Appendix B

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Borough Council

Taking pride in our communities and town

Developing Local Provision for Children and Young People with Additional Needs in Slough

Revenue Impact Report – August 2014

1.   Introduction

1.1   We are currently revising the Additional Needs Strategy (2011) in light of significant changes occurring in the local and, to a lesser extent, national SEN population. Whilst more detailed strategic plans will ultimately be compiled we are conscious that there are more immediate financial pressures that must be addressed.

1.2   This report has been produced to highlight the financial impact of the increasing numbers of CYP with SEND forecast in the document 'Additional Needs Strategy – Interim Update 04/04/14'. This report also updates the growth forecast in line with the additional increase in SEND recorded since April 2014.

2.   Data

2.1   The data that informs this report has been collected from a range of sources including school census reporting from the previous four years, national census data and live information held within the SEN database. Since the previous interim update we have also received autism diagnosis data from Health that reinforces the expected and sustained growth in additional needs provision across the board.

2.2   The banded top-up funding matrix has been used to apply costs to the data.

3.   Method

3.1   The banding model varies according to the type of setting the pupil attends. For example band 3 is £6k in a mainstream setting, £9k in a resourced unit, £15k in Littledown etc. Given this variation we need to factor in to our growth projections the type of setting pupils are currently in, what band applies to their funding and variations in forecast growth within primary need type.

3.2   Taking into account the data available and the factors described above, the following method has been used to forecast the revenue impact from academic year 2014/15 on:

1. Identify total current pupil numbers (SEN)
2. Split pupil numbers into differentiated settings in line with the banding matrix
3. Calculate numbers of pupils within individual bands
4. Apply relevant top-up costs to identified banding breakdown
5. Calculate overall current and forecast SEN growth rate as a percentage
6. Apply growth rate percentage proportionally to the differentiated settings

4 July 2014

4.1 In July 2014 the total numbers of pupils with SEN were split across the differently banded types of provision as follows:

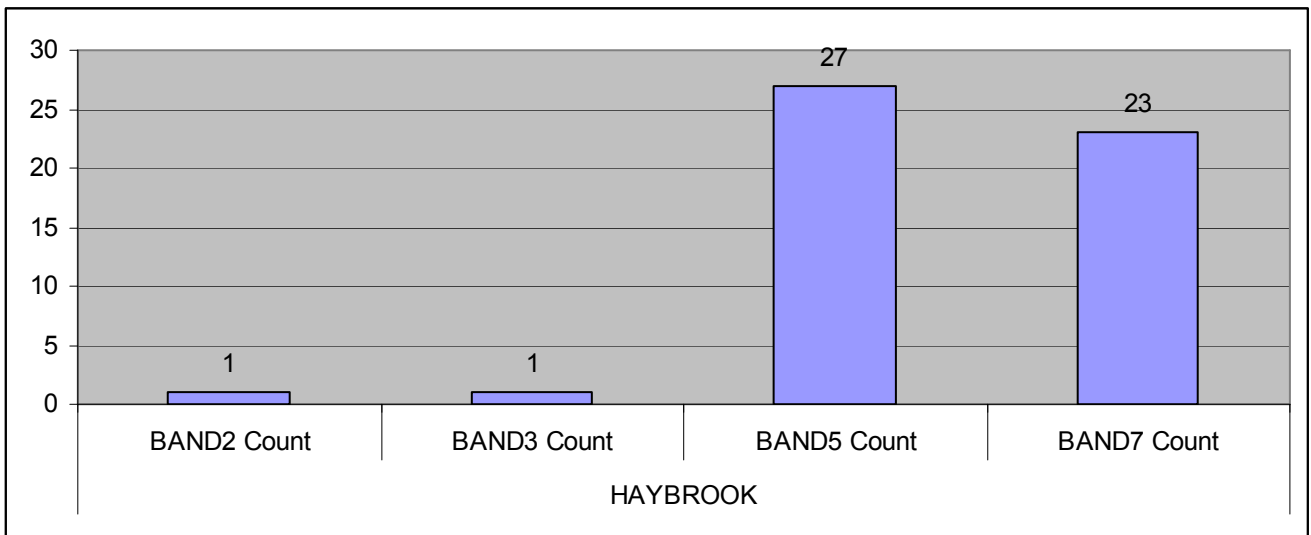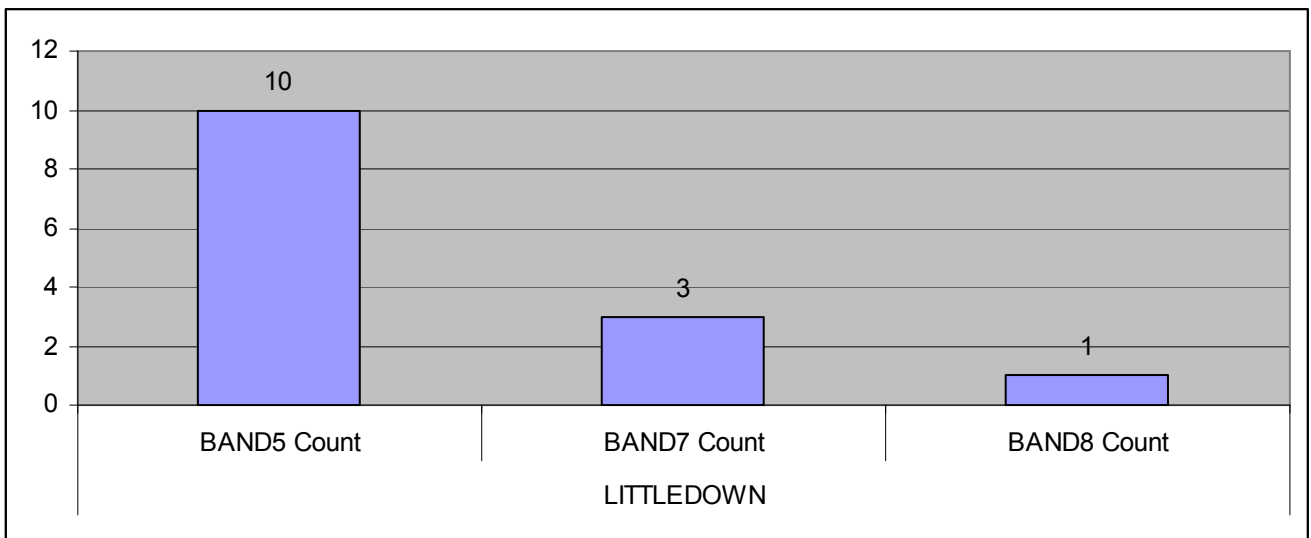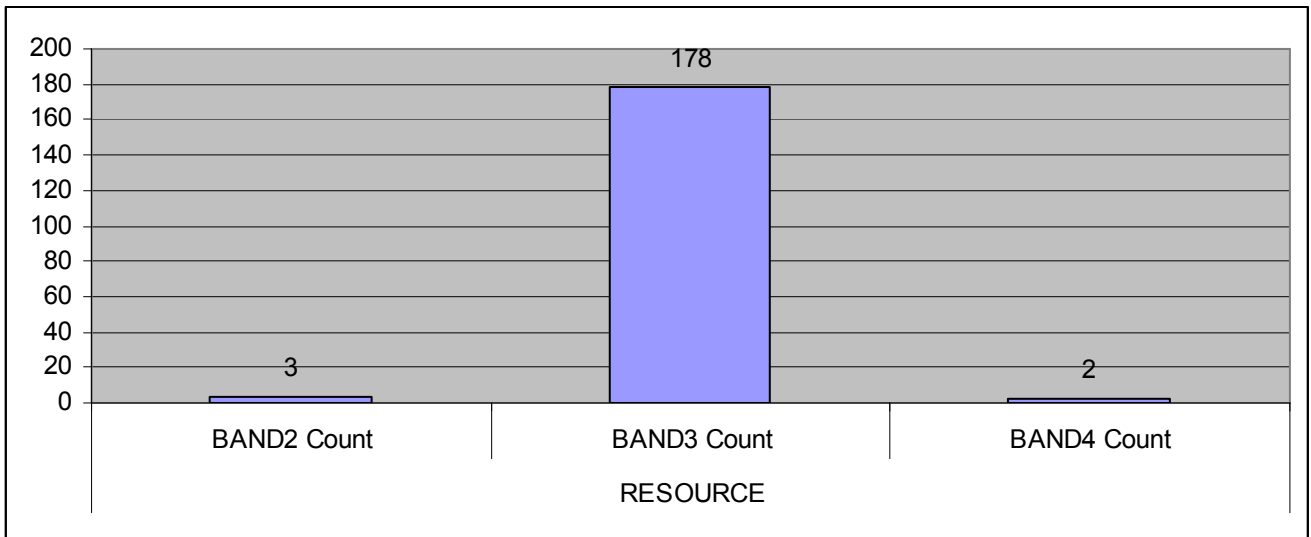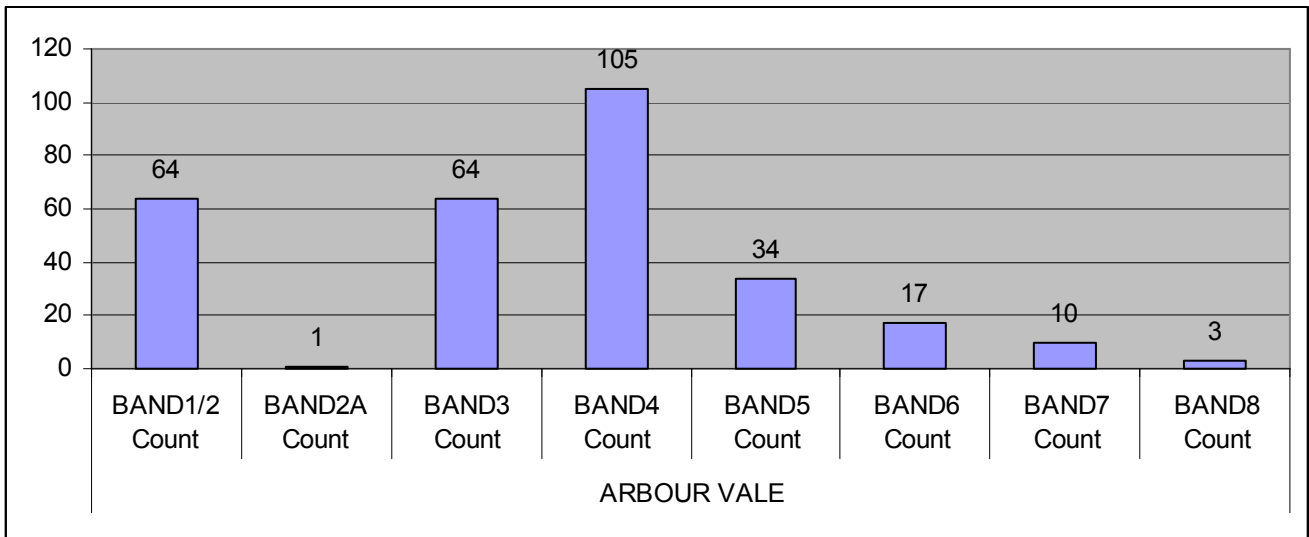|	
Mainstream	334
Resource	183
Littledown	14
Haybrook	52
Arbour Vale	298
TOTAL	**881**
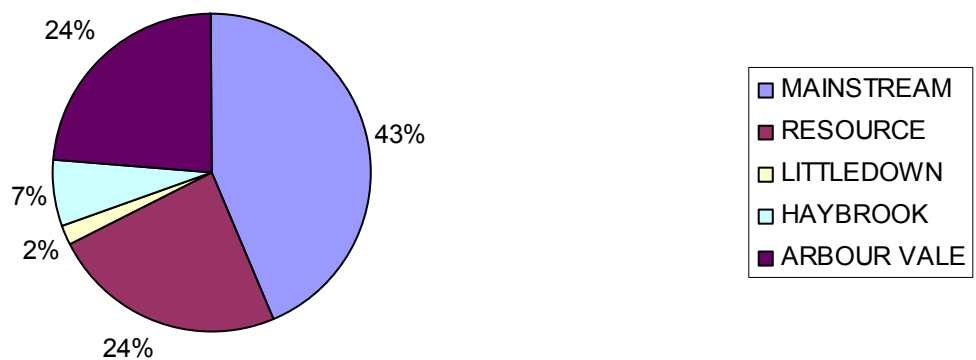
4.2 The totals, above, are split into the following Top Up funding bands, according the recognised local settings:
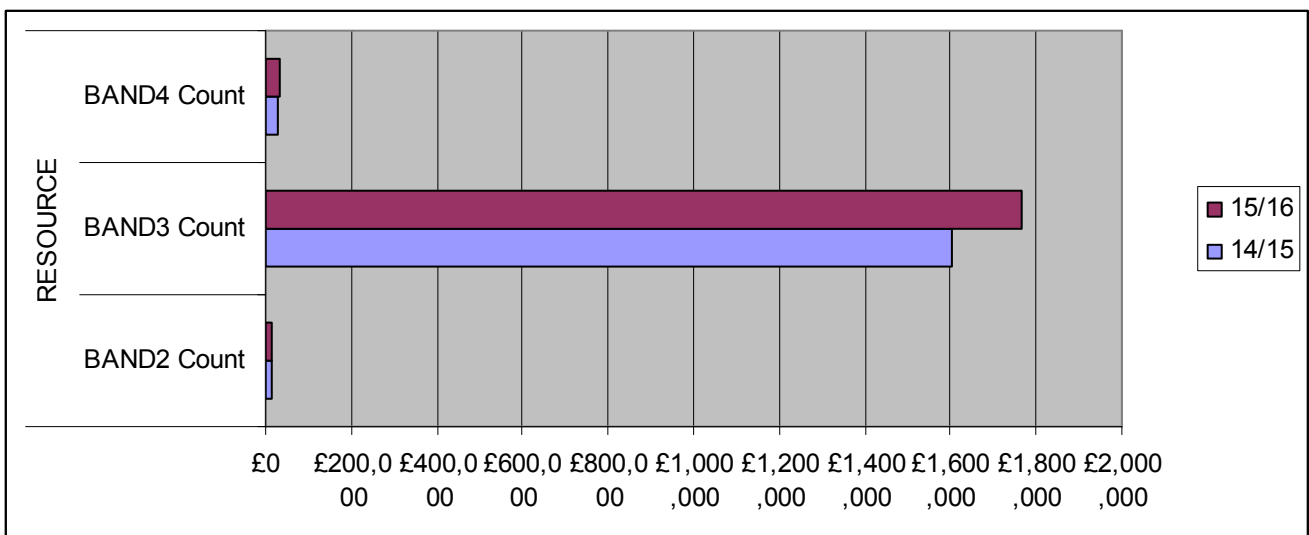
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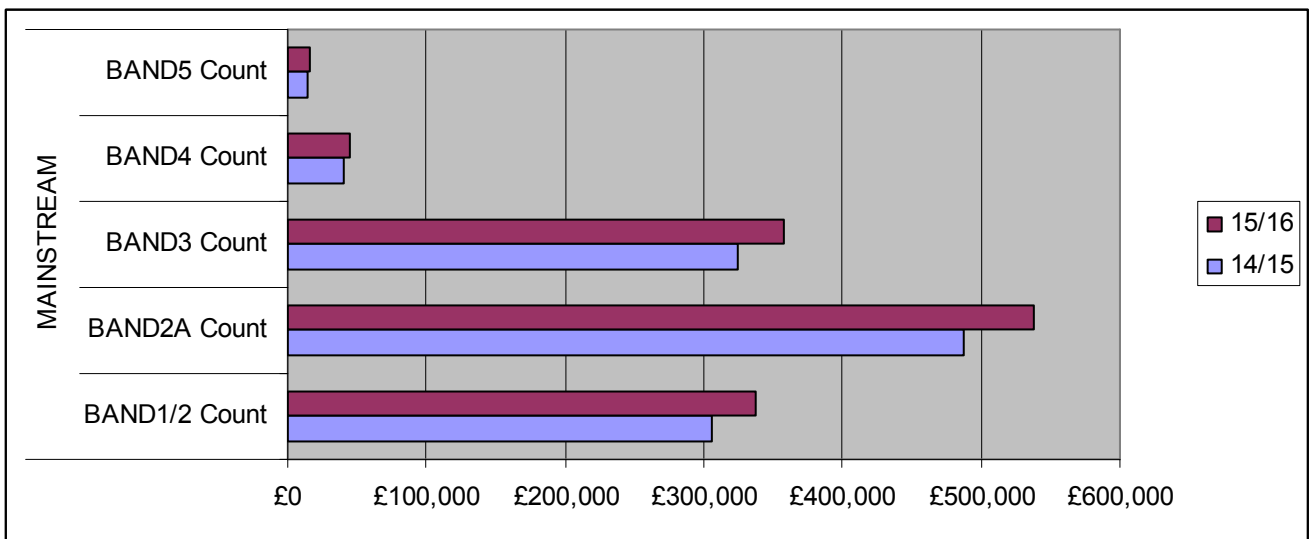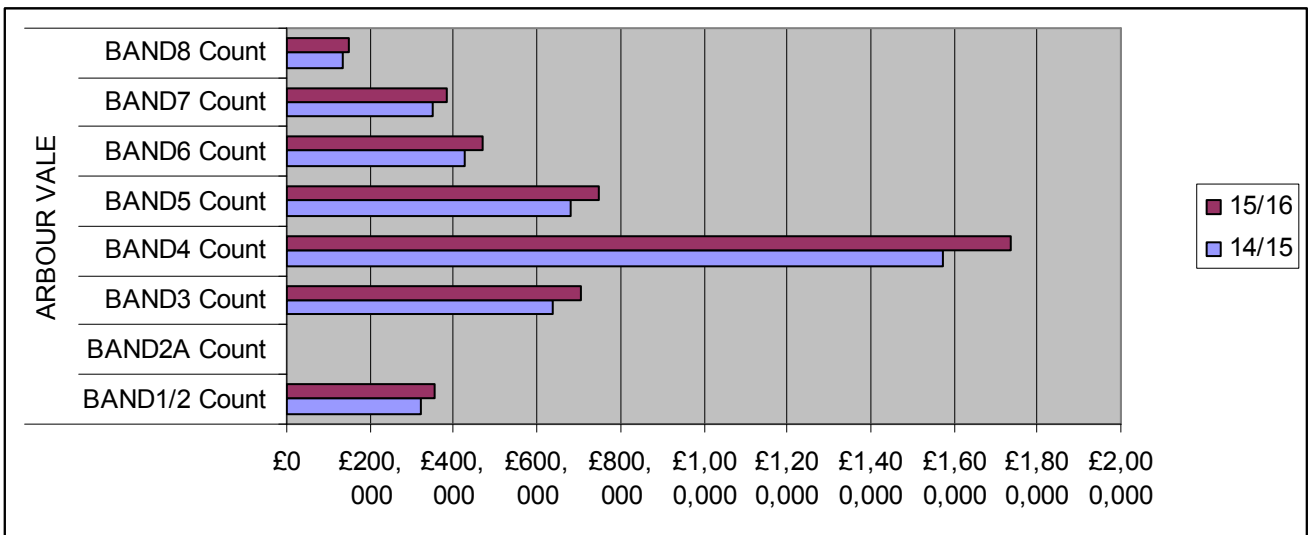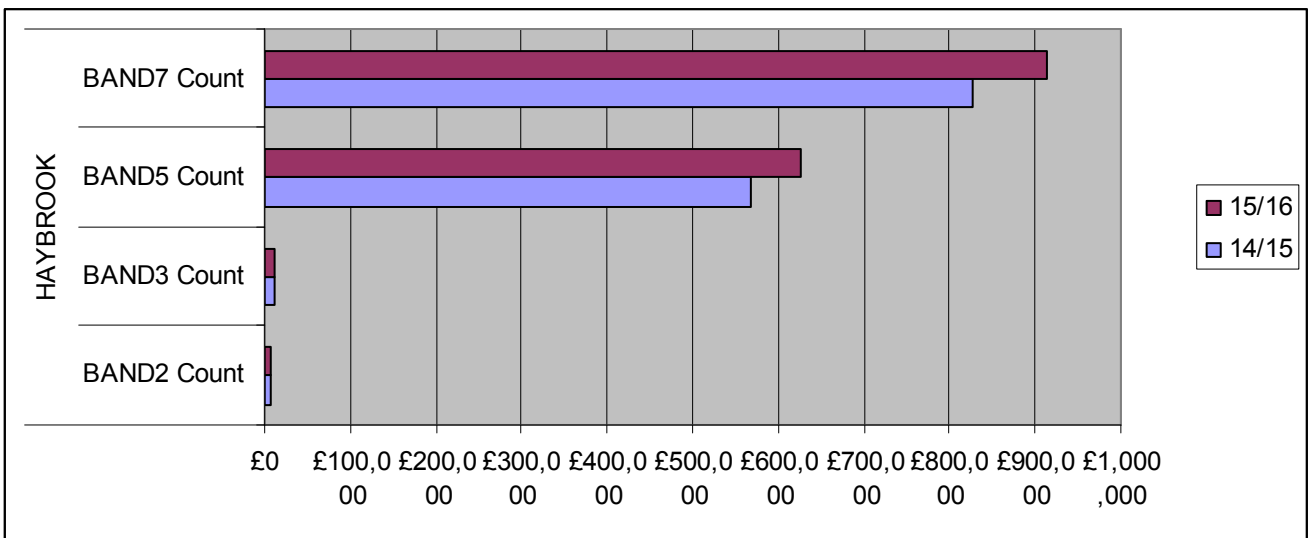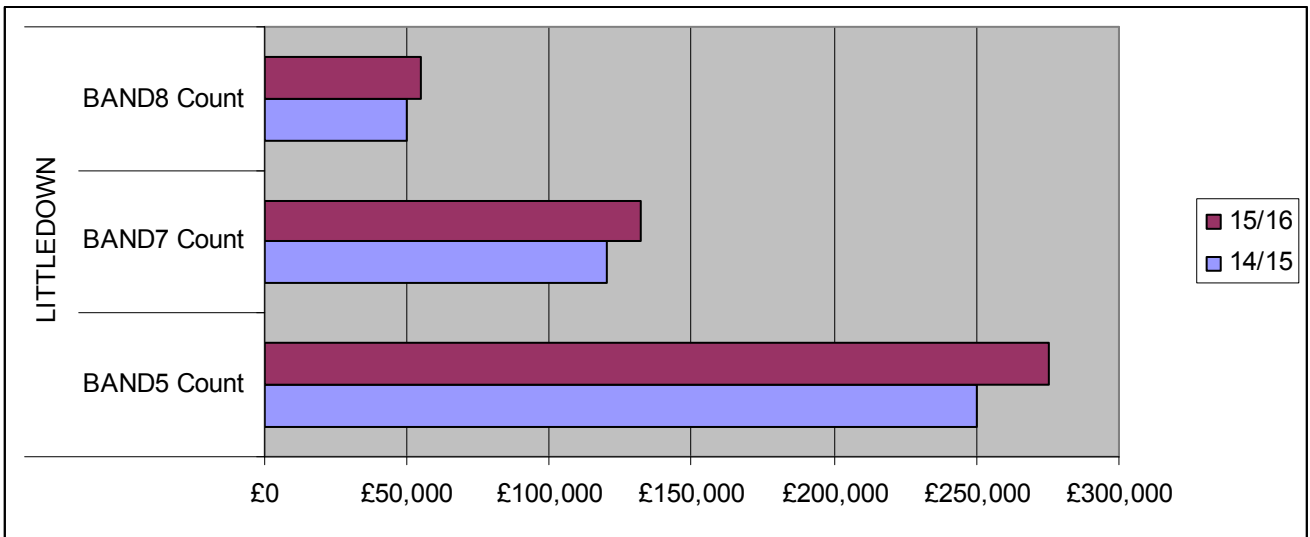

RESOURCE

LITTLEDOWN

HAYBROOK
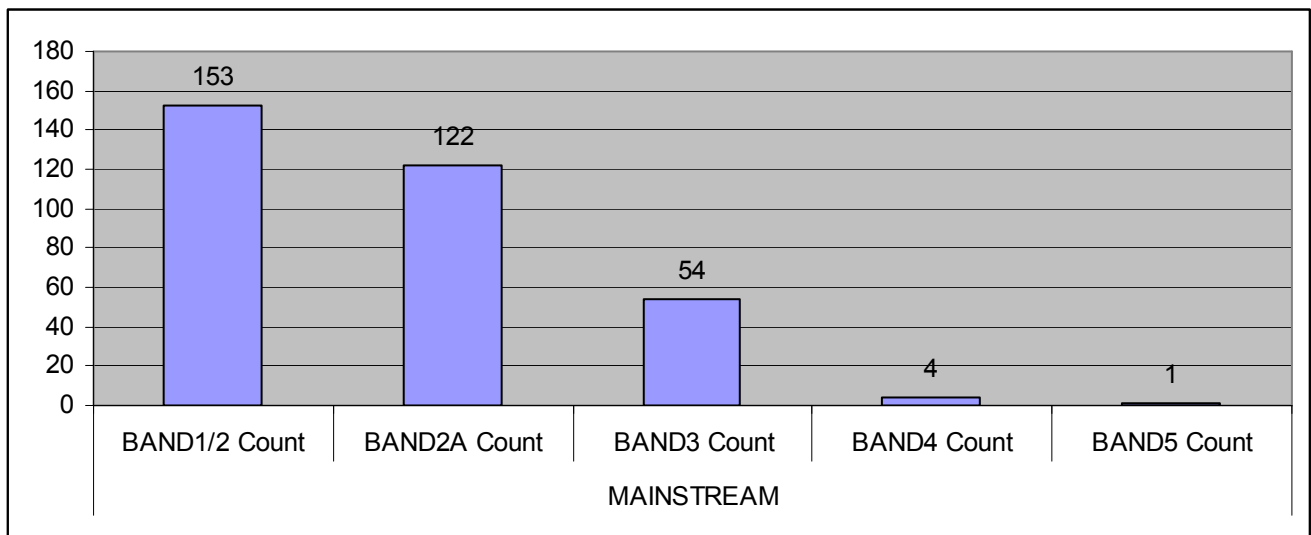
5.   2015/16 Growth Forecast

5.1   The following tables apply financial values to the various bands now and show the forecast for 2015/16 using a growth increase of 10.26%. This is the actual growth between 2013/14 – 2014/15. Early years autism diagnosis figures indicate that this general rate of growth is likely to continue over the next 3 – 4 years.

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LITTLEDOWN

BAND	15/16	14/15
BAND8 Count		
BAND7 Count		
BAND5 Count		

(x-axis: £0, £50,000, £100,000, £150,000, £200,000, £250,000, £300,000)

Legend: 15/16, 14/15

HAYBROOK

BAND	15/16	14/15
BAND7 Count		
BAND5 Count		
BAND3 Count		
BAND2 Count		

(x-axis: £0, £100,000, £200,000, £300,000, £400,000, £500,000, £600,000, £700,000, £800,000, £900,000, £1,000,000)

Legend: 15/16, 14/15

ARBOUR VALE

BAND	15/16	14/15
BAND8 Count		
BAND7 Count		
BAND6 Count		
BAND5 Count		
BAND4 Count		
BAND3 Count		
BAND2A Count		
BAND1/2 Count		

(x-axis: £0, £200,000, £400,000, £600,000, £800,000, £1,000,000, £1,200,000, £1,400,000, £1,600,000, £1,800,000, £2,000,000)

Legend: 15/16, 14/15

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6   Additional Funding Required

6.1   Total forecast revenue growth for 2015/16 is broken down as follows:

	2014/15 ,000	2015/16 ,000
Mainstream	1,172	1,292
Resource	1,642	1,812
Littledown	420	463
Haybrook	1,412	1,557
Arbour Vale	4,125	4,548
TOTAL	**8,771**	**9,671**

Additional top-up required for 2015/16 = £900,000.00

Existing High Needs Growth budget = £600,000

Provision required for 2015/16 = £300,000