

High Needs Funding

Schools Forum – December 2016

High Needs Block

- ◆ Current High Needs Block based on historic levels of spend – 2012/13
- ◆ Some uplift has been applied to reflect place numbers....
- ◆ ...but not enough to reflect increases in overall population and levels of need...
- ◆ Transfers from Schools Block in previous years to support pressures
- ◆ DSG C/fwd applied to meet in-year overspends.. No longer sustainable other than for a limited number of targeted initiatives...

2016-17 Position

- ◆ Following DSG baseline exercise revised figures for 2016/17 (excluding 2 year old funding and Early Years Pupil Premium):

Revised DSG Funding Blocks	£m
Schools Block (Including Growth Fund and Central Spend)	£330.98
High needs block	£61.81
Early years block	£22.48
Total (= 2016-17 DSG allocation)	£415.27

- ◆ Table on following page shows current breakdown of High Needs Block Budgets:

Service Area	2016/17 High Needs Block Budget £m
Special Schools (Place & Top-Up Funding - Maintained & Academies)	£20.492
Special Schools Outreach	£0.271
Special Schools Equipment	£0.202
Special Schools Extended Provision	£0.142
High Needs Qtm (Top-Up in Maintained & Academies, Post-16 Colleges, Early Years etc)	£14.444
SEN Units (Place & Top-Up Funding - Maintained & Academies)	£2.669
EOTAS Devolution	£5.567
Other Cambridgeshire Alternative Education Service	£0.296
Pilgrim PRU	£0.574
SEN Placements	£8.563
Welfare Benefits	£0.015
Schools Partnership Service (ESLAC)	£0.099
Localities	£0.546
Youth Support Services	£0.126
SEND Specialist Services (HI, VI, Support for Learning, Specialist Teachers etc)	£4.886
Children's Centre Strategy & Support	£0.090
Early Years Specialist Support (LOVASS, Therapy, Inclusion & Access)	£1.078
Commissioning & START	£0.631
Out of School - Education & Settings	£1.049
Strategy & Partnerships	£0.065
Total	£61.805

2016-17 Position cont..

- ◆ In-year pressures:
 - ◆ Special Schools +£435k
 - ◆ High Needs Top-Up +£399k
 - ◆ SEN Units +£403k
 - ◆ SEN Placements +£700k
 - ◆ Out of School Tuition +£250k
 - ◆ **TOTAL = £2,187k***

*To be covered by DSG C/fwd in-year

2017-18 Pressures

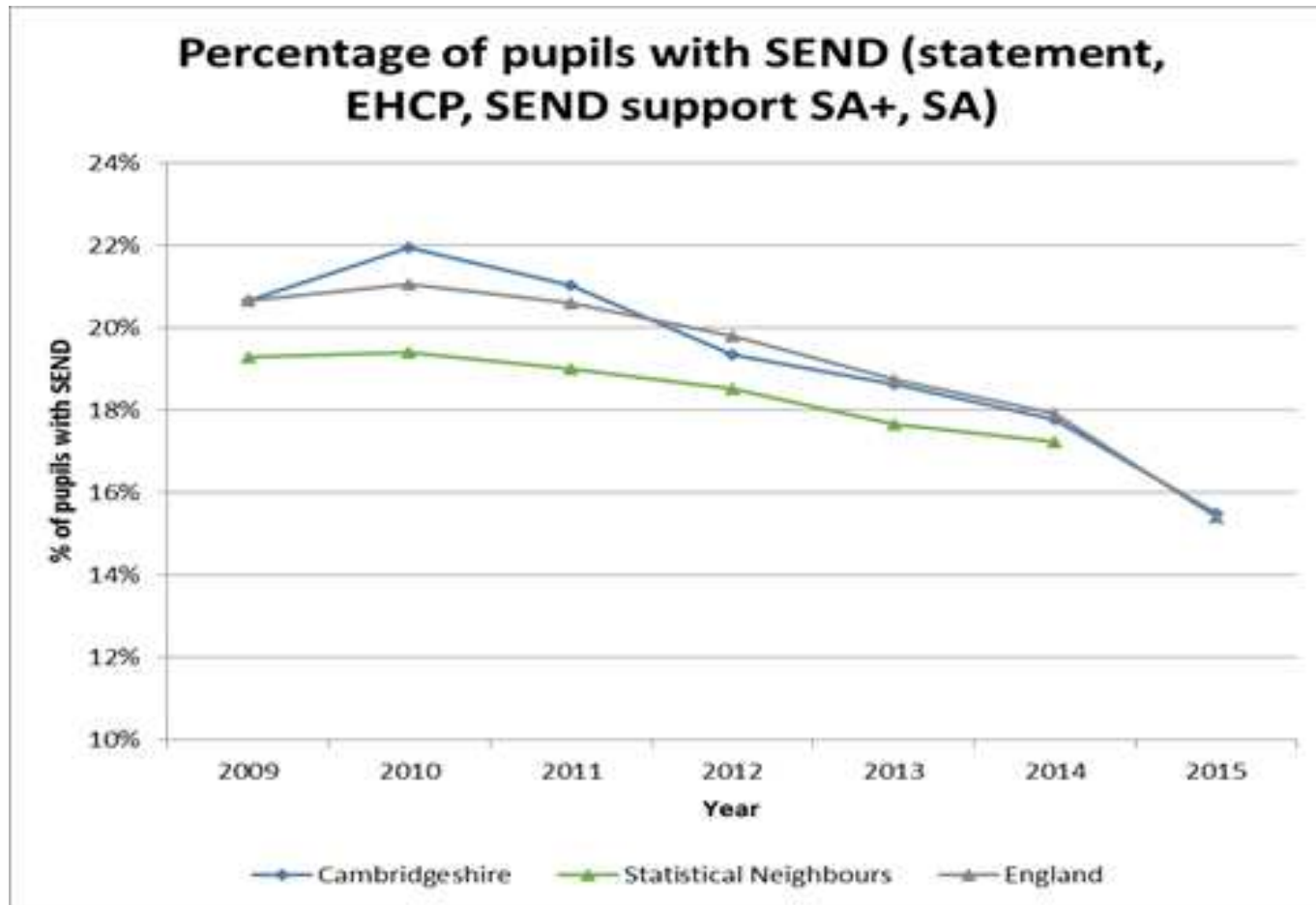
- ◆ Estimated High Needs pressure for 2017/18 = **£3m+**
 - ◆ Population/Demography
 - ◆ Increasing Need
 - ◆ New Special School
 - ◆ Inflation

- ◆ Work to reduce costs (contracts), absorb inflation, develop new ways of working etc. will aim to reduce pressure by approximately **£0.75m**

- ◆ Remaining Pressure to Fund = **£2.25m**

High Needs Data 1

- ◆ Overall, the percentage of pupils with SEND is decreasing in Cambridgeshire. (This is consistent with the national trend)



High Needs Data 2

- ◆ However the percentage of pupils with a statement or EHCP increased between 2010 and 2015; these are the children with the highest levels of need.

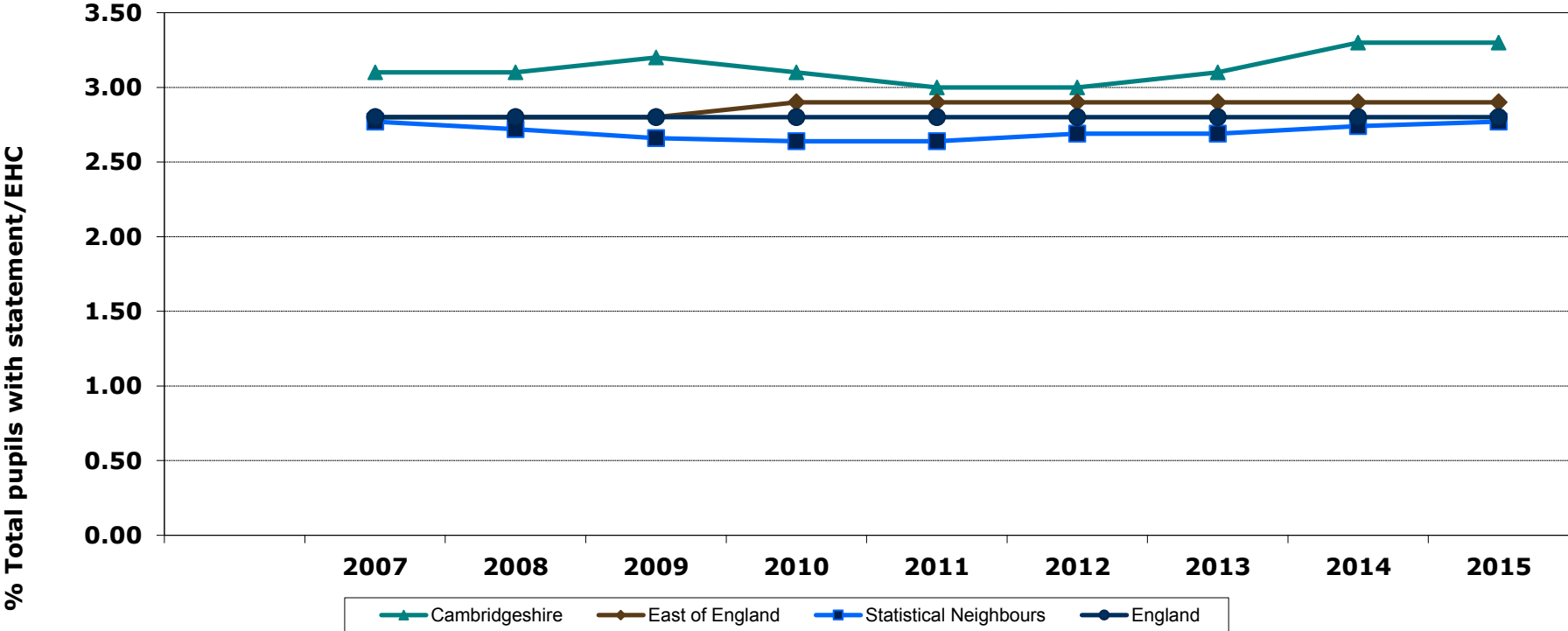
% of Pupils with Statement of (SEN) or (EHC) Plans

Local Authority, Region and England	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cambridgeshire	3.10	3.10	3.20	3.10	3.00	3.00	3.10	3.30	3.30
East of England	2.80	2.80	2.80	2.90	2.90	2.90	2.90	2.90	2.90
Statistical Neighbours	2.77	2.72	2.66	2.64	2.64	2.69	2.69	2.74	2.77
England	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80

High Needs Data 3



% of Pupils with Statement of (SEN) or (EHC) Plans



High Needs Data 4

- ◆ This increase in need can be seen by the increase in Top-Up being funded to mainstream schools (maintained and academies) over the last 3 years:

	Mean	Median
2014-15	£ 4,982.00	£ 3,528.97
2015-16	£ 5,144.03	£ 3,827.08
2016-17	£ 5,628.42	£ 4,171.20

High Needs Data 5

- ◆ Between 2010 and 2016 the percentage of statements/plans in Cambridgeshire has increased by 12%. Comparison to statistical neighbours and England can be seen below:

County	2010	2011	2012	2013	2014	2015	2016
Cambridgeshire	100	99.0	99.3	101.7	108.9	108.4	112.1
Bath and North East Somerset	100	100.7	100.0	102.2	106.7	111.1	132.6
Gloucestershire	100	100.0	103.8	107.3	110.9	107.8	116.7
Hampshire	100	100.0	99.2	99.3	100.8	102.7	114.4
Hertfordshire	100	96.5	93.1	91.7	89.1	88.0	104.4
Oxfordshire	100	96.8	97.6	101.5	104.4	109.3	118.3
South Gloucestershire	100	100.0	97.7	101.4	104.5	105.0	126.1
West Berkshire	100	101.3	100.0	101.3	99.4	96.8	105.8
West Sussex	100	103.1	98.7	101.1	104.7	105.8	122.8
Wiltshire	100	96.5	99.5	101.9	101.4	108.2	127.2
Worcestershire	100	102.5	106.4	101.0	100.2	98.1	104.1
ENGLAND	100	100.3	100.8	102.3	103.9	105.2	112.3

Change, indexed (2010 = 100), from 2010

High Needs Data 6

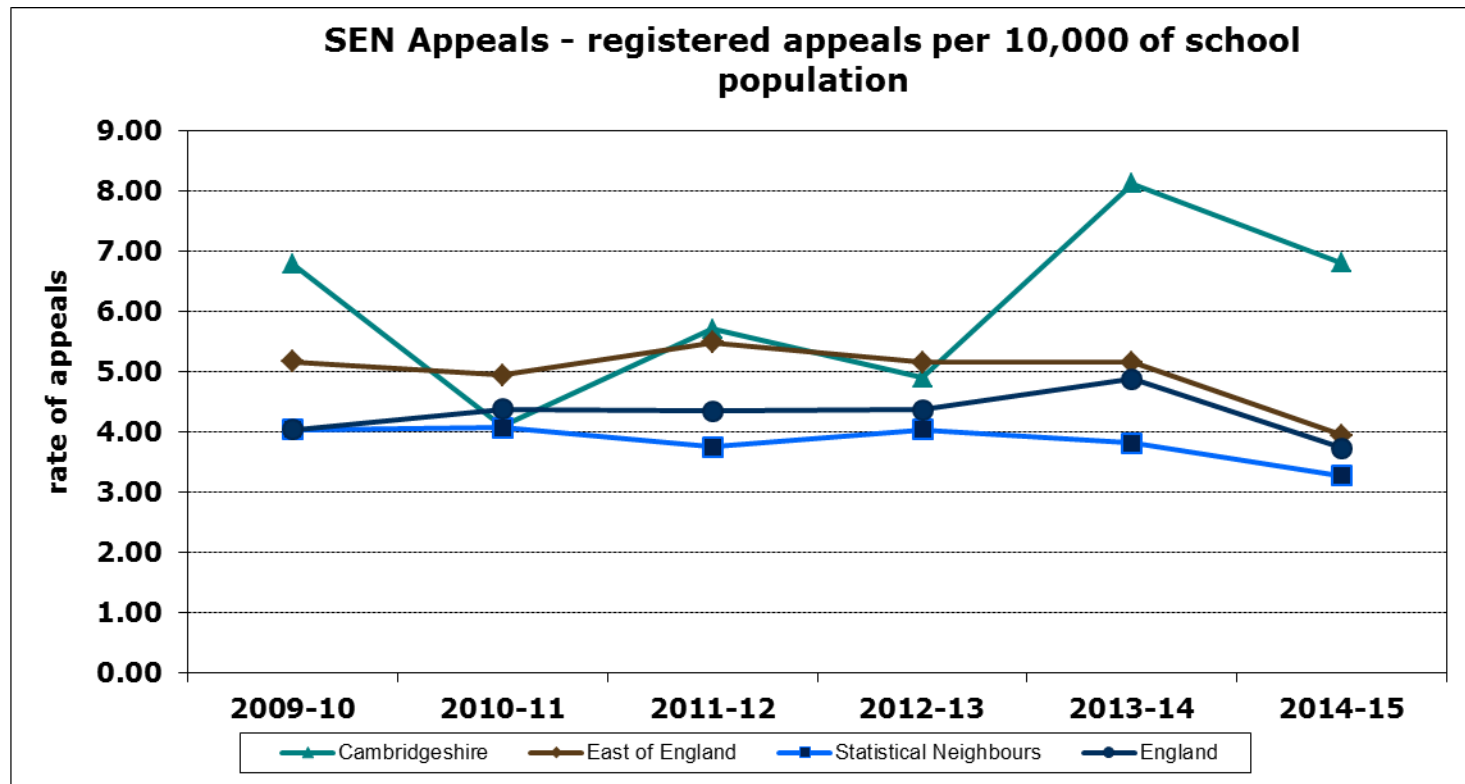
- ◆ Between 2014 and 2016 the percentage of statements/plans in Cambridgeshire has increased by 3%. In comparison to our statistical neighbours, Cambridgeshire has increased by the lowest %

County	2014	2015	2016
Wiltshire	100	106.7	125.5
Bath and North East Somerset	100	104.2	124.3
South Gloucestershire	100	100.4	120.7
West Sussex	100	101.1	117.3
Hertfordshire	100	98.8	117.2
Hampshire	100	101.8	113.5
Oxfordshire	100	104.7	113.3
West Berkshire	100	97.4	106.5
Gloucestershire	100	97.2	105.2
Worcestershire	100	97.9	103.9
Cambridgeshire	100	99.5	102.9
ENGLAND	100	101.3	108.1

Change, indexed (2014 = 100), from 2014

High Needs Data 7

- ◆ Cambridgeshire's number of appeals per 10,000 school population increased dramatically in 2013-14 and was also higher in 2014-15.



High Needs Data 8

◆ Number of appeals/tribunals :

	<u>Period 1 Sept 14</u> <u>– 31 Aug 2015:</u>	<u>Period 1 Sept</u> <u>2015 – 23 June</u> <u>2016:</u>
No of Registered Appeals	63	51
No of appeals settled prior to hearing/withdrawn:	46	24
No of appeals struck out:	7	0
No of appeals that went to a hearing:	10	8
No of appeals found in favour of LA:	6	5
No of appeals <u>not</u> found in favour of LA:	4	3

◆ Tribunals = Tuition / Out County = Increasing Costs

High Needs Data 9 - Types of need compared to Oxfordshire and England:

Primary Need Type	ENGLAND	Cambridgeshire	Oxfordshire
Specific Learning Difficulty	151153	2216	1690
	13.3%	19.1%	13.6%
Moderate Learning Difficulty	273627	2527	4009
	24.2%	21.8%	32.3%
Severe Learning Difficulty	32304	375	388
	2.9%	3.2%	3.1%
Profound & Multiple Learning Difficulty	10914	112	119
	1.0%	1.0%	1.0%
Social, Emotional and Mental Health (5)	184930	1935	2302
	16.3%	16.7%	18.5%
Speech, Language and Communications Needs	221456	1755	1886
	19.5%	15.1%	15.2%
Hearing Impairment	20499	200	154
	1.8%	1.7%	1.2%
Visual Impairment	11592	112	67
	1.0%	1.0%	0.5%
Multi-Sensory Impairment	2302	41	20
	0.2%	0.4%	0.2%
Physical Disability	32897	256	303
	2.9%	2.2%	2.4%
Autistic Spectrum Disorder	100012	1073	1220
	8.8%	9.3%	9.8%
Other Difficulty/Disability	55196	582	119
	4.9%	5.0%	1.0%
SEN support but no specialist assessment of type of need (6)	36025	415	154
	3.2%	3.6%	1.2%
Total	1132907	11599	12431

High Needs Data 10

◆ Diagnosis of children following the Early Support Pathway:

Category	ECF	Hunts	SCC	No. of 0 to 5s
Autistic Spectrum Disorder	29	52	48	129
Social Communication Disorder	36	17	36	89
DAMP		1		1
Developmental language delay	12	8	11	31
Global develop delay	40	27	50	117
Motor develop delay	2		1	3
Neurodevelopmental Disorder	2			2
Visual Impairment	1	1	6	8
Hearing Impairment	4	4	5	13
Cerebral Palsy	5	9	9	23
Congenital malformations	4	3		7
Muscular Dystrophy	2	1	3	6
Metabolic disorders	1			1
Down's syndrome	12	12	18	42
Foetal Alcohol Syndrome	1			1
Genetic Disorder	21	19	14	54
Acquired Brain injury	4	1	7	12
Behaviour difficulties		3	4	7
Continuing Care criteria			5	5
Total	176	158	217	551

High Needs Data 11

- ◆ Special Schools Pupils and average cost per place:

AREA Special Schools	16/17	15/16	14/15
Numbers	755	740	718
Total Cost	£16,113,402	£15,622,899	£15,010,553
Average cost per place	£21,355	£21,115	£20,919
SEMH Special Schools	16/17	15/16	14/15
Numbers	147	166	189
Total Cost	£4,551,924	£4,785,321	£4,978,892
Average cost per place*	£30,876	£28,888	£26,313

* Higher due to low pupil numbers and residential costs at Harbour

- ◆ Special schools have received no uplift in top-up rates since the introduction of Place-Plus funding in 2013-14 and as such have had to absorb increasing staff costs.

High Needs Data 12

◆ Special Educational Needs (SEN) average placements and costs:

Ofsted Category	Yearly Average No. of Placements		Total Cost of SEN Placements		Average Annual Cost	
	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
Autistic Spectrum Disorder	103.85	100.44	£7,108,229	£6,365,541	£68,447	£63,377
Hearing Impairment	2.34	2.85	£63,291	£78,109	£27,047	£27,407
Moderate Learning Difficulty	2.92	2.21	£106,263	£82,750	£36,391	£37,443
Multi-Sensory Impairment	0	0	£0	£0	£0	£0
Physical Disability	1.76	1.34	£33,056	£22,598	£18,782	£16,864
Profound and Multiple Learning Difficulty	0	0.31	0	£12,817	0	£41,344
Social Emotional and Mental Health (previously called 'Behaviour, Emotional and Social Difficulty')	36.15	36.27	£1,499,185	£1,483,837	£41,471	£40,911
Speech, Language and Communication Needs	2.26	3.01	£123,136	£170,619	£54,485	£56,684
Severe Learning Difficulty	1	1.72	£90,237	£140,235	£90,237	£81,532
Specific Learning Difficulty	5.68	7.52	£112,138	£134,326	£19,743	£17,863
Visual Impairment	1.34	2	£43,049	£54,953	£32,126	£27,477
TOTAL	157.3	157.67	£9,178,585	£8,545,786	£58,351	£54,200

High Needs Data 13

- ◆ Number and cost of OOS Tuition Placements:

	Estimated 2016-17	2015-16 Year End Position
Number of Pupils	107	109
Total Cost	£1,450,226	£1,195,954
Average Cost per Pupil	£13,554	£10,972

Next Steps

- ◆ Separate papers on:
 - ◆ Exclusions and Managed moves
 - ◆ SEMH Pilot – proposed continued use of DSG c/fwd to fund until June 2017
 - ◆ Speech, Language and Communication Needs
- ◆ Other considerations:
 - ◆ EOTAS Devolution - proposed continued use of DSG c/fwd to fund growth uplift until March 2018
 - ◆ Early Years SEN Inclusion Fund – to be created from existing HNB and transfer from EY Block – proposals being developed
- ◆ Awaiting confirmation of High Needs Block uplift from EFA.
- ◆ Amount to be transferred from Schools Block to meet pressures for 2017/18 =
 - ◆ £2.25m less uplift

Next Steps

- ◆ What else can we do differently to reduce costs?
- ◆ If we don't transfer funding we **could** reduce Top-up rates to **all** schools...
- ◆ Members of Schools Forum are asked to comment on / support the proposed transfer between funding blocks.
- ◆ Final decision will be taken at CYP Committee in January.
- ◆ Move to formulaic approach for High Needs Block from 2018-19, both an opportunity and a risk – no guarantee of extra funding.
- ◆ If we can release funding it can be recycled into the system...