

Schools Forum – 13<sup>th</sup> February 2019

## High Needs Block Recovery

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1. In order to achieve the recovery of the High Needs Block overspend a number of options were brought forward for Schools Forum information in the October 2018 report.
2. Following the sharing of those options, further work has been undertaken to evaluate the extent to which these options can be implemented. This evaluation has concluded that some options are not possible to implement as alternative funding streams to replace these are not available. A key component of the decisions to date has been to avoid any direct impact on pupils receiving support.

Virtual School	
Proposal	Saving
The Headteacher of the Virtual School to be paid from Staffordshire Central Budget.	None

**Note:** following further analysis and information gathered from other local authorities, it is not possible to fund the VHT post from Staffordshire Central Budget or from other blocks within the DSG.

3. Processes to implement other options have been undertaken and will deliver an element of recovery.

SEND Learning Support	
Proposal	Saving
Decommissioning of SEND Learning Support	2018-19 - £512,000 2019-20 - £879,000

**Note:** this service was decommissioned in September 2018, savings for 2018-19 have been built into the latest forecast. This is provided as a traded offer to schools.

AEN Funding.	
	Estimated Saving
From September 2019 to end AEN funding for <b>new</b> non EHCP pupil referrals	2019-20 - £29,000 2020-21 - £50,000
From September 2019 to reduce AEN allocation for new EHCP pupils by a reduction in hours allocated, term time only appointments or alternative inputs for pupils.	2019-20 - £240,000 2020 -21 - £800,000

**Note:** Schools will need to be consulted about the removal of funding for non-EHCP pupils and the reduction of AEN allocation for new EHCP pupils. It is intended that this consultation will take place during the summer term 2019 and implemented from September 2019. This will also be applied to EHCP reviews at the point of school change.

The estimated savings are being recalculated following the publication of the NJC pay spines which are currently under consultation locally. It is anticipated that this will significantly reduce the estimated savings.

<b>Specialist Support Service</b>	
<b>Proposal</b>	<b>Estimated Saving</b>
To remove the non-statutory element of the Autism Support Service from the High Needs Block	2019-20 - £87,500 2020-21 - £150,000

**Note:** Work is underway to examine how the non-statutory element of this service can be funded separately from the High Needs Block through a traded element. This does not include the Autism Resource Centres.

<b>Early Years' SENCOs</b>	
<b>Proposal</b>	<b>Estimated Saving</b>
To reconfigure the commission of this service	2019-20 - £855,000

**Note:** Work has been completed to design a reconfigured service. The focus of this service will be changed from supporting children to supporting settings.

<b>Physical Difficulties Advice &amp; Guidance</b>	
<b>Proposal</b>	<b>Saving</b>
To de-commission the service from Entrust	2019-20 - £20,842

**Note:** As this service is mainly signposting to providers and resources, this will be made available within the Local Offer and Graduated Response.

<b>Dyslexia Outreach</b>	
<b>Proposal</b>	<b>Saving</b>
To de-commission the service from Entrust	2019-20 - £354,145

**Note:** This to be provided as a traded offer for schools.

<b>Special Educational Needs Advisory</b>	
<b>Proposal</b>	<b>Saving</b>
To de-commission the service from Entrust	2019-20 - £78,604

**Note:** This is a service that provided information to the LA about performance and monitoring of special schools and attendance at Ofsted feedback. This is reducing with the conversion of special schools to academies. Where required the quality assurance of LA maintained special schools will be funded through the school improvement grant.

<b>Bespoke days</b>	
<b>Proposal</b>	<b>Saving</b>
To de-commission the service from Entrust	2019-20 - £53,735

**Note:** This service is an agreed number of days that can be used by the LA and will no longer be utilised.

**Total savings in 2018 -19 equates to £512k.**

**Total savings in 2019 -20 equates to approx. £2.5m.**

**Total Savings £3m**