<a href="#">Data from the High Needs Benchmarking Tool v6a</a>
User input cells - Editable - this is where you (the user) will need to enter data
Prepopulated cells - Un-editable/prepopulated
Calculation cells - Automatic calculation outputs/un-editable

### Purpose of completing a management plan

It is a requirement of the DSG: conditions of grant 2020 to 2021 (paragraph 5.2) that local authorities (LAs) have a plan in place to manage their overspend on the DSG: [DSG: conditions of grant 2020 to 2021](#)

To help local authorities (LAs) meet this requirement we have provided this DSG management plan template. The template will help all LAs to focus attention on comparison of high needs provision and spend, to produce the required plan. We encourage all LAs to use the template as a planning tool.

This template will help LAs:

- comply with paragraph 5.2 of the DSG: conditions of grant 2020 to 2021
- monitor how DSG funding is being spent
- compare data on high needs spend between LAs
- highlight areas where LAs may wish to review spending
- form evidence-based and strategic future plans for the provision of children and young people with special educational needs and disabilities (SEND)
- present complex funding information simply to schools forums and other external stakeholders
- endeavours to provide assurances that LAs are achieving value for money from their DSG spend
- provide a consistent reporting format to help LAs share best practice and initiatives

We expect the plan to be updated and shared in your schools forum meetings and high needs subgroups regularly and at least on a termly basis. You should aim to present the first version of the plan to the schools forum in time for budget planning discussions for 2021 to 2022 and before the deadline for block movement requests, if submitting one. We expect the management plan to be signed off by the Director of Children's Services and the s151 officer within your local authority (LA) and across other areas which have also contributed.

If you have any issues completing this template then please contact the Financial Management mailbox:

[Financial.management@education.gov.uk](mailto:Financial.management@education.gov.uk)

Further guidance on DSG balances can be found on pages 46 to 48 of the

[Schools revenue funding 2021 to 2022 operational guide](#)

### Template contents

Links are clickable to each tab:

[Summary - Summary: Financial / Children and Young People \(CYP\) narrative](#)

[Financial - Financial summary](#)

[CYP - Children and Young People \(CYP\) summary](#)

[Governance - Governance and Management](#)

[Stakeholders - Stakeholder engagement, co-production and consultation](#)

[LA Specific - Local Authority \(LA\) Specific Narrative](#)

[Placements - Placement type narrative](#)

[Mainstream - Mainstream schools or academies placements](#)

[Resourced or SEN units - Resourced provision or SEN Units placements](#)

[Special Schools - Maintained special schools or special academies placements](#)

[NMSS or independent - Non-maintained special schools or independent \(NMSS or independent\) placements](#)

[Hospital schools or AP - Hospital schools or alternative provision \(AP\) placements](#)

[Post 16 and FE - Post 16 and further education \(FE\) placements](#)

[Health, Social Care - Health, Social Care, Therapy Services and Care Provision](#)

[Other - Other placements or direct payments](#)

[Compare SEN - High Needs Benchmarking Tool: Comparison of special provision and placements](#)

[Compare s251 - High Needs Benchmarking Tool: Comparison of section 251 budget and outturn data](#)

[Compare high needs NFF - High Needs Benchmarking Tool: Comparison of high needs national funding formula illustrative allocations](#)

### Data

This template contains some pre-populated data. These are published figures that have been submitted to the department in the SEN2, S251 and school census collections.

S251 data is used on the Financial tab and each of the placement tabs. The published figures can be found here:

[s251 budget and outturn returns for 2017 to 2018](#)

[s251 budget and outturn returns for 2018 to 2019](#)

School census data is used for the number of EHCP and statements in the table "Total number of EHCP's by primary need (with estimated future projections)" on the CYP tab. The published figures can be found here, under the 'Download associated files' dropdown:

[School census data](#)

SEN2 data is used for the number of statements and EHCPs in the table "Total number of EHCPs by age group (with estimated future projections)". This data is taken from the previous January census which details the number of children and young people with special educational needs (SEN) statements and EHCPs as provided by local authorities (LAs) in January and the data being published each year in May subsequent to the January collection.

[Education, health and care plans](#)

To note: there is a caveat that the census data only collects school aged pupils and therefore does not include further education (FE) and 'other' groups such as work based placements and young people not in education, employment or training (NEETS) with EHCPs.

[For reference SEN2 data includes information on the following cohorts:](#)

- o Post 16
- o FE colleges
- o other FE
- o sixth forms
- o special establishment
- o educated elsewhere
- o not in education, employment or training

- o other apprenticeships
- o traineeships
- o supported internships

Your forecast EHCP and pupil numbers should take into account the CYP currently receiving support as reported on the high needs census and projected numbers rather than an annual average.

### Placement details have been categorised as follows:

Mainstream schools or academies	Maintained mainstream schools (including foundation schools) Mainstream academies (including free schools)
Resourced provision or SEN units	Resourced provision in maintained mainstream schools and academies SEN units in maintained mainstream schools and academies
Maintained special schools or special academies	Maintained special schools (including foundation schools) Special academies (including special free schools)
NMSS or independent schools	Non-maintained special schools, independent special schools and other independent schools
Hospital Schools or Alternative Provision	Maintained hospital schools (including foundation schools) and pupil referral units Hospital schools that are academies, and alternative provision academies (including free schools)
Post 16 and Further Education (FE)	General further education and tertiary colleges/higher education Sixth form colleges Special post 16 institution Other further education
Other	Children and young people with a SEN statement or EHC plan for whom other arrangements have been made by parents or a local authority. Children and young people with a statement or EHC plan who were awaiting provision.

### Glossary of terminology

<b>Children and young people (CYP):</b>	
Under 5 years of age	Under school age
Aged 5-10	Primary
Aged 11-15	Secondary
Aged 16-19	Further Education
Aged 20-25	Further Education
<b>Primary Need</b>	
ASD	Autistic Spectrum Disorder
HI	Hearing Impairment
MLD	Moderate Learning Difficulty
MSI	Multi-Sensory Impairment
PD	Physical difficulty
P&MLD	Profound & Multiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communication needs
SLD	Severe Learning Difficulty
SPLD	Specific Learning Difficulty
VI	Visual impairment
Other	Other Difficulty / Disability
<b>Provision Type</b>	
AP	Alternative Provision
PRU	Pupil Referral Unit
NEETS	not in education, employment or training
<b>Financial:</b>	
Mitigated	if measures are put in place
Unmitigated	if no measures are put in place
Outturn	actual projected spend
SEND	Special Educational Needs and Disabilities
PCF	Parent Carer Forum
CCG	Clinical commissioning service

### Updates to the Management Plan template

#### Version 2 (published 13 October 2020)

Correction of formula on the 'Post 16' tab. This specifically affects cells C12 and D12 and figures on the 'Financial tab' to reconcile.

Formulae in cells C14, C15 and D14, D15 on the 'Hospital schools or AP' tab have been updated to pre-populate data from the correct source. This affects figures on the 'Financial tab' to reconcile.

#### Version 3 (published November 2020)

Correction of formula on the 'Post 16 and FE' tab. This specifically affects cells in row 12 and figures on the 'Financial tab' to reconcile.

Formulae in Column L of the 'Financial' tab have been added (rows 94, 95, 99, 100, 104, 105, 109, 110, 114, 115, 119 and 120)

In the "Other spend" section of the 'Financial' tab, formulas in Columns C and D have been updated to show net figures rather than gross figures, as a result of user feedback (rows 58, 63, 64, 65, 71, 72, 73 and 74)

The summary box on the 'Financial' tab has been extended to include future financial years, and formulas replaced.

Five rows have been added in the expenditure section of the 'Other' tab to enable local authorities to record other high needs expenditure contained elsewhere within their s251 and enable all high needs expenditure to be reconciled to funding.

## Summary: Financial / Children and Young People (CYP) narrative

### Financial plan narrative

This is a brief description for managing the pressures on the DSG:

A partnership approach has been taken, encompassing consultation with all stakeholders across the levels of support & services available together with an analysis of data and financial performance, including benchmarking with statistical and neighbouring authorities. A High Needs block Working Party has been set up with partners (schools, health etc.) to establish a number of workstreams with operational and financial benefits and this has been funded with transformational use of capital receipts. In addition, the local authority has made a significant investment in a System of Excellence and new Special School in the north of the County.

### High needs trends

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

Following a full geographical needs analysis, it is clear that children and young people are presenting with increasingly complex additional needs and that demand has genuinely increased above both DfE funding levels and local provision availability. The approach is therefore (a) to continue to raise the profile of the inadequate funding levels with local MPs, the DfE (etc) (b) to extend local provision on both a permanent and temporary basis to cover the immediate and longer term place shortfall (c) to work with schools and parents around access to current and developing preventative services (d) continue and extend SEN Panel arrangements for authorisation of expenditure.

### Outcomes

How our management plan will ensure the best possible outcomes for children and young people with special educational needs and disabilities (SEND) in the local area:

The management plan will not do this. Wiltshire's SEN & Inclusion Strategy 2020-2023 will do this in the following way: The priorities established by stakeholders for the next three years are: 1. Developing holistic plans with children and young people 2. Inclusion and removing exclusion in education 3. Inclusion and wellbeing in the community 4. Improving the range and quality of provision 5. Achievement and progress 6. Well planned transitions

The Stakeholders agreed that we should achieve this by:

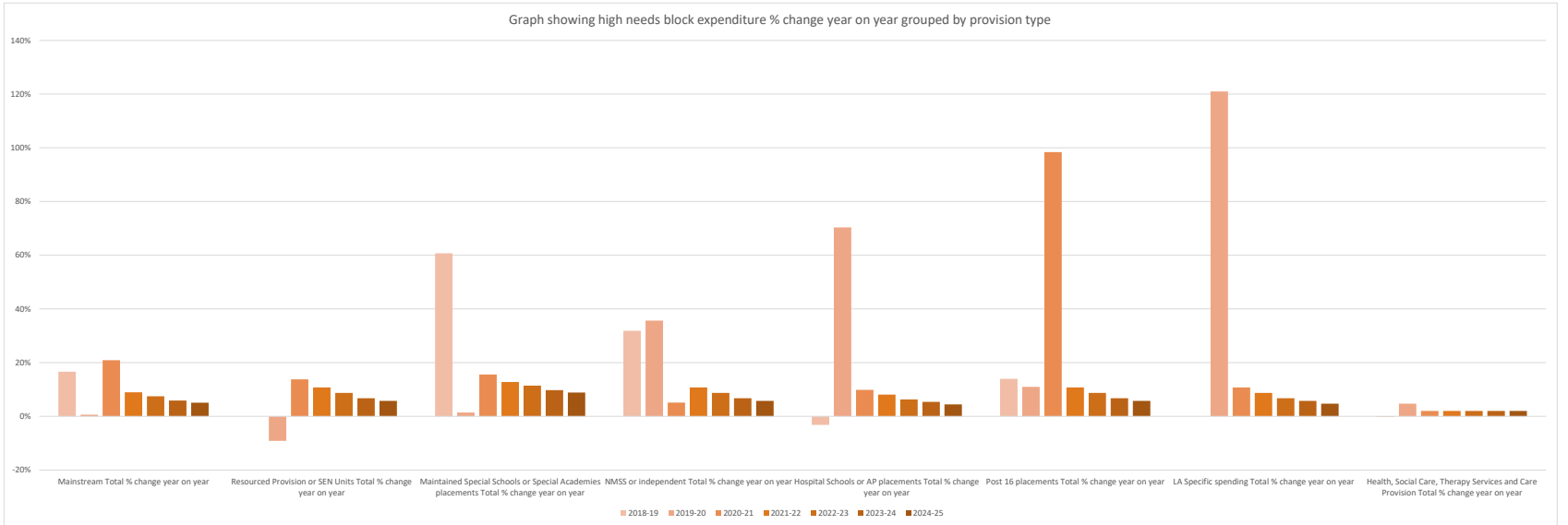
- Working with children and young people with SEND so that they can tell us how we are doing
- Setting up a SEND and Inclusion board involving representatives of all the people and organisations who got involved in the consultation and can help us make this strategy happen
- Using the joint agency Families and Children Transformation programme (FACT), the Health and Wellbeing Board and the Bath and North East Somerset, Swindon, Wiltshire (BSW) Clinical Commissioning Group (CCG) to support and coordinate change through all the relevant organisations
- Working closely with schools/colleges/nurseries on a regional basis to improve inclusion
- Setting up a monitoring process which lets us know if we are achieving our vision linked to each of the priority areas (a SEND Dashboard)
- Creating a budget recovery plan that links to the strategic priorities
- Reporting to everyone about the money to ensure that we can afford these plans
- Developing Quality Assurance e.g. through self-evaluation and peer evaluation for services
- Creating a universal wellbeing check that children and families can use themselves
- Making our strategy and our minutes from the SEND and Inclusion Board available online so that everyone can see what we are doing and achieving
- Having an annual opportunity for all stakeholders to talk about how we are doing to ensure we stay on track, for example by a webinar.



Maintained Special Schools or Special Academies placements Total % change year on year		61%	1%	16%	13%	11%	10%	9%
Non maintained special schools or independent (NMSS or independent) placements Total Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£9,592,918	£12,649,170	£17,154,330	£18,027,903	£19,962,297	£21,705,006	£23,165,753	£24,493,150
		£3,056,252	£4,505,160	£873,574	£1,934,394	£1,742,709	£1,460,747	£1,327,398
		32%	36%	5%	11%	9%	7%	6%
Hospital Schools or Alternative Provision placements Total Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£3,642,105	£3,526,556	£6,008,415	£6,601,012	£7,134,893	£7,582,384	£7,989,029	£8,343,941
		£115,548	£2,481,859	£592,597	£533,881	£447,491	£406,645	£354,912
		-3%	70%	10%	8%	6%	5%	4%
Post 16 placements Total Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£2,002,657	£2,282,178	£2,532,346	£5,024,103	£5,563,190	£6,048,856	£6,455,944	£6,825,870
		£279,521	£250,169	£2,491,757	£539,086	£485,666	£407,088	£369,926
		14%	11%	98%	11%	8%	7%	6%
LA Specific spending Total Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£0	£473,749	£1,046,968	£1,159,308	£1,260,515	£1,345,348	£1,422,436	£1,489,717
		£473,749	£573,219	£112,340	£101,208	£84,833	£77,088	£67,281
			121%	11%	9%	7%	6%	5%
Health, Social Care, Therapy Services and Care Provision Total Expenditure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£512,558	£511,307	£535,310	£546,016	£556,937	£568,075	£579,437	£591,025
		£1,251	£24,003	£10,706	£11,139	£11,362	£11,362	£11,589
			0%	2%	2%	2%	2%	2%

	16%	13%	11%	10%	9%
Non maintained special schools or independent (NMSS or independent) placements Total Expenditure	2020-21	2021-22	2022-23	2023-24	2024-25
	£18,027,903	£19,002,297	£20,061,006	£22,138,753	£24,367,150
	£873,574	£974,394	£1,058,709	£2,077,747	£2,228,398
	5%	5%	6%	10%	10%
Hospital Schools or Alternative Provision placements Total Expenditure	2020-21	2021-22	2022-23	2023-24	2024-25
	£6,601,012	£7,134,893	£7,582,384	£7,989,029	£8,343,941
	£592,597	£533,881	£447,491	£406,645	£354,912
	10%	8%	6%	5%	4%
Post 16 placements Total Expenditure	2020-21	2021-22	2022-23	2023-24	2024-25
	£5,024,103	£5,263,190	£5,448,856	£5,855,944	£6,825,870
	£2,491,757	£239,086	£185,666	£407,088	£369,926
	98%	5%	4%	7%	17%
LA Specific spending Total Expenditure	2020-21	2021-22	2022-23	2023-24	2024-25
	£1,159,308	£1,260,515	£1,345,348	£1,422,436	£1,489,717
	£112,340	£101,208	£84,833	£77,088	£67,281
	11%	9%	7%	6%	5%
Health, Social Care, Therapy Services and Care Provision Total Expenditure	2020-21	2021-22	2022-23	2023-24	2024-25
	£546,016	£556,937	£568,075	£579,437	£591,025
	£10,706	£10,920	£11,139	£11,362	£11,589
	2%	2%	2%	2%	2%

Graph showing high needs block expenditure % change year on year grouped by provision type



## Children and Young People (CYP) summary

### Children and young people with education, health and care plans (EHCPs) or receiving top ups

All the cells on this tab are either pre populated or calculated from user input on other tabs. There are overview graphs following the table summaries

Total number of EHCPs by age group (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	141	174	172	56	62	67	71	75
Age 5 to 10	1,175	1,354	1,525	1,910	2,130	2,326	2,529	2,736
Age 11 to 15	1,040	1,145	1,324	1,346	1,513	1,695	1,888	2,088
Age 16 to 19	578	619	676	837	920	994	1,064	1,127
Age 20 to 25	48	57	87	119	131	141	151	160
<b>Total number of EHCPs by Age Group</b>	<b>2,982</b>	<b>3,349</b>	<b>3,784</b>	<b>4,268</b>	<b>4,756</b>	<b>5,222</b>	<b>5,702</b>	<b>6,187</b>

Total number of CYP receiving individual top ups with no EHCP by age group (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
<b>Total number of EHCPs by Age Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

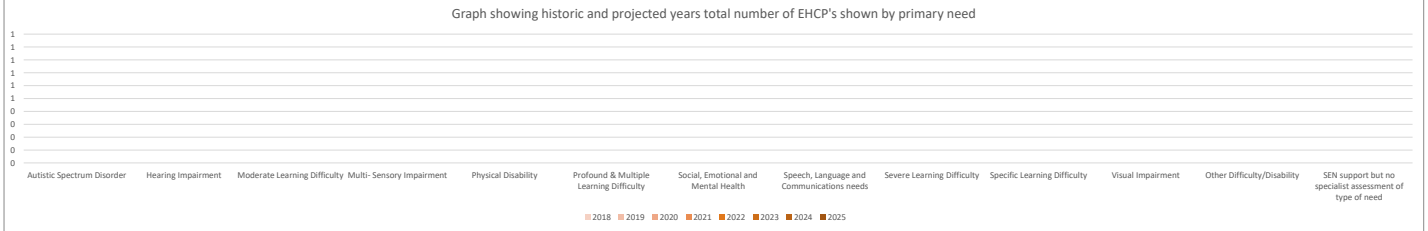
Total number of CYP supported by the high needs block with no EHCP or individual top up (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
<b>Total number of CYP by Age Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total number of EHCPs by primary need (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	0	0	0	0	0	0	0	0
Hearing Impairment	0	0	0	0	0	0	0	0
Moderate Learning Difficulty	0	0	0	0	0	0	0	0
Multi-Sensory Impairment	0	0	0	0	0	0	0	0
Physical Disability	0	0	0	0	0	0	0	0
Profound & Multiple Learning Difficulty	0	0	0	0	0	0	0	0
Social, Emotional and Mental Health	0	0	0	0	0	0	0	0
Speech, Language and Communications needs	0	0	0	0	0	0	0	0
Severe Learning Difficulty	0	0	0	0	0	0	0	0
Specific Learning Difficulty	0	0	0	0	0	0	0	0
Visual Impairment	0	0	0	0	0	0	0	0
Other Difficulty/Disability	0	0	0	0	0	0	0	0
SEN support but no specialist assessment of type of need	0	0	0	0	0	0	0	0
<b>Total number of EHCPs by primary need</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

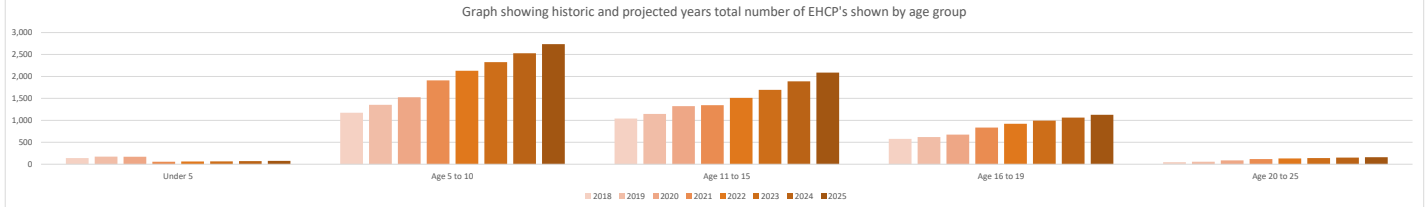
Published census data - prepopulated			
Total number of EHCPs by primary need			
2018	2019	2020	
694	776	917	Autistic Spectrum Disorder
32	38	42	Hearing Impairment
180	210	233	Moderate Learning Difficulty
11	12	15	Multi-Sensory Impairment
66	87	95	Physical Disability
74	73	70	Profound & Multiple Learning Difficulty
290	338	337	Social, Emotional and Mental Health
380	406	458	Speech, Language and Communications needs
178	164	165	Severe Learning Difficulty
93	116	144	Specific Learning Difficulty
15	20	24	Visual Impairment
94	93	113	Other Difficulty/Disability
			SEN support but no specialist assessment of type of need
<b>2,107</b>	<b>2,333</b>	<b>2,613</b>	<b>Total number of EHCPs by primary need</b>

Total number of EHCPs by provision type (with estimated future projections from each placement tab using EHCP age group data)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Mainstream schools or academies	955	1,086	1,245	1,394	1,534	1,657	1,773	1,879
Resourced Provision or SEN Units	568	619	645	722	795	858	918	973
Maintained special schools or special academies	697	761	862	995	1,156	1,368	1,610	1,878
NMSS or independent schools	159	218	245	274	302	292	281	268
Hospital schools or Alternative Provision	0	0	0	0	0	0	0	0
Post 16	486	456	510	571	628	679	726	770
Other	107	209	277	310	341	369	394	418
<b>Total number of EHCPs by placement type</b>	<b>2,982</b>	<b>3,349</b>	<b>3,784</b>	<b>4,268</b>	<b>4,756</b>	<b>5,222</b>	<b>5,702</b>	<b>6,187</b>

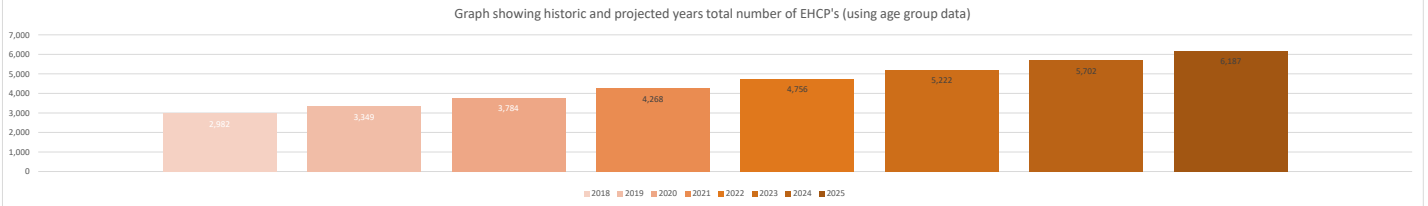
### Graph showing historic and projected years total number of EHCPs shown by primary need



### Graph showing historic and projected years total number of EHCPs shown by age group



### Graph showing historic and projected years total number of EHCPs (using age group data)



**Governance and Management**

**Sign off and review of the management plan**

Our management plan has been reviewed and signed off by relevant local authority colleagues and will be continually monitored and updated:  
 Our management plan has been reviewed and signed off by our SEND Governance Board (or equivalent)  
 Our management plan has been discussed and is supported by our schools forum:

Role	Name	Signature	Comments	Email contact	Date
Director of Education and Skills	Helean Hughes		SEN Board Meeting	helean.hughes@wiltshire.gov.uk	
Head of Service SEND & Inclusion	Cate Mullen			cate.mullen@wiltshire.gov.uk	
Head of Finance, Children and Education	Marie Taylor		CLT sign off / Cabinet Budget Setting report appendices	marie.taylor@wiltshire.gov.uk	
Chair of Wiltshire Schools Forum	Neil Baker		This is a draft copy until finalised by the HNB recovery group	head@christchurch.wilts-sch.uk	

**Workstream log**

Workstream name	Stage	Lead person (Inc job role and email address)	Purpose (including which provisions it impacts)	Accountability and reporting	Overall cost and any financial savings	Start date	Estimated completion date	Description of outcomes and success criteria	Key milestones and dates	Date information last updated
Dyslexia Friendly Schools	on target	Ian Abbott: Lead Professional, Cognition and Learning ian.abbott@wiltshire.gov.uk	Funding and supporting 18 schools to gain the national dyslexia mark. SEND team working with and in these schools. Creating community model of provision around these 18 schools.	through HNB recovery group and SEND Board	21/22 saving target 51k	01/05/2020		Reducing placing at Dyslexia Special schools by 25% over next 6 years. 10% reduction in NMSS with an annual saving of 10%	Establish 18 dyslexia friendly schools and reduce need for ISS; Training in Dyslexia Friendly Schools through SHKCD sessions; Leading SEND programme and QA training	01/12/2020
Inclusion and School Effectiveness Project	not started	Louise Lewis: Head of School Effectiveness and Cate Mullen: Head of SEND & Inclusion louise.lewis@wiltshire.gov.uk cate.mullen@wiltshire.gov.uk	To bring together schools, school effectiveness, inclusion services and SEND through a range of specific collaboration projects. In so doing accelerate inclusive engagement and the development of joined up ideas and practical solutions which will lead to sustainable, efficient and effective practice.	through HNB recovery group and SEND Board	21/22 saving target 360k	01/04/2021		Significantly decrease application for EHCIP and Tier 3 services through higher quality foundational practice and provision and earlier 7 access	Use of PATHS project to focus direction with a Trial within Plains area with roll out to other high needs areas in 2021; Baseline training in place - all schools; New structures SEND review model in place December 2020; Development of an 'Ordinary Available Provision' document, co-produced with schools, settings and parent carers. Access to more sustainable regional support.	01/12/2020
Enhanced Learning Provision and Resource Bases	delayed	Alison Enever: Head of Special School Transformation and Cate Mullen: Head of SEND & Inclusion alison.enever@wiltshire.gov.uk cate.mullen@wiltshire.gov.uk	Re-evaluate and re-develop the approach, size and allocation of Enhanced learning provision (ELP) and Resource base (RB) provision in schools.	through HNB recovery group and SEND Board	21/22 saving target 200k	01/09/2020		Increase capacity, effectiveness and value for money in provisions; Decrease applications to Special schools for students whose needs could be met through enhanced provision models	Review allocation of places and impact as part of evaluation and QA work - ELP-RB-SS cross working groups to ensure training and capacity development including decreased direct transition from RB-SS and higher rates of reintegration from SS (specifically DL, SP and RP) to mainstream provision types	01/12/2020
SEND Assessment and EHCP Processes	not started	Cate Mullen: Head of SEND and Inclusion cate.mullen@wiltshire.gov.uk	Review, update and implement revised SEND statutory panel and associated advice/pathways; Improve support as an alternative to EHCP process for schools and settings; ensure that QA and moderation process in place for EHCPs and associated advice.	through HNB recovery group and SEND Board	21/22 saving target 500k	01/01/2021		EHCPA considerations panel in place, including representation from schools; paperwork and guidance updated and available to school, settings and families; QA and monitoring process in place to support officers and ensure quality EHCPs are produced.	New terms of agreement for panel including the involvement of schools in decision making processes; Regular moderation process agreed and in place; Revision of Banding documents; revision of information available to schools, settings and families around the EHCPA process	01/12/2020
ISS Review	on target	Lisa Fryer: Education Officer lisa.fryer@wiltshire.gov.uk	Develop greater oversight of ISS usage and actively manage all placements. This would be to work with the second and third categories of placement (high-cost specialist & day specialist centres) and to focus on the following key points: point of placement, phased transfer points, developing intelligence on gaps in provision	through HNB recovery group and SEND Board	21/22 saving target 500k	01/09/2020		'Point of Placement': agree the overall package, for example lifetime of placement and lifetime placement costs along with the outcomes for placement; Phased Transfer Points. Attend key reviews and also ensure SENDLW review activity was focussed on transition as well as outcomes. Developing intelligence on gaps in the market that lead to ISS placements being made and then working with local providers to fill those gaps	Identify criteria for key cases and schools to approach; A plan created for engaging with schools; 25 schools have been engaged in the project	01/12/2020
Post 16 Transition	delayed	Cate Mullen: Head of SEND and Inclusion cate.mullen@wiltshire.gov.uk and Robert Holman, Head of Service - whole life commissioning robert.holman@wiltshire.gov.uk	To champion increased independence, enabling young people to live, work and be active contributors in their community, making the best use of their own and other available resources and opportunities	through HNB recovery group and SEND Board	21/22 saving target 300k	01/09/2020		To promote person centred support and outcome focused practices. To adopt strength-based principles that considers informal as well as formal networks of support and community capacity; To reduce the impact of transition by working in a more integrated way with multi-agency partners and adopting co-production in working with children and young people; To promote Choice and Control with shared responsibility and	Implement the Preparing for Adulthood Strategy; A review report of 25 post 14 annual reviews leading to key targets for change; 25 schools are engaged in a pilot project to promote post 14 transition; A business plan is taken forward with adult commissioning and the CCC to offer more choice in Wiltshire	01/12/2020
SEND AP Project	on target	Vicky Dunncliffe: Strategic Lead for AP vicky.dunncliffe@wiltshire.gov.uk	reduce reliance upon costly AP packages	through HNB recovery group and SEND Board	21/22 saving target 93k	01/06/2020		improvement in range and quality of AP provision available to support children and young people	Develop/commission provision for EHCP students requiring AP - Appoint a provider to deliver provision	01/12/2020
Early Intervention Project	on target	Angela Everett: Service Manager SEN angela.everett@wiltshire.gov.uk	Review the process through which early assessment and identification is being carried out - Develop matrix to identify level of need - end of March 2020 - Approval process for matrix to replace existing system - April 2020 - Communication and implementation from May 2020 - Training to settings June / July 2020 - Launch September 2020	through HNB recovery group and SEND Board	21/22 saving target 200k	01/06/2020		development and launch of multi-agency EY assessment and identification of SEND oncess	Review how consideration and assessment of SEND is carried out in EYs and how advice and guidance is being given to early years settings in support of this; Use current cohort to trial this alongside current process	01/12/2020



## Stakeholder engagement, co-production and consultation

### Schools forum

How we have engaged or propose to engage with schools forum regarding these plans (Including any feedback or comments from schools forum):

Evidence of consultation with our schools forum:

How we intend to ensure future engagement with schools forum regarding our plans

Schools Forum have been working alongside local authority officers both in the School Funding & SEN working group (a sub group of Schools Forum) and the High Needs Recovery Group. Schools Forum and School Leaders and specialist professionals have been consulted by an external body ISOS on HNB and AP and continue to work in partnership (not just consultation). We recognise that the work has to be collaborative in order to be a success. There is an update from the work of the HNB working party at every Schools Forum meeting. The HNG recovery group meet every term and have agreed a recovery plan encompassing various workstreams with investment and savings attached.

### Education institutions

How we have engaged or propose to engage with Early Years, schools, colleges and other education institutions regarding these plans (Including any feedback or comments):

How education institutions have been involved, including their responsibilities in our plan proposals

School Leaders and specialist professions have been consulted by an external body ISOS on HNB and AP and continue to work in partnership (not just consultation). The work has to be collaborative in order to be a success. Volunteers were sought to join a HNB recovery group who now meet termly. All education institutions were also involved in the creation of the Inclusion and SEND Strategy.

### Parents and carers

How we have engaged or propose to engage with parents and carers regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with parents and carers regarding our plans:

School Leaders and specialist professionals, including those from health services and the CCG parents, carers and children & young people have been consulted by an external body ISOS on HNB and AP and continue to work in partnership through the Wiltshire Parent Carers Council. In addition, this group were fully consulted on the SEN & Inclusion Strategy 2020-2023 through a variety of workshops and in the creation of the system of Excellence and New Special School provision in the North of the County.

### Children and young people

How we have engaged or propose to engage with children and young people regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with children and young people regarding our plans:

Young people were consulted widely in the development of our SEN & Inclusion Strategy 2020-2023. Youth Ambassadors met with 21 young people with SEND across Wiltshire. The Youth Consultants took forward in depth interviews with 21 young people across the timescale of roughly two weeks. A relatively small pool of respondents was collated; however, a range of age, gender, academic abilities and geographical location was achieved. Our SEN & Inclusion Strategy has ongoing work with young people at its heart, including a key priority to ensure all our plans are developed holistically with children and young people. Wiltshire Council has a group of young people called the Wiltshire Youth Union which is made up of children in care (or care experienced), children with SEND, Members of the Youth Parliament, and other young people who help to inform services. We also commission an external provider to provide further engagement from young people called 'Youth Consultants'. These young people help to review and support service development and ensure that we are meeting the needs of children and young people with a range of needs. Examples of this work was the review of SEND support services on schools, as part of the Councils SEND strategy.

There has been pupil engagement in shaping the design of the new-build provision being developed at the Rowde campus of Silverwood School in the north of the county. Learners shared their views on what was important in the build design and this has been directly incorporated by our construction partners. Pupils have also been involved in choosing the name of the newly formed Silverwood School - putting forward a range of name choices, and choosing their favourites which were then put to a vote.

School Leaders and specialist professionals, including those from health services and the CCG parents, carers and children & young people have been consulted by an external body ISOS on HNB and AP and continue to work in partnership through the Wiltshire Parent Carers Council. In addition, this group were fully consulted on the SEN & Inclusion Strategy 2020-2023 through a variety of workshops and in the creation of the system of Excellence and New Special School provision in the North of the County. Wiltshire Council has a group of young people called the Wiltshire Youth Union which is made up of children in care (or care experienced), children with SEND, Members of the Youth Parliament, and other young people who help to inform services. We also commission an external provider to provide further engagement from young people called 'Youth Consultants'. These young people help to review and support service development and ensure that we are meeting the needs of children and young people with a range of needs. Examples of this work was the review of SEND support services on schools, as part of the Councils SEND strategy.

### Elected members (councillors, mayors)

How we have engaged or propose to engage with elected members regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with elected members regarding our plans:

Elected Member representatives are observers at Schools Forum and regularly attend. They are very supportive of services, transformation and planned place investment expansion. Elected Members receive regular updates at Cabinet around SEN & Inclusion Strategy and the financial position of the Dedicated Schools Block. The lead member for Children and portfolio holders were included in the consultation by the external body ISOS on HNB and AP and continue to work alongside us. In addition, this group were fully consulted on the SEN & Inclusion Strategy 2020-2023 through a variety of workshops and in the creation of the system of Excellence and New Special School provision in the North of the County.

### Health partners

How we have engaged or propose to engage with health partners regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with health partners regarding our plans:

School Leaders and specialist professionals, including those from health services and the CCG parents, carers and children & young people have been consulted by an external body ISOS on HNB and AP and continue to work in partnership through the Wiltshire Parent Carers Association. In addition, this group were fully consulted on the SEN & Inclusion Strategy 2020-2023 through a variety of workshops and in the creation of the system of Excellence and New Special School provision in the North of the County. The DCO continues to be involved in work to implement the strategy; leading a workstream.

We have ongoing engagement with our health partners about the development of the new special school build in the north of the county, and have been working with them to design spaces and potential future delivery models for therapies.

## Local Authority (LA) Specific Narrative

### Key risks and mitigations

Our key risks and mitigations are detailed below:

The key risks are 1. Insufficient Grant Funding to meet demand or adequately fund the 0-5 (where investment in early help and needs led support is key) and 17-25 year olds where investment in preparation for adulthood is key - mitigation lobbying around funding. 2. Outdated HNB Formula comprising 36% using historical data means our proportionate share is insufficient - mitigation lobbying around formula. 3. Outdated SEN Practice guidance - mitigation DIE's long awaited SEN Review 4. Lack of Capital Investment by the DIE in local SEN provision - mitigation local investment of £33.194M in a System of Excellence & New Special School in the North of the county. 5. Lack of levers and financial incentive to promote whole school inclusion from DIE and accountability measures. 6. Lack of clarity for LAs and Schools re: responsibilities around Notional SEN Funding 7. Over reliance on external provision and willingness of providers to step down provision, or utilise it in a alternative way, to increase independence for YP - mitigation AP review

### Management plan support

What support we need to ensure we deliver our management plan effectively:

1. On-going partnership work with Wiltshire education establishments and settings and with our parent carer council to collaboratively approach and address the risks outlined above 2. Clear and regular updates from the DIE regarding funding arrangements and investment opportunities to ensure that we are working with contemporaneous information and modelling the most appropriate approach. 3. This is not possible without a successful national SEN Review and clarity of changes. 4. Funding is inadequate nationally and the funding model is outdated with Wiltshire being disproportionately disadvantaged.

### Overall EHCP data and projected trends

Our main drivers statistically regarding all our EHCP rates are as follows:

1. Data from across the SW region; reflecting the increase in requests for EHCNA (10000 increase in requests made across the region 2019-2020) 2. Data taken from the SEN 2 data return nationally 3. Analysis of data from Wiltshire in relation to numbers of requests received, number of assessments undertaken etc 3. Population information considered, including birth rates across the area and more localised population trends

### Strategy and approach to workforce

What we are doing to support education establishments to meet the needs of children and young people (CYP) with special educational needs and disabilities (SEND) and to promote inclusive practice:

1. Making high quality support available from teams of advisory teachers, for example to support with SI; behaviour support; social communication; cognition and learning 2. Ensuring that CPD is available for school based staff to support their work with children and young people, for example the ELSA programme, attachment training, support through consultation etc 3. SENCOs network meetings provided to facilitate peer support, share information etc 4. The SOMEHOW project which is a pilot in 5 of our primary schools to provide digital multi-disciplinary support for settings in early intervention strategies for pupils with social emotional and mental health needs.

### Strategy and approach to EHCP rates

How we are ensuring we have the provision in place for all CYP with different needs:

1. High quality advice and support available to schools and settings in Wiltshire through the SEND & Inclusion practitioner teams to support learners with SEND 2. Analysis undertaken of primary category of need (indicated by EHCP), home location and specialist support available to ensure that provision is 'mapped to need' as much as is possible as part of the commissioning cycle

### Managing demand pressures

What we are doing to manage demand pressures and the overall increase in numbers requiring support from the high needs block, including the demand from the 20-25 cohort of young people:

How we assess the threshold for our EHCP numbers:

1. Revisiting processes relating to the EHCNA considerations pathway including representation from schools and from parent carers as part of this approach. This will ensure that these partners are involved in all aspects of decision making 2. Increasing LA officer understanding of how SEN funding is allocated to schools and the notional SEN funding that is available to schools to support learners. Sharing information regarding this more explicitly with schools and other partners to indicate what is available without the need for an EHCP 3. Implementation of process in the EY to support multiagency liaison and support to pre-school aged learners with additional needs to reduce demand for EHCNA in the pre-school population

### Sharing best practice and effective practices

How we are sharing best practice and effective practices, including how we are doing this alongside other local authorities:

1. Membership of the SW SEND group of Local Authorities 2. Team Leaders within SEND & Inclusion are members of relevant professional groups for example the Lead EP is a member of the SE LA group comprising over 20 LA representatives plus sharing financial data, information and approaches with other local authorities either local to us or, stat neighbours. Keeping up to date with changing legislation through conferences and training. Our DCO works across two local authority areas, as part of an integrated CCG, and we therefore have insight into good practice across the CCG footprint. As part of the development of the new school build in the north of the county, the project team have undertaken visits to special schools in other authorities, learning from their experiences and sharing best practice both in terms of build and curriculum development.

### Assumptions

How we have arrived at these projected numbers - the formula we have used to arrive at the calculations and assumptions we have made, including why we have made these assumptions:

We undertake a rolling programme of place planning, working closely with our early years providers to model projections for future intake. This enables us to anticipate demand and broader trends, in order to implement short and longer-term strategies. We have good data on population trends, and can model expected rates of EHCP demand. This is triangulated against DIE benchmarking data in order to evaluate trends and expectations in comparison to our statistical neighbours. These are modelling assumptions and due to the 2014 legislative extension datasets are still being developed.

### Block movements and disapplications

These are our plans around block movements and disapplications for future years and how these fit into our overall strategy:

The Secretary of State has been clear that disapplications are not likely to be approved therefore Schools Forum has agreed that we will focus our energies on making changes which are within our control. For us, this is particularly disappointing because Schools Forum are fully supportive of a transfer above 0.5% where this is affordable within the NFF because, they feel it is the only way to ensure that non inclusive schools, particularly academies, make a contribution to funding support and services for the most vulnerable pupils.

### Population

These are our assumptions regarding population growth within the local authority and how we have arrived at these calculations, including why we have made these assumptions:

The birth rate in Wiltshire has been dropping for the last few years, in some areas this has been balanced by new housing but the trend overall is downwards particularly in rural areas. The largest cohorts entered primary school in between 2015 and 2018 and will feed through into secondary schools from September 2021. The reception intake for 2021 is expected to be lower than the 2020 intake at around 5050 pupils.

October 2020 Census Data

Year Group	R	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y19	Y11	Y12	Y13	Y14
Number of pupils	5314	5320	5579	5482	5616	5751	5653	5372	5467	5217	5044	4986	2485	2269	97

### Governance and commissioning arrangements with CCGs

This is our approach to jointly commissioning services for CYP with SEND:

How we are using and will continue to strengthen our jointly commissioning arrangements for CYP with SEND:

1. Building upon existing positive working relationships with CCG colleagues and ensuring that there is CCG representation in key areas of SEND and Inclusion development, for example SEND Board 2. Ensuring that there is education representation, involvement and support in key areas of pathway development; for example the autism pathway and the SEMH pathway work. There is CCG representation on our Transformation Steering Group for the development of the new build in the north and the free school in the south.

### Capital

These are our plans regarding capital investment and how this will support our overall high needs strategy:

Local authority Capital Programme £33.194M to support a new System of Excellence & up to 400 place Special School in the north of the County. Successful Special Free School Bid (originally £12M) for 150 place provision in the south of the county. Maximising the increased £1.4M SEN Capital grant from the DIE. Future strategies include applying for any further funding opportunities as they arise and deploying any future funding allocations to best meet future need.

### Early years

These are our key strategies to support early years:

1. Development of a multiagency forum which meets termly to discuss EY learners with identified additional needs. This enables support to be considered and implemented across services and teams 2. Work with EY Inclusion Officers within the Council to support their work with EY settings with regard to children with additional needs 3. We commission a county-wide range of District Specialist Centres which provide early intervention and support for learners with SEND, as well as a Portage service. The CCG contribute to these services, and they are key stakeholders in our early years place planning.

### Special educational needs (SEN) transport costs

This shows a year by year breakdown of our SEN transport costs:

Please include any breakdown of any costs charged to the DSG

No SEN transport costs are charged to the DSG however, there is a workstream in our recovery plan to review SEN transport arrangements - this is a post funded from transformational capital receipt monies

### SEN other costs

This free text box should provide a summary of your other costs charged to the high needs block of the DSG:

The S251 and High Needs Block guidance are followed and therefore only eligible spend is charged to the DSG

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## Placement type narrative

These links will take you to the relevant narrative

[Mainstream](#)

[Resourced provision or SEN Units placements](#)

[Maintained special schools or special academies placements](#)

[NMSS or independent](#)

[Hospital schools and Alternative Provision](#)

[Post 16 and further education](#)

[Health & Social Care](#)

[Other placements or direct payments](#)

### Mainstream (mainstream schools or academies placements)

These have been / are our key pressures and issues in mainstream and the reasons behind the changes in the data and projected trends for the next 5 years:

Demand for EHCPs and specialist placements continues to rise throughout the system, in common with the rest of England. Between September 2019 and September 2020 there was an increase of 11.6% in EHCPs in Wiltshire and there is no indication that the increase that is being experienced is likely to cease without intervention within the system. Longer-term whilst the birth rate has decreased slightly over the last few years there are indications of increased birth rates following the COVID-19 pandemic. Our strategy (see further detail below) is clear in its commitment to promoting inclusion in mainstream education by preference and this is expected to drive an ongoing increase in the numbers of learners with EHCPs supported in our mainstream settings where this is the most appropriate setting to meet need.

Summary of our current strategy and approach to mainstream provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

We are committed to inclusion and promoting a range of provision for our SEND learners from mainstream, through resource base and ELP to special school provision, with outreach and inreach from our special schools to mainstream. Our SEND and Inclusion Strategy has a clear focus on promoting inclusion in education and a key part of our £33 million programme of investment in a new special school build in the north of Wiltshire is to also create a system of excellence that supports our ethos of inclusion of children and young people with SEND in mainstream by preference. We would therefore expect to see increasing numbers of learners supported in mainstream over the next five years and greater financial support required for mainstream settings to enable this to take place, as well as investment in outreach from special schools to provide expertise and support. We acknowledge our Schools Forum's view that inclusion in mainstream settings is not a 'cheap' option and the serious pressures on our High Needs Block makes it very challenging to promote and support mainstream inclusion which would support the entire system transformation. Through the Wiltshire Parent Carer Council we are aware that parents wish for support to enable their children to attend mainstream or mainstream-associated settings such as resource bases where possible, and we will work with our specialist settings to ensure that transitions can take place through mutual consent in order to continuously ensure a 'right-fit' placement.

The current initiatives we are trialling in mainstream provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Dysexia Friendly Schools project is being implemented in a number of our mainstream schools in order to enable them to be able to support learners effectively and prevent out of area and/or independent placements. Health and Education Liaison Meetings (HELM) working in partnership across the system to ensure early identification and support for early years children with additional needs in their transition into Year R so that they have sustained and successful placements in mainstream by preference. Ongoing investment and commitment to a model of resource base and enhanced learning provision, which supports the preferences of parents who wish their children to be supported in mainstream if possible, with input from specialist where necessary. We continue to invest across the area creating additional capacity and enhancing skills, knowledge and expertise; taking into account the geographical diversity of our rural community and the differentiation of learners' needs. Our primary and secondary alternative provision model promotes schools' shared ownership and empowers them to work with learners to create bespoke support to meet need.

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### Resourced provision or SEN Units placements

These have been / are our key pressures and issues in resourced provision or SEN Units placements and the reasons behind the changes in the data and projected trends for the next 5 years:

In common with many local authorities we continue to see a rise in the number of EHCPs and additional places have been created within our resource bases across the county, but we continue to see increasing demand for these, which meet the identified priorities of our parent population. Wiltshire Parent Carer Council have undertaken research with local parents which indicates that parents want a range of provision such as resource bases in which they can have confidence so that they can choose the right setting for their children. Our geography means that we have pockets of areas with differential demand, so the challenge is not simply to increase spaces but to anticipate parental preference and ensure an equity of provision. Whilst in some areas we now have sufficiency of places in resource bases, in certain geographical areas and for certain types of need there remain pockets of pressure on a year by year basis.

Population data indicates that over the next three years there is a decline in our birth rates in Wiltshire, which will alleviate demand for places to a certain extent. It should be noted, however, that when extrapolated for the cohort of learners with EHCPs this population decrease only translates to a small reduction in demand, modelled as a reduction by 2 places in total across all our resource bases for the 2023/24 year of entry. It is also expected that birth rates will increase due to the impact of COVID-19 from after 2023/24 year of entry.

Summary of our current strategy and approach to resourced provision or SEN Units placements including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

We have invested SEND capital funding in creating additional resource base places across the authority, and these places are supporting our strategic intentions in widening the range of provision and choice for parents. We are reviewing our provision of Resource Bases and Enhance Learning Provision to ensure they are providing high-quality provision which provides quality teaching and learning and positive outcomes for learners. Reviewing the differential demands in different parts of the authority / different types of need enables us to improve targeting of investment in order to meet need.

The current initiatives we are trialling in resourced provision or SEN Units placements and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

We have invested SEND capital funding in creating additional resource base places across the authority, and these places are supporting our strategic intentions in widening the range of provision and choice for parents. We are reviewing our provision of Resource Bases and Enhance Learning Provision to ensure they are providing high-quality provision which provides quality teaching and learning and positive outcomes for learners. We are currently evaluating and reviewing the differential demands in different parts of the authority, and different needs, in order to improve targeting of investment in order to meet need. We are confident that the investment to date has been both essential and of high value and is significantly outweighed by the value added.

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### Maintained special schools or special academies placements

These have been / are our key pressures and issues in maintained special schools or special academies placements and the reasons behind the changes in the data and projected trends for the next 5 years:

In common with many local authorities we continue to see a rise in the number of EHCPs and despite the creation of new places we will continue to see pressure.

Between September 2019 and September 2020 there was an increase of 11.6% in EHCPs in Wiltshire and there is no indication that the increase that is being experienced is likely to cease. Longer-term whilst the birth rate has decreased slightly over the last few years there are indications of increased birth rates following the COVID-19 pandemic. Based on birth-rates alone the projected cohorts requiring special school places could be expected to decrease slightly in the short-term (by approximately 3 places for the 2023/24 year of entry), and then increase. Our strategy (see further detail below) is clear in its commitment to promoting inclusion in mainstream education by preference and this is expected to drive an ongoing increase in the numbers of learners with EHCPs supported in our mainstream settings where this is the most appropriate setting to meet need. This will be supported by inreach/outreach through our special schools and the creation of a Wiltshire-wide system of excellence.

Summary of our current strategy and approach to maintained special schools or special academies placements including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

We are investing £33 million in the north of Wiltshire to create additional special school places on the campus of one of our existing special schools. This will create up to 400 spaces on the Rowle site where there are currently 170. As part of this work we have also brought together three of our existing special schools into one school across three campuses and the new build is on one of these sites.

We are also working with the DfE and Reach South on creation of a new free school in the south of Wiltshire for ASD and SEMH which will create 150 places.

However, as outlined above we expect to see ongoing pressure as EHCPs continue to rise, and if continuing place demand means we still require places in addition to this new build work, we would require capital support to re-provide or improve / extend existing accommodation.

The current initiatives we are trialling in maintained special schools or special academies placements and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Our investment of £33 million in the north of Wiltshire is part of a broader focus on creating a system of excellence and transformation within our special schools in order to ensure outreach and inreach from our special schools to mainstream. As part of this three of our existing special schools have been merged into one new single school, Silverwood, under the leadership of an Executive Headteacher who is working alongside other heads of special schools across the county to ensure excellence of teaching and learning, and to develop and promote outreach support into mainstream and resource bases.

We are confident that this investment is both timely and vital in order to support the increased demand for places.

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### NMSS or independent (non-maintained special schools or independent (NMSS or independent) placements)

These have been / are our key pressures and issues in NMSS or independent and the reasons behind the changes in the data and projected trends for the next 5 years:

Insufficient capacity within our 4 maintained Special Schools which typically leads to escalation to ISS. Reasons for which are as follows:- No Wiltshire maintained Primary SEMH Resource Base or Day Special School (SEMH) currently. Mainstream placements tend to unravel late KS1 into KS2 and Downland School currently cater for Y6-Y11 only. Therefore children with SEMH who are experiencing mainstream placement breakdown will escalate to ISS unless a community-based package of education within our Alternative Provision Pathway is appropriate. When Primary children are placed in Day Special (SEMH) provision, Wiltshire's SEND Service always reassesses the CYP's placement suitability at Phase Transfer and will bring CYP closer to home, into maintained Special Schools or mainstream provision, where appropriate, for the Secondary Phase. The complexity of SEMH CYP is appearing to increase, across all age ranges. Often there are very challenging contextual circumstances which are impacting these CYP and cases where there is Social Care, Police/YOT, Virtual School and/or Health (often CAMHS) involvement, are increasing Demand exceeding availability of maintained ASD Specialist School/Satellite (KS2-4 inclusive). Therefore, Day Special (ASD) placements within the ISS sector are typically utilised, if no maintained Special School placements in-county/neighbouring authorities are available or community-based packages of education within our Alternative Provision Pathway can't be facilitated as a short-medium term solution, whilst waiting for a Wiltshire maintained Special School placement. Whilst Wiltshire has a number of ISS placements just within/close to county borders, all face increasing demand from Local Authority's including Wiltshire Council. Consequently regional searches can lead to few or no ISS placements being offered and/or lead times for starting placements can be longer than desirable. Currently 2 ISS schools that Wiltshire Council have historically placed ASD CYP at are in an OFSTED category and are requiring close monitoring, alongside other neighbouring LAs. Projected Trends for the next 5 years Continuing upward trend in request for EHC Assessments for Special School placements being required for those with EHCs presenting with higher-end SEMH needs Continuing upward trend in EHC Assessments for Special School placements being required for those with EHCs with ASD diagnosis (or under assessment). Attachment needs can sometimes be misdiagnosed for ASD. Either way, developing in-county Specialist Provision that can cater for CYP with ASD/SEMH needs remains a priority

The current initiatives we are trialing in NMSS or independent provision and how these are going.  
The reasons we have chosen these initiatives:

**Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add**  
Following all underway and amber. Operational focus on 'Value for Money' both at point of placement into ISS and at following each annual review (particularly in relation to Therapies/Deep Dive' into SEMH and ASD CYP currently in ISS placements, ensuring pathways back into Wiltshire maintained Special Schools and/or mainstream provision is facilitated at Phase Transfer points, where appropriate. Senior EP Team further assessment of upcoming Phase Transfer CYP in ISS currently and those at point of ISS placement crisis, to understand more deeply what latest individual provision needs are, informing ongoing specialist commissioning across SEN continue Roll out of PATH Meetings (Planning Alternative Futures with Hope) for CYP at risk of placement crisis within maintained Special Schools, placing CYP/their families at the centre of decision-making and ensuring all localised options are explored 'Deep Dive' into Specialist Day (SpLD) placements and provision, in parallel with roll out of mainstream Dyslexia Friendly Schools initiative Broadening the provision available for CYP with higher SEMH needs, both at Downland Special School and within Primary Phase, including curriculum pathway developments, wider therapeutic offer and holistic education and evolution to an Outreach Service Increasing partnership working across Wiltshire Special School system, initially focused on Downland School, Springfields Academy and Silverwood (Rowde) Schools. Aim is to ensure CYP are appropriately placed and where this is not the case, that carefully planned inter-special school moves can occur, at the right time for the for the CYP, to avoid escalation to ISS sector. Agreed work with Wiltshire's Virtual School around placement moves/falls, avoiding unnecessary escalation to ISS sector. Ongoing MDT review of high value ISS placements in conjunction with Social Care and Commissioning Teams 'Deep Dive' into Post-19 cohort in ISS, planning collaboratively with Social Care Teams, reflecting Pathway for Adulthood Strategy Annual cycle of meetings with all ISS Schools by EO (ISS) and Commissioning Teams/SEN Experts, whichever is most appropriate, to quality assure. Following about to get underway and currently red: Facilitating maintained Special School/ISS visit programme and setting up collaborative Focus Group to improve specialist knowledge exchange/transfer what value we think they will add (e.g. cost avoidance, pupils closer to home etc). Each time a CYP is able to move from an ISS placement to a maintained Special School, there is typically, a minimum £30k reduction in placement and SEND transportation costs. For CYP returning to Day provision, where historically they were residential (variety of factors can underpin this), cost savings are often much greater when there is increased capacity for CYP to consistently, at point of placement, join maintained Special Schools if they have a decision for Day Special School then funding diverted from ISS placements can be used to strategically commission a wider range of 21st century SEND provision within the Wiltshire SEN System – eg current planning around Free School in South of County Upskilling across LA teams and maintained Special Schools through increased focus on ISS cohort and how best to meet their needs

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### Hospital schools or AP (hospital schools or alternative provision (AP) placements)

These have been / are our key pressures and issues in hospital schools or AP and the reasons behind the changes in the data and projected trends for the next 5 years:  
Key pressures/issues: Lack of appropriate provision resulting in learners not on the roll of a DfE registered school, Quality assurance of large number of unregistered providers, Access to services and resources for unregistered providers, Schools use of AP packages. Projected trends for next 5 years: Aim to ensure that all learners are on the roll of a DfE registered provider, Schools use alternative provision to change their practice and to keep learners included

Our current strategy and approach to hospital schools or AP provision including our proposals to invest long term to meet a wider range of needs:  
Our approach for managing the demographic demand pressures are:  
Provision is good value for money and prevents out of county placements in expensive independent provision. There is a limit to the control we have over prices and placements in mental health provision, costs are generally for full time education when in reality, the learner is unable to access any or very limited learning.

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### The current initiatives we are trialing in hospital schools or AP provision and how these are going:

The reasons we have chosen these initiatives:  
Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:  
Current initiatives: Development of in-reach and training model of alternative provision for schools. Quality assurance of providers not registered with DfE. Service Level Agreement with secondary schools for devolved funding for learners at risk of exclusion, Provision is good value for money and prevents out of county placements in expensive independent provision

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### Post 16 and FE (Post 16 and further education (FE) placements)

These have been / are our key pressures and issues in post 16 and further education and the reasons behind the changes in the data and projected trends for the next 5 years:  
Key pressures / issues: Expectation of full-time provision for learners Focus of parent/careers on provision rather than outcomes Increase in requests for EHCs for post 16 learners Expectation of education provision to 25 without clear education outcomes Lack of access to employment experience and opportunities due to COVID-19 Projected trends for next 5 years: There will need to be a focus on employment and rebuilding opportunities when back in recovery phase

Our current strategy and approach to post 16 and further education provision including our proposals to invest long term to meet a wider range of needs:  
Our approach for managing the demographic demand pressures are:  
Learners are kept within their local communities, and wherever possible linked to their own school communities. Provision is good value for money and prevents out of county placements in expensive independent provision

The current initiatives we are trialing in post 16 and further education provision and how these are going:  
The reasons we have chosen these initiatives:  
Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:  
Current initiatives: Supported Internships, Range of Employment focused courses and initiatives for learners with SEND, Development of supported living courses for learners not ready for preparation for employment, Get Connected project - focus on travel training and independence skills - training teachers to work with learners so that they are prepared for post 16 learning Development of PIA curriculum in schools from year 9. Value added / Learners are kept within their local communities, and wherever possible linked to their own school communities Provision is good value for money and prevents out of county placements in expensive independent provision

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### Health, Social Care (health, social care, therapy services and care provision)

A summary of the inputs made by our partners and the proportion of current costs which are covered for health and social care needs of our children and young people (CYP):  
The local authority have a contract for Speech and Language therapy and primary mental health services, jointly commissioned from Virgin Healthcare with the CCG. In addition to this, public health and CCG colleagues also commission the following services from Virgin Healthcare:  
-Health Visiting  
-Family Nurse Partnership  
-School Nursing and National Child Measurement Programme  
-Community Paediatrics  
-Speech & Language Therapy  
-Integrated Therapies (Physiotherapy & Occupational Therapy)  
-Children's Community Nursing Services  
-Children's Continuing Care  
-Learning Disability Nursing Services  
-Looked After Children's service  
-Children's Safeguarding Services (named nurses & specialist safeguarding nurses)  
-Paediatric Audiology  
-Children's Continence Service

What we are doing to ensure there are appropriate contributions from health and social care services to ensure we are meeting these needs of our CYP:  
Education and social care colleagues are working closely with BSW CCG to review joint decision-making for children with complex needs, including SEND. This work runs alongside BSW CCG's review of children's continuing care panels, ensuring that assessment and decision-making processes are as aligned as possible, particularly for CYP who require additional education, health and social care support. We will also co-produce and pilot a funding formula which allows transparent and appropriate funding splits, without the need for case-by-case negotiations. In addition to this, we already have clear agreements for CCG/Local Authority funding splits where a child with LD/ASC needs short-term or emergency support under the Local Area Emergency Protocol (LAEP) processes.

A brief outline of current and future demand for therapy services and arrangements that we have with health services to manage and meet this demand, including our input into this service:  
We are currently meeting the existing demand within the allocated resources. There are 2 exceptions where this has not been possible during the COVID pandemic, which is Paediatric audiology and ASD assessments pathway. In both of these instances the CCG has committed additional funding to address the increase in demand / delay in assessments.

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**Other (other placements or direct payments)**

These have been / are our key pressures and issues in other placements or direct payments and the reasons behind the changes in the data and projected trends for the next 5 years:

Parental preference and a strong and active parent carer council means that parents have access to good quality information support and advice and as such are aware of all the options open to them. This together with input from professionals, helps them make the best fit choices around available support for their children.

Our current strategy and approach to other placements or direct payments provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

We have recently established a new role and small team to assess the drivers for service, the needs of children and future commissioned modelling. This is partly funded from transformational funds.

The current initiatives we are trialing in other placements or direct payments provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

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## Mainstream schools or academies placements

### Data

		Published outturn data - prepopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.1	1.2.1 Top up funding - maintained schools	£3,441,565	£4,028,570	£4,457,377	£5,301,373	£6,177,511	£7,595,647	£8,087,229	£9,261,203	£3,362,752	£3,953,344	£4,655,443	£4,968,754	£5,253,854
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£1,637,022	£2,343,768	£2,686,363	£2,221,899	£2,296,337	£2,311,864	£2,357,897	£2,405,055	£2,221,899	£2,266,537	£2,311,864	£2,357,897	£2,405,055
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.5	1.2.5 SEN support services	£2,202,959	£2,652,943	£2,178,332	£2,216,356	£2,338,571	£2,601,486	£2,278,016	£2,933,547	£2,216,356	£2,266,537	£2,311,864	£2,357,897	£2,405,055
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.1	1.2.1 Top up funding - maintained schools	£291,173	£350,976	£283,161	£216,356	£238,571	£260,486	£278,016	£293,547	£216,356	£228,571	£250,486	£278,016	£293,547
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£1,615,200	£1,809,959	£1,801,615	£1,453,332	£1,609,275	£1,749,786	£1,867,524	£1,974,533	£1,453,332	£1,609,275	£1,749,786	£1,867,524	£1,974,533
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.5	1.2.5 SEN support services	£959,370	£913,253	£764,726	£780,023	£795,623	£911,536	£827,766	£944,322	£780,023	£795,623	£911,536	£827,766	£944,322
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.1	1.2.1 Top up funding - maintained schools	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.5	1.2.5 SEN support services	£412,410	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Total Expenditure</b>		<b>£10,459,739</b>	<b>£12,199,469</b>	<b>£12,274,197</b>	<b>£14,839,736</b>	<b>£16,189,971</b>	<b>£17,375,540</b>	<b>£18,397,187</b>	<b>£19,332,520</b>	<b>£14,839,736</b>	<b>£16,189,971</b>	<b>£17,375,540</b>	<b>£18,397,187</b>	<b>£19,332,520</b>

#### Number of EHCPs by Age Group in mainstream (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5	14	16	18	20	22	24	26	27
Age 5 to 10	513	606	604	666	686	1,004	1,136	1,201
Age 11 to 15	299	340	390	437	480	519	555	581
Age 16 to 19	24	27	31	35	38	41	44	47
Age 20 to 25	5	5	4	7	7	9	9	8
<b>Total number by Age Group</b>	<b>855</b>	<b>1,086</b>	<b>1,246</b>	<b>1,394</b>	<b>1,534</b>	<b>1,657</b>	<b>1,773</b>	<b>1,879</b>

#### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

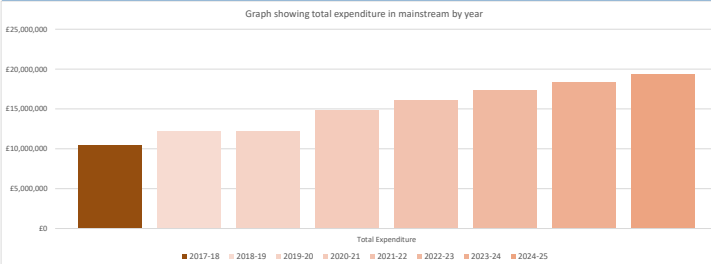
#### Total number of CYP supported by the high needs block (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

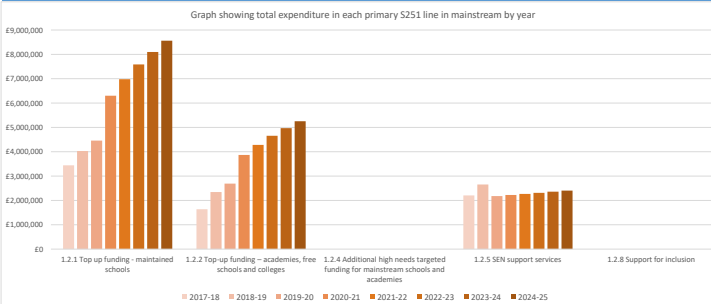
#### Number of CYP supported by Primary Need in mainstream (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

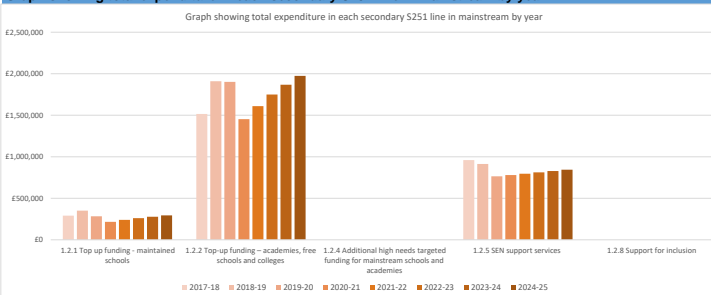
#### Graph showing total expenditure in mainstream by year



#### Graph showing total expenditure in each primary S251 line in mainstream by year



#### Graph showing total expenditure in each secondary S251 line in mainstream by year



#### Graph showing total expenditure in each early years S251 line in mainstream by year





## Resourced provision or SEN Units placements

### Data

	Published outturn			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2 High needs place funding within Individual Schools Budget (Primary)				£978,000	£1,082,939	£1,177,480	£1,256,724	£1,329,735	£978,000	£882,939	£877,480	£756,724	£1,329,735
1.0.2 High needs place funding within Individual Schools Budget (Secondary)		£300,000	£282,958	£270,000	£288,971	£325,071	£346,948	£366,829	£270,000	£98,971	£74,929	£253,052	£366,829
1.0.2 High needs place funding within Individual Schools Budget (Early Years)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Total Expenditure</b>	<b>£0</b>	<b>£1,207,480</b>	<b>£1,096,958</b>	<b>£1,248,000</b>	<b>£1,381,910</b>	<b>£1,502,551</b>	<b>£1,603,673</b>	<b>£1,695,563</b>	<b>£1,248,000</b>	<b>£981,910</b>	<b>£802,551</b>	<b>£503,673</b>	<b>£1,695,563</b>

#### Number of EHCPs by age group in Resourced provision or SEN units (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	20	22	23	26	28	31	33	35
Age 5 to 10	473	515	537	601	662	715	765	810
Age 11 to 15	75	82	85	95	105	113	121	128
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
<b>Total number s by Age Group</b>	<b>568</b>	<b>619</b>	<b>645</b>	<b>722</b>	<b>795</b>	<b>858</b>	<b>918</b>	<b>973</b>

#### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

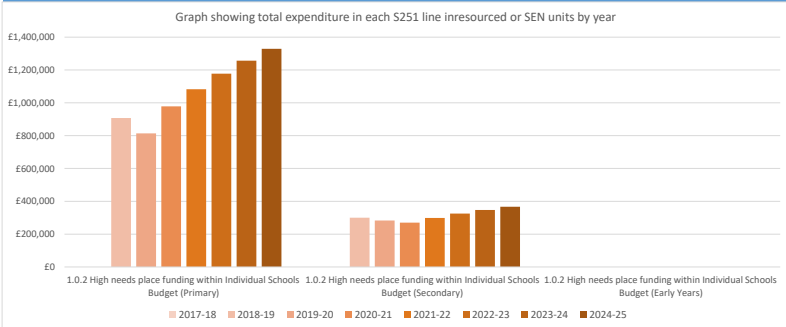
#### Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

#### Number of CYP supported by primary need in Resourced provision or SEN units (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multisensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in resourced or SEN units by year





## Maintained special schools or special academies placements

### Data

	Published outturn data - prepopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)				Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					All the below relate to the SEN/Special schools column only	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24		2024-25
1.0.2 High needs place funding within Individual Schools Budget		£3,810,000	£3,665,223	£4,300,000	£4,903,600	£5,283,375	£5,623,150	£5,982,925	£4,300,000	£4,903,600	£5,283,375	£5,623,150	£5,982,925	1.0.2 High needs place funding within Individual Schools Budget
1.2.1 Top-up funding - maintained schools	£3,718,468	£3,975,468	£3,978,358	£4,587,048	£5,792,222	£6,759,956	£7,708,071	£8,671,173	£4,587,048	£5,792,222	£6,759,956	£7,708,071	£8,671,173	1.2.1 Top-up funding - maintained schools
1.2.2 Top-up funding - academies, free schools and colleges	£3,439,856	£3,975,468	£4,348,576	£5,014,850	£5,014,850	£5,509,842	£5,941,699	£6,346,701	£5,014,850	£5,014,850	£5,509,842	£5,941,699	£6,346,701	1.2.2 Top-up funding - academies, free schools and colleges
1.2.5 SEN support services	£390,855	£372,066	£311,556	£317,787	£324,143	£330,626	£337,238	£343,983	£317,787	£324,143	£330,626	£337,238	£343,983	1.2.5 SEN support services
1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
<b>Total Expenditure</b>	<b>£7,549,178</b>	<b>£12,133,001</b>	<b>£12,303,713</b>	<b>£14,219,685</b>	<b>£16,034,815</b>	<b>£17,863,798</b>	<b>£19,610,158</b>	<b>£21,344,782</b>	<b>£14,219,685</b>	<b>£16,034,815</b>	<b>£17,863,798</b>	<b>£19,610,158</b>	<b>£21,344,782</b>	<b>Total Expenditure</b>

### Number of EHCPs by age group in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	5	6	7	8	9	9	10	11
Age 5 to 10	203	222	256	312	372	461	565	684
Age 11 to 15	408	445	504	594	653	756	894	1,034
Age 16 to 19	56	61	69	77	85	92	98	104
Age 20 to 25	25	27	30	34	37	40	43	45
<b>Total number s by Age Group</b>	<b>697</b>	<b>761</b>	<b>862</b>	<b>995</b>	<b>1,156</b>	<b>1,368</b>	<b>1,610</b>	<b>1,878</b>

### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

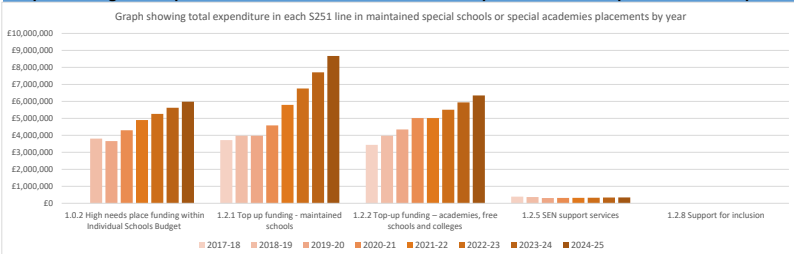
### Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

### Number of CYP supported by primary need in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in maintained special schools or special academies placements by year



## Non-maintained special schools or independent (NMSS or independent) placements

### Data

1.2.3	Published outturn data - prepopulated	2017-18	2018-19	2019-20	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					
					Outturn	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	1.2.3 Top-up and other funding – non-maintained and independent providers	£9,592,918	£12,649,170	£17,154,330	£18,027,903	£19,962,297	£21,705,006	£23,165,753	£24,493,150	£18,027,903	£19,002,297	£20,061,006	£22,138,753	£24,367,150	1.2.3 Top-up and other funding – non-maintained and independent providers
	<b>Total Expenditure</b>	<b>£9,592,918</b>	<b>£12,649,170</b>	<b>£17,154,330</b>	<b>£18,027,903</b>	<b>£19,962,297</b>	<b>£21,705,006</b>	<b>£23,165,753</b>	<b>£24,493,150</b>	<b>£18,027,903</b>	<b>£19,002,297</b>	<b>£20,061,006</b>	<b>£22,138,753</b>	<b>£24,367,150</b>	<b>Total Expenditure</b>

#### Number of EHCPs by age group in NMSS or independent (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	2	2	2	2	2	3	3	3
Age 5 to 10	30	41	47	63	58	29	-1	-30
Age 11 to 15	89	123	138	155	170	184	196	208
Age 16 to 19	32	44	49	55	60	65	70	74
Age 20 to 25	6	9	9	10	11	12	13	14
<b>Total numbers by Age Group</b>	<b>159</b>	<b>218</b>	<b>245</b>	<b>274</b>	<b>302</b>	<b>292</b>	<b>281</b>	<b>268</b>

#### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

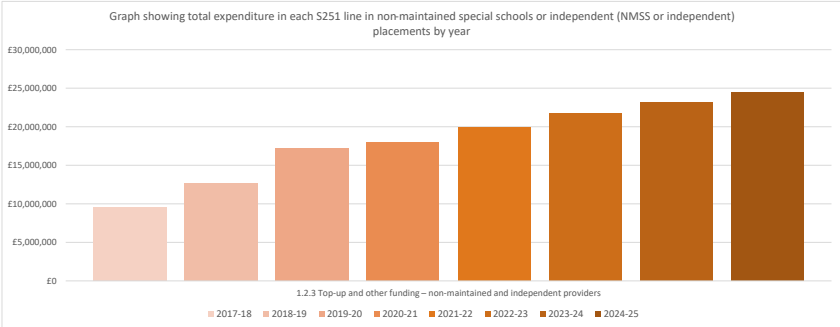
#### Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

#### Number of CYP supported by primary need in NMSS or independent (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in non-maintained special schools or independent (NMSS or independent) placements by year



## Hospital schools or alternative provision (AP) placements

### Data

	Published outcome			Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					
	data - prepopulated	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.1 1.2.1 Top up funding - maintained schools (AP/PRUs)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.2 1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.5 1.2.5 SEN support services (AP/PRUs)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.8 1.2.8 Support for inclusion (AP/PRUs)		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.6 1.2.6 Hospital education services (whole line)		£413,449	£364,411	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606	£485,606
1.2.7 1.2.7 Other alternative provision services (whole line)		£3,228,656	£3,162,146	£5,522,809	£6,115,406	£6,649,287	£7,096,778	£7,503,423	£7,858,335	£6,115,406	£6,649,287	£7,096,778	£7,503,423	£7,858,335
<b>Total Expenditure</b>		<b>£3,642,105</b>	<b>£3,526,556</b>	<b>£6,008,415</b>	<b>£6,601,012</b>	<b>£7,134,893</b>	<b>£7,582,384</b>	<b>£7,989,029</b>	<b>£8,343,941</b>	<b>£6,601,012</b>	<b>£7,134,893</b>	<b>£7,582,384</b>	<b>£7,989,029</b>	<b>£8,343,941</b>

#### Number of EHCPs by age group in hospital schools or AP (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
<b>Total number s by Age Group</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

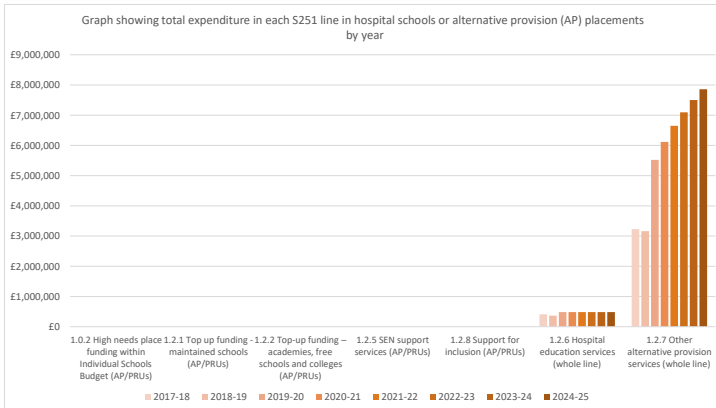
#### Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

#### Number of CYP supported by primary need in hospital schools or AP (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in hospital schools or alternative provision (AP) placements by year



## Post 16 and further education (FE) placements

### Data

	Published outturn			Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
All the below relate to the Post school column only													
1.2.2 Top-up funding – academies, free schools and colleges	£2,002,657	£2,282,178	£2,532,346	£5,024,103	£5,563,190	£6,048,856	£6,455,944	£6,825,870	£5,024,103	£5,263,190	£5,448,856	£5,855,944	£6,825,870
1.2.5 SEN support services	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.5 SEN support services	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Total Expenditure</b>	<b>£2,002,657</b>	<b>£2,282,178</b>	<b>£2,532,346</b>	<b>£5,024,103</b>	<b>£5,563,190</b>	<b>£6,048,856</b>	<b>£6,455,944</b>	<b>£6,825,870</b>	<b>£5,024,103</b>	<b>£5,263,190</b>	<b>£5,448,856</b>	<b>£5,855,944</b>	<b>£6,825,870</b>

#### Number of EHCPs by age group in post 16 and further education (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19	450	414	463	519	570	616	659	699
Age 20 to 25	46	42	47	53	58	63	67	71
<b>Total number s by Age Group</b>	<b>496</b>	<b>456</b>	<b>510</b>	<b>571</b>	<b>628</b>	<b>679</b>	<b>726</b>	<b>770</b>

#### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

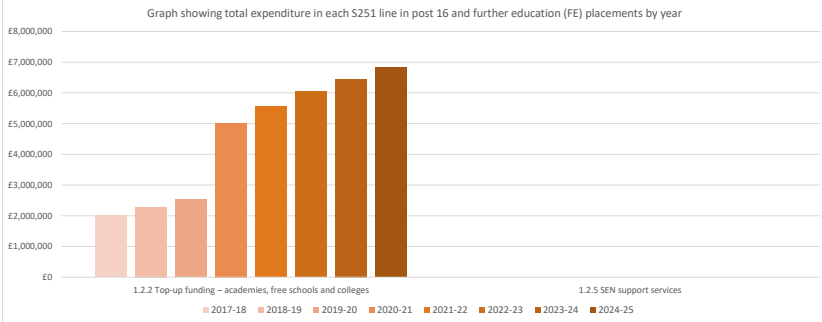
#### Total number of CYP supported by the high needs block (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

#### Number of CYP supported by primary need in post 16 and further education (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in post 16 and further education (FE) placements by year

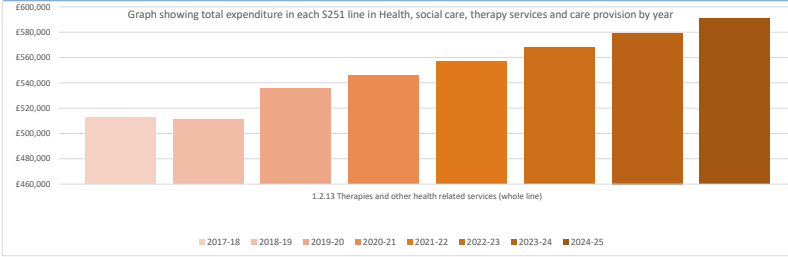


## Health, Social Care, Therapy Services and Care Provision

### Data

1.2.13	1.2.13 Therapies and other health related services (whole line)	Published outturn data - repopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	Total Expenditure	£512,558	£511,307	£535,310	£546,016	£556,937	£568,075	£579,437	£591,025	£546,016	£556,937	£568,075	£579,437	£591,025

Graph showing total expenditure in each S251 line in Health, social care, therapy services and care provision by year



## Other placements or direct payments

### Data

	Published outturn data - prepopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.9 (1.2.9) Special schools and PRUs in financial difficulty	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.10 (1.2.10) PFVBSF costs at special schools, AP/PRUs and Post 16 institutions only	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.11 (1.2.11) Direct payments (SEN and disability)	£0	£473,749	£1,046,968	£1,159,308	£1,260,515	£1,345,348	£1,422,436	£1,489,717	£1,159,308	£1,260,515	£1,345,348	£1,422,436	£1,489,717
1.2.12 (1.2.12) Carbon reduction commitment allowances (PRUs)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Total Expenditure</b>	<b>£0</b>	<b>£473,749</b>	<b>£1,046,968</b>	<b>£1,159,308</b>	<b>£1,260,515</b>	<b>£1,345,348</b>	<b>£1,422,436</b>	<b>£1,489,717</b>	<b>£1,159,308</b>	<b>£1,260,515</b>	<b>£1,345,348</b>	<b>£1,422,436</b>	<b>£1,489,717</b>

### Number of EHCPs by age group in other placements or direct payments (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	17	33	43	48	53	57	61	65
Age 11 to 15	33	64	85	95	105	113	121	128
Age 16 to 19	52	102	135	151	166	180	192	204
Age 20 to 25	5	10	14	16	17	19	20	21
<b>Total number s by Age Group</b>	<b>107</b>	<b>209</b>	<b>277</b>	<b>310</b>	<b>341</b>	<b>369</b>	<b>394</b>	<b>418</b>

### Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

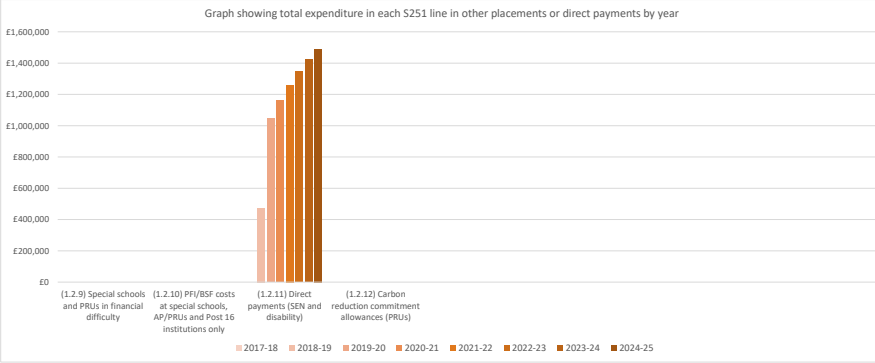
### Total number of CYP supported by the high needs block (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
<b>Total number by Age Group</b>								

### Number of CYP supported by primary need in other placements or direct payments (with estimated future projections)

	Jan 2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi-Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
<b>Total number of EHCPs by primary need</b>								

### Graph showing total expenditure in each S251 line in other placements or direct payments by year



## High Needs Benchmarking Tool

### Comparison of special provision and placements

Care should be taken in interpreting these charts. For example, the proportion of children and young people with SEN statements or EHC plans in mainstream schools will reflect both the pupil intake of the schools and the assessment practice and process in the LA. A lower proportion will not necessarily indicate that the schools are less inclusive of children and young people with SEN. The categories have been calculated per 1000 of 2 to 18 population to provide useful comparisons across LAs. **Please note there is currently no SEN data for the new LAs (Dorset (838) and Bournemouth, Christchurch and Poole (839)) in the benchmarking tool. The first SEN data for them collected in January 2020 and will be published in the next update of the tool.**

Your local authority	Year
A) Wiltshire	2019-20

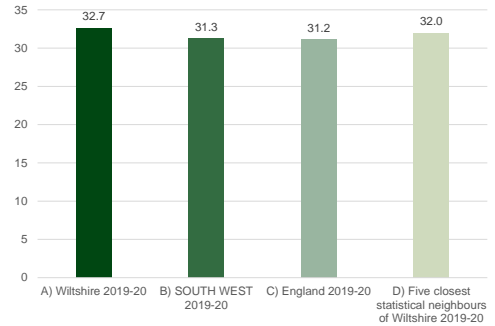
Viewing comparison with	Year
B) SOUTH WEST	2019-20

C) England	2019-20
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D) Five closest statistical neighbours of Wiltshire	2019-20
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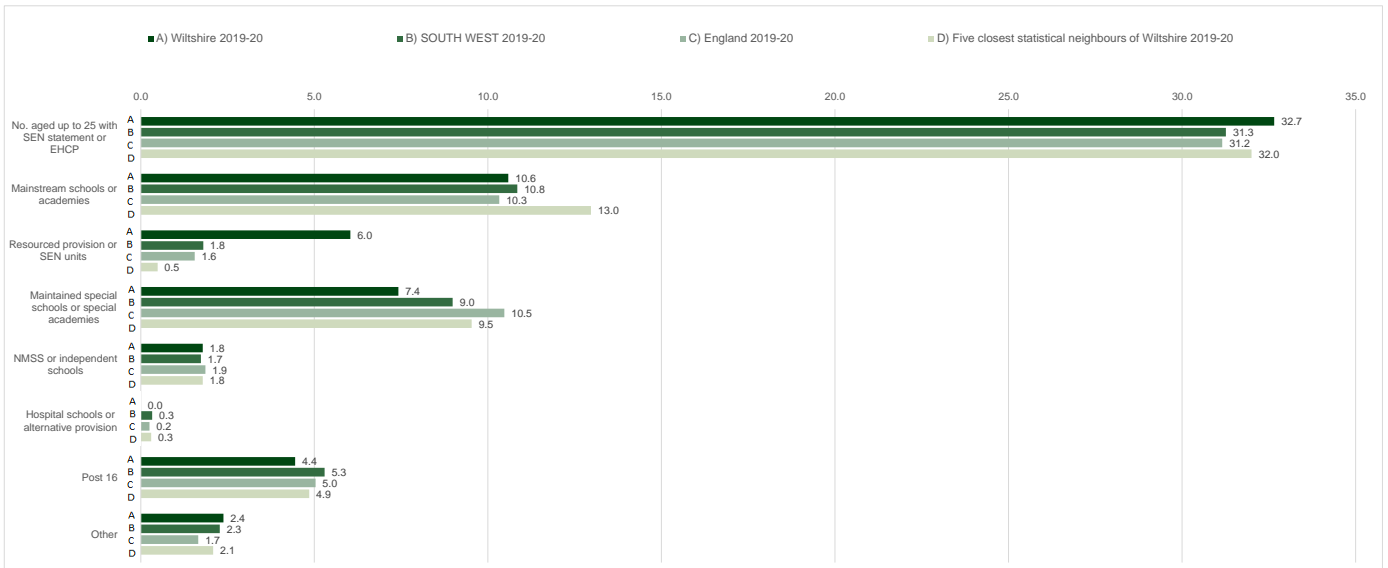
**Chart 1: Number aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)**

This chart compares the proportion of children and young people with SEN statements or EHC plans. Differences in proportions reflect not only differences in the level of needs but also variations between local authorities in the way that SEN assessments are undertaken, EHC plans are produced and special provision is made.



**Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)**

This chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. The categories of special provision are explained in more detail in the "Glossary and sources" worksheet and the data can be found in data table 2. Differences between local authorities should be interpreted with care. For example, lower numbers could reflect a lower use of a particular type of provision or a lower proportion of the population with SEN statements or EHC plans.



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## High Needs Benchmarking Tool

### Comparison of section 251 budget and outturn data

This sheet uses data from local authorities' section 251 budget and outturn returns, which have been submitted in line with the guidance for the relevant year, for example 2019-20 : <https://www.gov.uk/guidance/section-251-2019-to-2020>

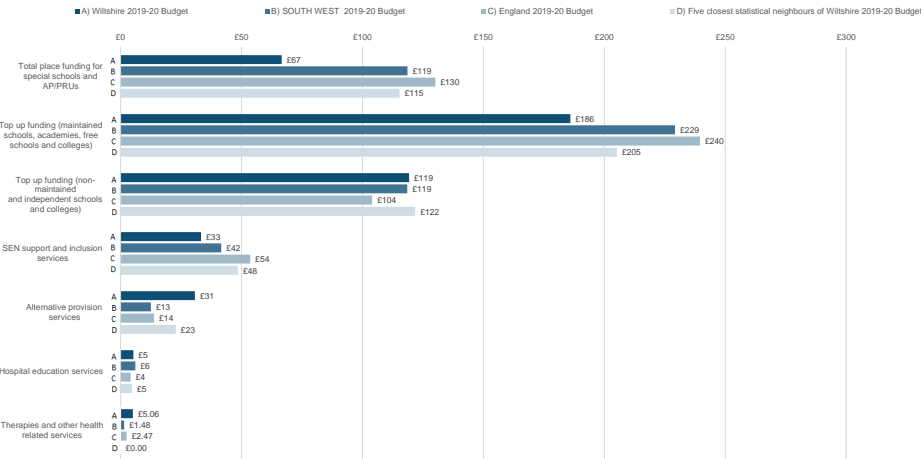
The categories have been combined and calculated per head of the 2-18 population to provide useful comparisons of spend. It is important to understand the context of local authorities' expenditure patterns, and not to consider these figures in isolation.

### Chart 3: High needs amount per head of 2-18 population

This chart compares budgeted and/or outturn spend per head, using aggregated section 251 categories as explained in the "Glossary and sources" worksheet. The data can be found in data table 3.

Note that place funding includes academies for the budget but excludes academies for outturn.

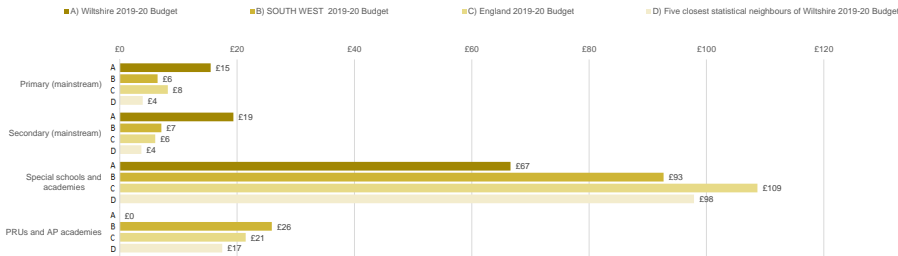
Note that the place funding category includes special schools and academies and PRUs and AP academies to enable comparison across years (refer to the "Glossary and sources" worksheet for category changes in 2018-19).



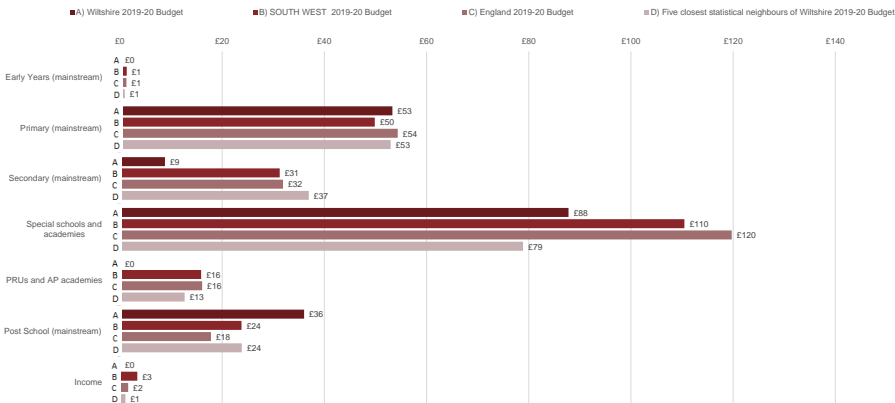
The following charts disaggregate local authority funding; top up funding (maintained schools, academies, free schools and colleges); and top up funding (non-maintained and independent schools and colleges) into phase and institution type and income, for the selected comparators. This does not include expenditure on very young children with SEN or a disability which some local authorities make from their early years budgets. Differences can reflect both variations in spend and variations in the make-up of the local authority – for example, a greater proportion of secondary schools than the comparator.

### Chart 4: High needs amount per head of 2-18 population: place funding split by phase (for mainstream) and type of institution (for specialist provision)

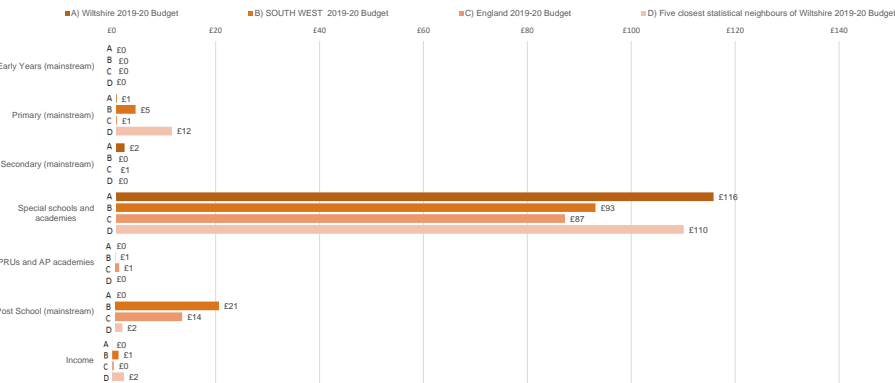
Note that place funding for Primary and Secondary schools was included for the first time in 2018-19. If a year prior to this is selected this category will be blank.



### Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)



### Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)





## High Needs Benchmarking Tool

### Comparison of high needs national funding formula illustrative allocations

This sheet shows the provisional high needs national funding formula allocations for 2020-21, as published on 11 October 2019. The import/export adjustment will be updated with January 2020 school census and February R06 2020 ILR data when this data becomes available. Further information can be found in the policy document, impact table, and technical note at the following links:

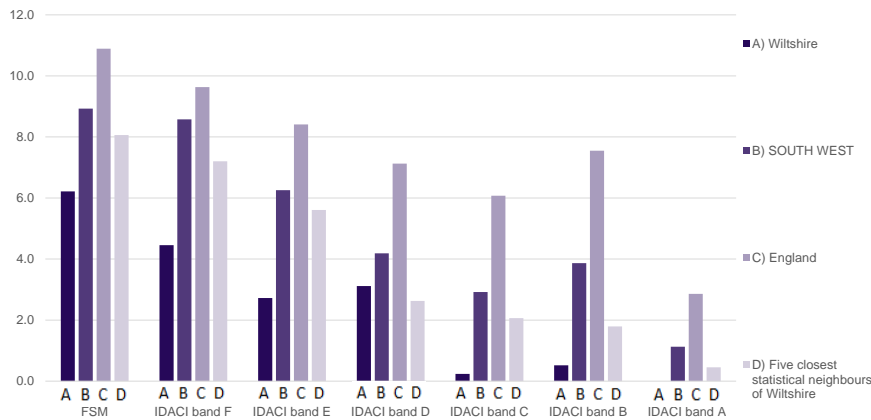
- <https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021>
- <https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs>

**Table 1: High needs national funding formula allocations**

	High needs NFF 2019-20 allocation	High needs NFF 2020-21 provisional allocation	High needs NFF provisional % gains available	Percentage change in elements included in the funding floor and gains calculation (per head of 2-18 population)
A) Wiltshire	£46,866,826	£51,307,342	9.5%	8.2%
B) SOUTH WEST			not applicable	
C) England			not applicable	
D) Five closest statistical neighbours of Wiltshire			not applicable	

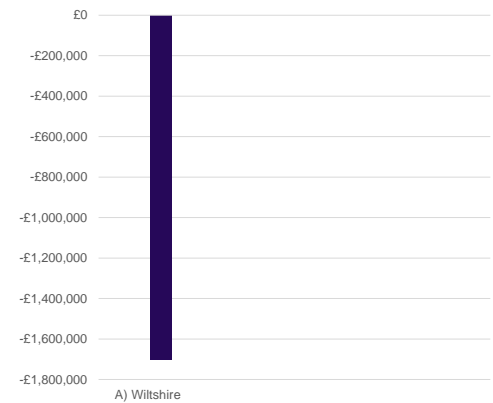
**Chart 8: Index of 2-18 population qualifying for national funding formula deprivation factors**

This chart compares the incidence of deprivation, the data for which is shown in data table 4. Both free school meals and IDACI are being used as a proxy for special educational needs, and a greater incidence attracts through the national funding formula. IDACI band A is the most deprived.



**Chart 7: Provisional import/export adjustments**

This chart shows the import/export adjustment for individual local authorities only. This factor reflects cross-border movements and any structural changes such as college mergers. A negative adjustment reflects the local authority being a net exporter, and a positive adjustment for a net importer. This factor is currently provisional and is calculated from January 2019 school census data and ILR data R06 cut taken in February of the 2018/19 academic year. This factor will be updated for 2020-21 allocations with January 2020 school census data and data from the February R06 ILR for 2019/20.



**Chart 9: Index of 2-18 population qualifying for national funding formula poor health and low attainment factors**

This chart compares the incidence of poor health and attainment, the data for which is shown in data table 4. Bad health, disability, and low attainment are being used as a proxy for special educational needs and disability, and a greater incidence attracts more funding through the national funding formula.

