

## **High Needs Update Report**

### **Purpose of report**

1. To provide an update on savings implemented within the 2016-17 high needs budget.
2. To provide an update on placements in Independent Special Schools as requested at the previous meeting.

### **Main considerations for School Forum**

#### ***Savings 2016-17***

3. At the March 2016 meeting Schools Forum agreed a reduction in top-up rates for mainstream schools, Resource Bases and Special Schools. The overall impact of the reductions was estimated to be a saving of approximately £0.9m compared with 2015-16.
4. Appendix 1 contains a table analysing spend and activity on top ups in 2016-17 compared with the outturn in 2015-16. It is estimated that expenditure will be £0.972m lower in 2016-17 than in the previous year whilst activity has increased by 58.8 full time equivalents. Further analysis indicates that this reduction arises from savings in unit costs amounting to £1.845m compared with 2015-16, which are partially offset by an increase in activity which results in additional costs of £0.874m.
5. The biggest increases in activity are in post-16 numbers and pupils in mainstream schools (named pupil allowance payments). The activity and costs at post-16 are analysed further in a separate report on this agenda.

#### ***Analysis of Independent Special School (ISS) Placements***

6. At the previous meeting Schools Forum requested a breakdown of ISS placements. The data in Appendix 1 indicates that expenditure in 2016-17 is projected to be £3.925m compared with £3.619m in 2015-16.
7. In 2016-17 there are 109 children in ISS placements. Taking in to account starters and leavers during the financial year this equates to 101.31 full time equivalent placements. Of the children currently

placed, 27 are girls and 82 are boys. 88 children are in day or 38 week placements and 21 in placements identified as boarding, weekly or 52 week placements.

8. The age profile of pupils in ISS placements in the current financial year is as follows:

<b>Breakdown of numbers and spend by age</b>		
<b>Age</b>	<b>Number</b>	<b>£</b>
5 - 7	4	189,076
8	4	251,058
9	2	87,207
10	6	180,307
11	10	276,741
12	16	543,644
13	13	538,643
14	19	682,723
15	19	908,087
16	15	262,006
17	1	5,264
<b>Total</b>	<b>109</b>	<b>3,924,756</b>

9. Breakdown of numbers and spend by type of need is as follows:

<b>Breakdown of numbers and spend by Need</b>		
<b>Need</b>	<b>Number</b>	<b>£</b>
MPDD	1	8,257
SEMH	1	83,608
PMLD	1	104,163
MLD	8	141,345
PD	7	159,058
SLD	5	230,370
HI	13	302,883
SPLD	16	365,130
SLCN	13	407,265
ASD	21	1,056,258
BESD	23	1,066,420
<b>Total</b>	<b>109</b>	<b>3,924,756</b>

10. The biggest area of spend is for ASD and BESD placements. Expenditure on BESD placements has increased from £0.881m in 2015-16 to £1.066m in the current year.

## **Proposals**

11. That Schools Forum notes report.

Report author: Liz Williams, Head of Finance

01225 713675 [elizabeth.williams@wiltshire.gov.uk](mailto:elizabeth.williams@wiltshire.gov.uk)