

Supplementary Report for the High Needs Task and Finish Group on the SEN underspend the risks and proposals - For Action

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Executive Summary:

At the High Needs Task and Finish Group meeting on 27th June 2013 members asked officers to carry out a number of tasks to enable them to make more informed recommendations in respect of the SEN underspend, accumulated over 3 financial years.

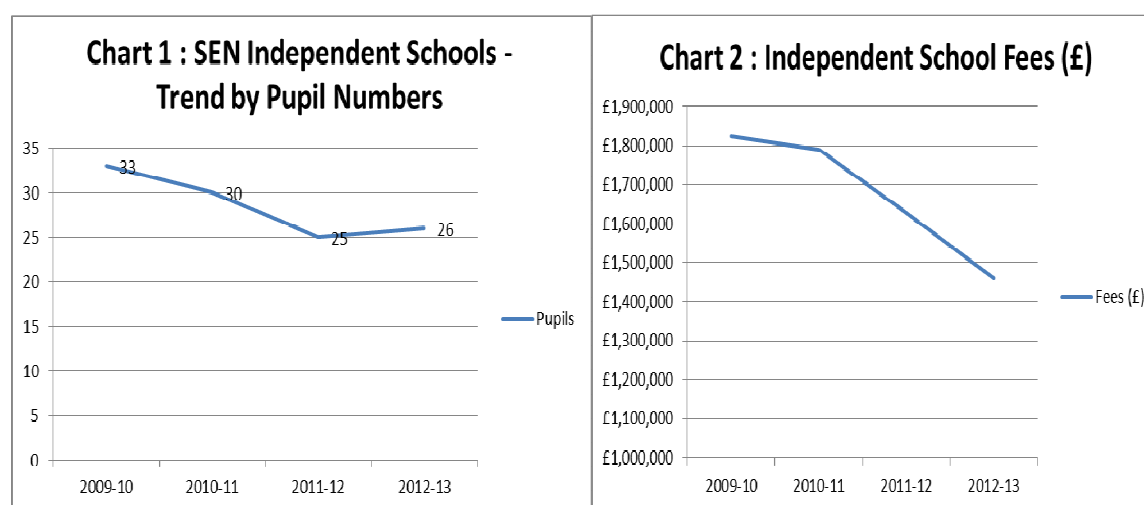
1. Evidence of the success of special schools and mainstream special resourced provisions in reducing more expensive out of borough and independent places.
2. Clarification in respect of the current funding from the EFA and the amount of funding available for students 16 – 19 and 19 – 25. If we have the information to clarify how many places are available in WF special schools and how many in sixth forms and colleges.
3. To review the amount of funding allocated to 'risk factors' and consider joining up the risks within that section in respect of Post 16 pupils with recommendation 2 from the main report that considered both the Raising of the Participation Age (RPA) and the change in funding in respect of Post 16 provision.
4. To review the proposal put forward by Belmont Park to offer a Post 16 accredited construction course for a group of 8 students.

This paper considers the above and makes recommendations.

Actions

1. Evidence of the success of special schools and mainstream special resourced provisions in reducing more expensive out of borough and independent places:

Chart 1 & 2 : Demonstrate the fall in pupil numbers and Independent Fees over the last four years.



Appendix B to Schools Forum High Needs Block Report– This is a HNB T&F report from the meeting held on the 15 July 2013

Chart 3 & 4 : Demonstrate the fall in pupil numbers and Fees paid to St Johns School over the last four years.

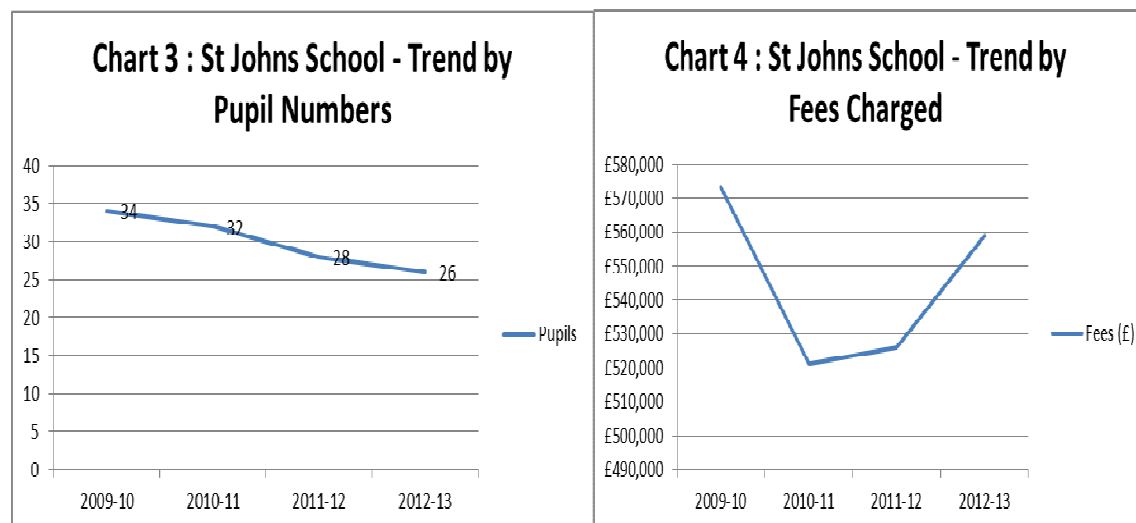
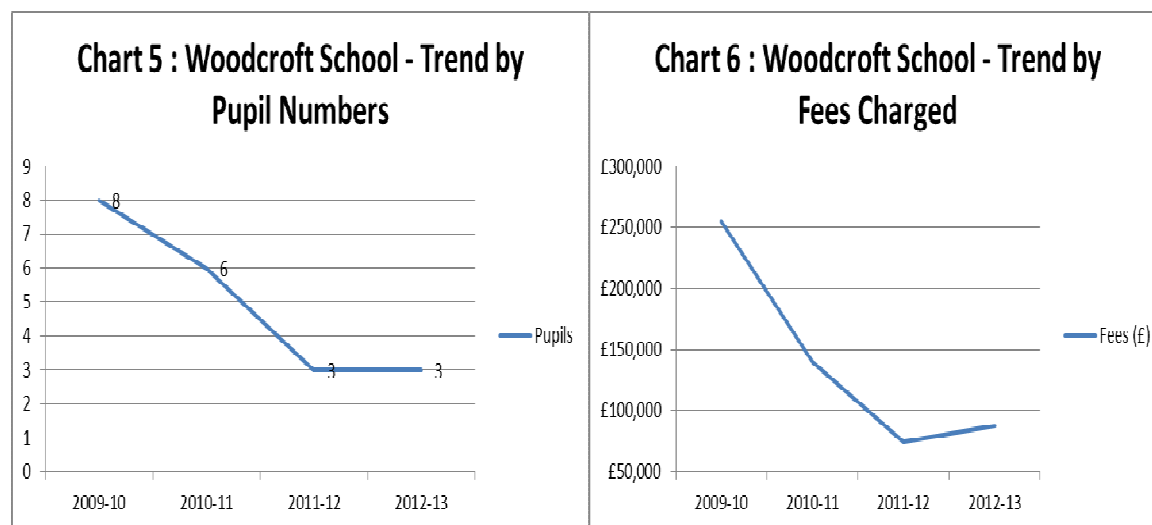


Chart 5 & 6: Demonstrate the fall in pupil numbers and Fees paid to Woodcroft School over the last four years.



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2. Clarification in respect of the current funding from the EFA and the amount of funding available for students 16 – 19 and 19 – 25.

August13 to March14 Allocation by EFA			£2,221,617
Less:		Student Numbers	Element 1 & 2 Funding
Sixth Forms and Colleges	16 to 19 Students	54	£395,172
Waltham Forest Special Schools	16 to 19 Students	102	£746,436
Sixth Forms and Colleges	19 to 25 Students	33	£241,494
Individual Specialist Provisions	19 to 25 Students	8	£58,544
Element 1 & 2 Allocated		197	£1,441,646
Amount remaining for Top Up Payments			£779,971
Less:			
Individual Specialist Provisions (Annual £327,176 , pro rata 8/12 = £218,117	19 to 25 Students	7	£218,117
Sixth Forms and Colleges (Estimate at £5,000 per place pro rata)	16 to 19 Students	54	£180,000
Sixth Forms and Colleges (Estimate at £8,000 per place pro rata)	19 to 25 Students	33	£176,000
Amount remaining			£205,854

3. To review the amount of funding allocated to 'risk factors' and consider joining up the risks identified in points 3 and 4 in respect of Post 16 pupils with recommendation 2 from the main report that considered both the Raising of the Participation Age (RPA) and the change in funding in respect of Post 16 provision.

The budget allocated to the risk factors in points 3 and 4 totals £200k and the budget allocated to recommendation 2 - the development of post 16 resourced provision / Post 19 individual specialist places is £200k. Therefore the total budget allocated to Post 16 / Post 19 provision is £400k. There is not sufficient time to review needs and current provision and work with special schools, sixth forms and colleges to put forward a proposal for the academic year 2013/14. Therefore I suggest a working party is set up to include representatives from all of the above and from commissioning, the 14 – 19 team and the transition team to carry out this task and make recommendations to the High Needs Task and Finish Group by February 2014 for provision to be available from September 2014.

The working group must be confident that the provision will be sustainable and any funding allocated from this underspend will be for start-up costs only. However the £400k must be available as a contingency for Post 16 / Post 19 if additional funding is required in 2013/14.

4. To review the proposal put forward by Belmont Park to offer a Post 16 accredited construction course for a group of 8 students.

Currently Belmont Park is designated as a school for pupils aged 10 – 16 years. In 2010 it was agreed by the DfE that the school could take year 6 pupils however this has not been successful as few parents have agreed to take up places. The school has the most pupils in years 10 and 11 and is therefore considering changing its designation to be able to take pupils aged 11 – 18 years. This decision is also influenced by the increasing difficulty in finding college places for young people and the fact that because most students come to

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them in year 9 having had a number of failed places they need longer to gain successful academic and/or vocational qualifications.

The proposal that the school has put forward is to enable them to commission a level 1 BTEC diploma in Basic Construction from John Laing Training. The course will be offered for up to 8 students and will be part-time for 4 days a week for a minimum of 3 hours each day. Belmont Park are proposing that the students attend the course for 12 hours a week and also follow an academic timetable that will be provided by the school.

The full cost of the course is £85,000 (approx. £10,500 per student). Belmont Park receives approximately £12,000 'top-up' funding per student and therefore will be able to fund the majority of the costs, however there are set-up costs involved and to ensure the success of the course the first year it will be necessary to over-staff it. Therefore it is proposed that we agree to fund £50,000 from the £400,000 assigned to Post 16.

Recommendation

1. A working party with representatives from special schools, colleges, sixth forms, commissioning and the 14 – 19 team meets to consider the current provision for students Post 16 and Post 19 and reports back to the HN Task and Finish Group in February 2014 with proposals for provision that can be commissioned from Sept 2014. The provision must be sustainable and the allocated funding from the SEN underspend should be used for start-up costs only.
Recommendation to allocate £400,000 (minus see items 2 and 3)
2. Any additional funding that is needed to meet the needs of students Post 16 and Post 19 in 2013/14 to be taken from the above allocation.
Recommendation the Post 16 contingency is included within the £400,000 allocated above.
3. Start-up costs are provided to enable Belmont Park to commission a level 1 BTEC diploma in Basic Construction from John Laing Training for September 2013
Recommendation £50,000 is allocated to Belmont Park from the £400,000 for Post 16 and Post 19 provision.