

Corporate Governance Committee

Update on risk CFS 02

If the provision of support to high needs pupils (including SEN placements) cannot be reduced, then required savings against this budget will not be achieved

Chris Finnigan, Head of Service for
SEND

May 2017

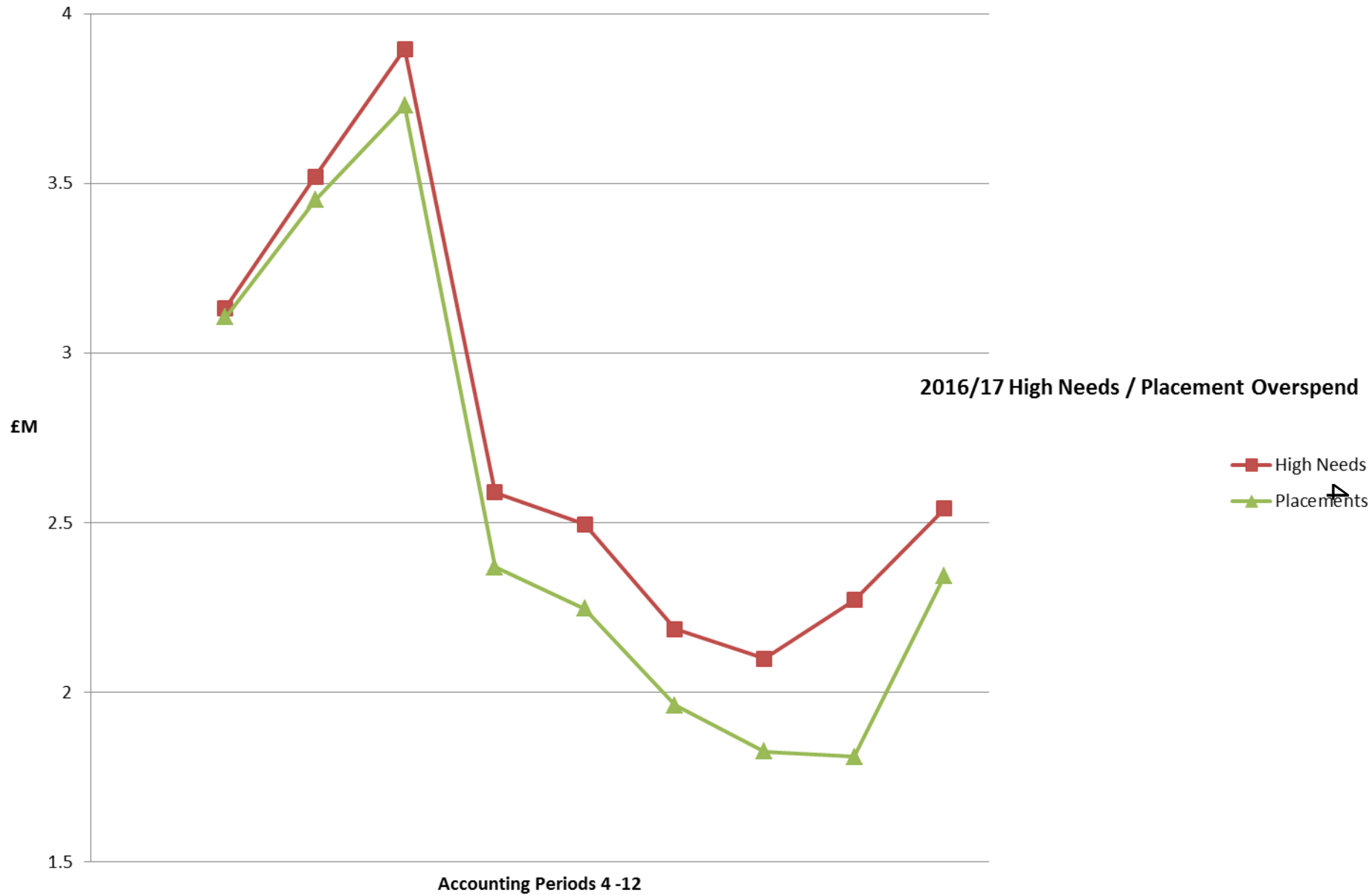
High Needs block - Background

- Budget overspent by £2.5m in 2016/17 - an improvement from the October 2016 forecast of an £3.8m overspend.
- Placement costs for CYP with SEND account for most of the budget
 - In 2016/17 budget was £60.9m with placement costs of £54.4m
 - Placement costs accounted for £1.9m of the overspend
 - However 157 more pupils were supported than were budgeted for – under the new legislation LA now has additional duties for post 16^N
 - Average cost per child reduced from £16,633 budgeted to £16,333 actual.
- SEND Placement costs include:
 - Payments to mainstream settings, schools and colleges for CYP with a Statement of SEN or an Education, Health and Care Plan
 - Payments to maintained special schools and independent special schools

High Needs block – Background

- Leicestershire in the top eight of LAs using independent special school provision.
- In 2016/17 - 366 pupils costing £19.5m (12% of our young people 36% of total cost).
- Key groups in independent provision are higher functioning Autistic Spectrum Disorder (ASD) and Social, Emotional and Mental Health (SEMH) needs
- Projected spending on Independent provision reduced during 2016/17 with an underspend of £952,630 in this area.

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High Needs Project Group

- Other services funded from the High Needs Budget include the specialist teaching service, behaviour partnerships, primary PRU provision and medical provision.
- A High Needs Project has been established to lead the work to identify where savings can be achieved whilst improving outcomes:
- There are 6 Work- streams
 - Case Planning and Review
 - Specialist Teaching Service
 - Independent Placement Commissioning
 - Sufficiency and Provision
 - Behaviour and Inclusion
 - Children with Medical Needs

**WS1
SEN Case
Planning and
Review**

To review the assessment, planning and review processes and pathways to access the SEN element of the high needs block budget.

Criteria for assessment and EHCP

Transition planning, reviewing and rigour around request for placements

**WS2
Specialist
Teaching
Service**

To refocus the STS delivery model and structure to ensure outcome focused and cost effective, through the development of a statutory, core and traded service offer.

**WS3
Independent
School Placements
Commissioning**

To have a more efficient and cost effective way of sourcing independent placements and managing provider relationship, and, including a sustainable evidence-based commissioning framework demonstrating quality and value for money, ensuring CYP's special educational needs are met and their outcomes improved.

**WS4
SEN
Sufficiency and
Provision**

Improve the quality and sufficiency of SEND education provision and services by:

- Supporting mainstream schools and settings to develop their SEND provision;
- Developing local specialist services to ensure sufficiency of places in high quality specialist provision across a continuum of needs;

**WS5
Behaviour
and
Inclusion**

To support the delivery of behaviour and inclusion support for vulnerable children within schools through strong partnership working

To review primary behaviour pathways to promote inclusion in maintained schools, preventing exclusions and the need for high cost placements.

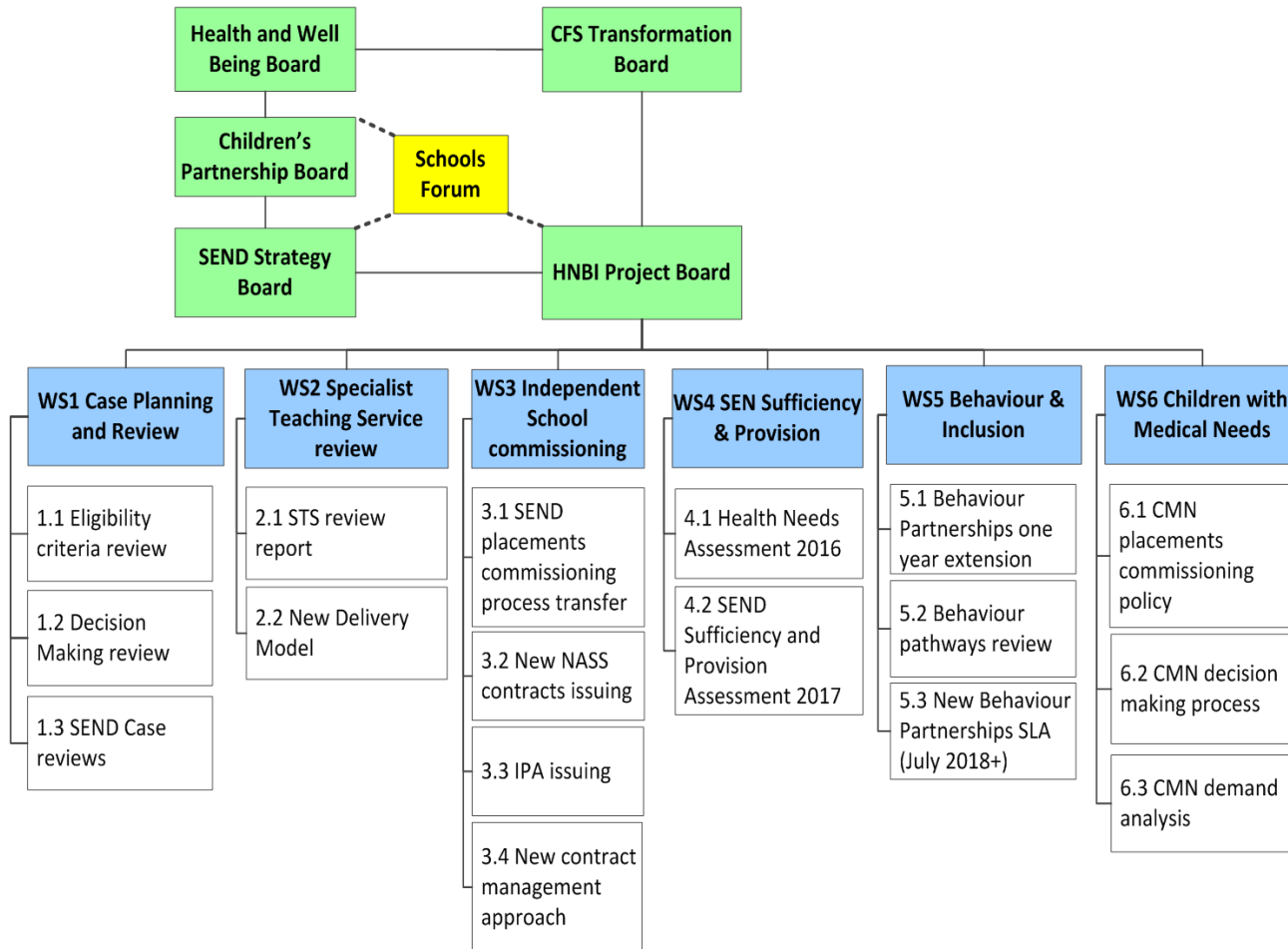
**WS6
Children with
Medical needs**

To analyse current and future demand for this cohort and improve the processes and methods of support

High Needs Project Group

- The Project is supported by the Transformation Unit
- It reports into the Children and Family Services Transformation Board and the SEND Strategy Board
- Charged with delivering savings of £1.545m in 2017/18 rising to £2.895m in 2018/19 - more if demand increases further

High Needs Project Group - Governance



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Key Project Risks

- Increase in parental challenge
- Greater financial pressure on the budget from increasing costs and / or non achievement of savings
- LA has to meet statutory duties
- Increased pressure on mainstream schools and this could lead to an increase in exclusions
- Judicial Review
- Lack of capacity across services to support project delivery
- Cabinet agreement may not be given for changes
- An increase in educational tribunals
- Reputational damage due to negative Media reporting
- Ofsted / CQC SEND inspection visit

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