

Management Plan introduction

Cell and tab colour guide

Summary tab (Some user narrative and data input)

Introduction

Narrative tab (user narrative input)

Placement type tab (user data input)

[Data from the High Needs Benchmarking Tool v6a](#)

User input cells - Editable - this is where you (the user) will need to enter data

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Purpose of completing a management plan

It is a requirement of the DSG: conditions of grant 2020 to 2021 (paragraph 5.2) that local authorities (LAs) have a plan in place to manage their overspend on the DSG: [DSG: conditions of grant 2020 to 2021](#)

To help local authorities (LAs) meet this requirement we have provided this DSG management plan template. The template will help all LAs to focus attention on comparison of high needs provision and spend, to produce the required plan. We encourage all LAs to use the template as a planning tool.

This template will help LAs:

- comply with paragraph 5.2 of the DSG: conditions of grant 2020 to 2021
- monitor how DSG funding is being spent
- compare data on high needs spend between LAs
- highlight areas where LAs may wish to review spending
- form evidence-based and strategic future plans for the provision of children and young people with special education needs and disabilities (SEND)
- present complex funding information simply to schools forums and other external stakeholders
- endeavours to provide assurances that LAs are achieving value for money from their DSG spend
- provide a consistent reporting format to help LAs share best practice and initiatives

We expect the plan to be updated and shared in your schools forum meetings and high needs subgroups regularly and at least on a termly basis. You should aim to present the first version of the plan to the schools forum in time for budget planning discussions for 2021 to 2022 and before the deadline for block movement requests, if submitting one. We expect the management plan to be signed off by the Director of Children's Services and the s151 officer within your local authority (LA) and across other areas which have also contributed.

If you have any issues completing this template then please contact the Financial Management mailbox:

Financial.management@education.gov.uk

Further guidance on DSG balances can be found on pages 46 to 48 of the [Schools revenue funding 2021 to 2022 operational guide](#)

Template contents

Links are clickable to each tab:

[Summary](#) - Summary: Financial / Children and Young People (CYP) narrative

[Financial](#) - Financial summary

[CYP](#) - Children and Young People (CYP) summary

[Governance](#) - Governance and Management

[Stakeholders](#) - Stakeholder engagement, co-production and consultation

[LA Specific](#) - Local Authority (LA) Specific Narrative

[Placements](#) - Placement type narrative

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[Resourced or SEN units](#) - Resourced provision or SEN Units placements

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[NMSS or independent](#) - Non-maintained special schools or independent (NMSS or independent) placements

[Hospital schools or AP](#) - Hospital schools or alternative provision (AP) placements

[Post 16 and FE](#) - Post 16 and further education (FE) placements

[Health, Social Care](#) - Health, Social Care, Therapy Services and Care Provision

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[Compare SEN](#) - High Needs Benchmarking Tool: Comparison of special provision and placements

[Compare s251](#) - High Needs Benchmarking Tool: Comparison of section 251 budget and outturn data

[Compare high needs NFF](#) - High Needs Benchmarking Tool: Comparison of high needs national funding formula illustrative allocations

Data

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School census data is used for the number of EHCP and statements in the table "Total number of EHCP's by primary need (with estimated future projections)" on the CYP tab. The published figures can be found here, under the 'Download associated files' dropdown:

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SEN2 data is used for the number of statements and EHCPs in the table "Total number of EHCPs by age group (with estimated future projections)". This data is taken from the previous January census which details the number of children and young people with special educational needs (SEN) statements and EHCPs as provided by local authorities (LAs) in January and the data being published each year in May subsequent to the January collection.

[Education, health and care plans](#)

To note: there is a caveat that the census data only collects school aged pupils and therefore does not include further education (FE) and 'other' groups such as work based placements and young people not in education, employment or training (NEETS) with EHCPs.

[For reference SEN2 data includes information on the following cohorts:](#)

- o Post 16
- o FE colleges
- o other FE
- o sixth forms
- o special establishment
- o educated elsewhere
- o not in education, employment or training
- o other apprenticeships
- o traineeships

- o supported internships

Your forecast EHCP and pupil numbers should take into account the CYP currently receiving support as reported on the high needs census and projected numbers rather than an annual average.

Placement details have been categorised as follows:

Mainstream schools or academies	Maintained mainstream schools (including foundation schools) Mainstream academies (including free schools)
Resourced provision or SEN units	Resourced provision in maintained mainstream schools and academies SEN units in maintained mainstream schools and academies
Maintained special schools or special academies	Maintained special schools (including foundation schools) Special academies (including special free schools)
NMSS or independent schools	Non-maintained special schools, independent special schools and other independent schools
Hospital Schools or Alternative Provision	Maintained hospital schools (including foundation schools) and pupil referral units Hospital schools that are academies, and alternative provision academies (including free schools)
Post 16 and Further Education (FE)	General further education and tertiary colleges/higher education Sixth form colleges Special post 16 institution Other further education
Other	Children and young people with a SEN statement or EHC plan for whom other arrangements have been made by parents or a local authority. Children and young people with a statement or EHC plan who were awaiting provision.

Glossary of terminology

Children and young people (CYP):	
Under 5 years of age	Under school age
Aged 5-10	Primary
Aged 11-15	Secondary
Aged 16-19	Further Education
Aged 20-25	Further Education
Primary Need	
ASD	Austistic Spectrum Disorder
HI	Hearing Impairment
MLD	Moderate Learning Difficulty
MSI	Multi-Sensory Impairment
PD	Physical difficulty
P&MLD	Profound & Multiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communciation needs
SLD	Severe Learning Difficulty
SPLD	Specific Learning Difficulty
VI	Visual impairment
Other	Other Difficulty / Disability
Provision Type	
AP	Alternative Provision
PRU	Pupil Referral Unit
NEETS	not in education, employment or training

Financial:	
Mitigated	if measures are put in place
Unmitigated	if no measures are put in place
Outturn	actual projected spend
SEND	Special Educational Needs and Disabilities
PCF	Parent Carer Forum
CCG	Clinical commissioning service

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Summary: Financial / Children and Young People (CYP) narrative

Financial plan narrative

This is a brief description for managing the pressures on the DSG:

The LA is investigating a number of opportunities that can effectively utilise DSG funding, and as well as ensuring all steps are taken to improve efficient expenditure where possible. Current and future cost pressure areas are being reviewed, in order to develop a long term plan that can meet the needs of the local area from within the DSG. Reviews are taking place that ensure the LA questions the status quo of how resources are deployed, and costs generated, to ensure the impact of funding in all areas is maximised.

High needs trends

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

The LA is aware of the historic growth in EHCPs, and the pressure this causes on the HNB. The LA is reviewing opportunities for improving early intervention and support for children and young people (CYP), in an effort to address needs before they reach a level requiring an EHCP to access support. Strategies currently being developed are intended to promote a higher level of multi-agency working, in an effort to ensure positive outcomes are achieved for CYP. It is the LA's intention to ensure the right level of early intervention is made available to CYP, in a coordinated manner across all sectors. Robust decision making is also in place to determine who requires a Needs Assessment as well as issuing new EHCPs.

Outcomes

How our management plan will ensure the best possible outcomes for children and young people with special educational needs and disabilities (SEND) in the local area:

The MP will be used strategically to analyse financial pressures, whilst ensuring appropriate initiatives and changes are made to secure positive outcomes for CYP in the local area. It will support the SEND Ambition Strategy to be delivered, and achieves the Council's 4 high-level outcomes being focused upon. These represent the impact that we want the Plan to have on the life chances of children and young people with SEND, and their families' experience of the services they receive:

- There is better joined-up working between education, health and social care so that children and young people with SEND and their families trust and have confidence in the support they receive,
- Children and young people with SEND have great life chances
- Children and young people with SEND are happy, healthy and enjoy their education and social life
- Young adults with SEND are included and feel that they belong and live happy and fulfilled lives within their community

Children and Young People (CYP) summary

Children and young people with education, health and care plans (EHCPs) or receiving top ups

All the cells on this tab are either pre populated or calculated from user input on other tabs. There are overview graphs following the table summaries

Total number of EHCPs by age group (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	89	97	101	29	30	30	31	32
Age 5 to 10	505	521	543	641	659	679	699	721
Age 11 to 15	386	430	492	510	524	539	556	573
Age 16 to 19	265	242	257	212	218	224	231	238
Age 20 to 25	50	60	78	136	139	144	148	153
Total number of EHCPs by Age Group	1,295	1,350	1,471	1,527	1,570	1,616	1,665	1,717

Total number of CYP receiving individual top ups with no EHCP by age group (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number of EHCPs by Age Group	0							

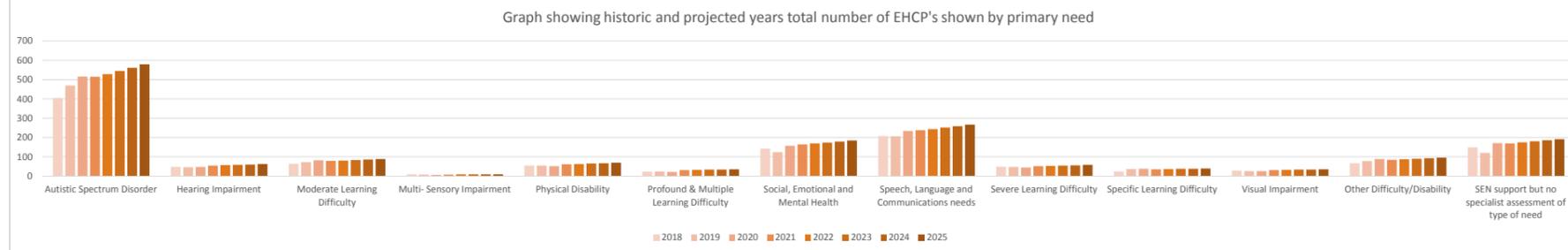
Total number of CYP supported by the high needs block with no EHCP or individual top up (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	32	29	28	29	30	30	31	32
Age 5 to 10	570	577	624	641	659	679	699	721
Age 11 to 15	380	416	496	510	524	539	556	573
Age 16 to 19	211	198	206	212	218	224	231	238
Age 20 to 25	78	97	133	136	139	144	148	153
Total number of CYP by Age Group	1,271	1,317	1,487	1,527	1,570	1,616	1,665	1,717

Total number of EHCPs by primary need (with estimated future projections)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	405	470	516	514	529	544	561	578
Hearing Impairment	48	47	48	55	57	59	60	62
Moderate Learning Difficulty	64	73	82	79	81	84	86	89
Multi- Sensory Impairment	9	8	7	9	9	9	9	10
Physical Disability	55	54	52	62	63	65	67	69
Profound & Multiple Learning Difficulty	23	25	22	32	33	34	35	36
Social, Emotional and Mental Health	142	125	157	165	169	174	180	185
Speech, Language and Communications needs	208	206	234	237	244	251	259	267
Severe Learning Difficulty	49	48	45	52	53	55	56	58
Specific Learning Difficulty	24	37	38	36	37	38	39	40
Visual Impairment	28	26	26	32	32	33	34	36
Other Difficulty/Disability	67	78	89	85	88	90	93	96
SEN support but no specialist assessment of type of need	149	120	171	170	175	180	186	191
Total number of EHCPs by primary need	1,271	1,317	1,487	1,527	1,570	1,616	1,665	1,717

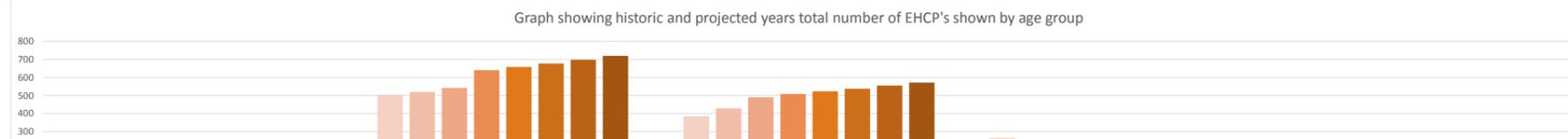
Published census data - prepopulated			
Total number of EHCPs by primary need			
2018	2019	2020	
334	367	426	Autistic Spectrum Disorder
29	29	30	Hearing Impairment
101	103	89	Moderate Learning Difficulty
			Multi- Sensory Impairment
53	54	56	Physical Disability
29	36	35	Profound & Multiple Learning Difficulty
107	105	121	Social, Emotional and Mental Health
141	152	167	Speech, Language and Communications needs
78	75	74	Severe Learning Difficulty
24	30	39	Specific Learning Difficulty
18	16	15	Visual Impairment
53	51	50	Other Difficulty/Disability
			SEN support but no specialist assessment of type of need
967	1,018	1,102	Total number of EHCPs by primary need

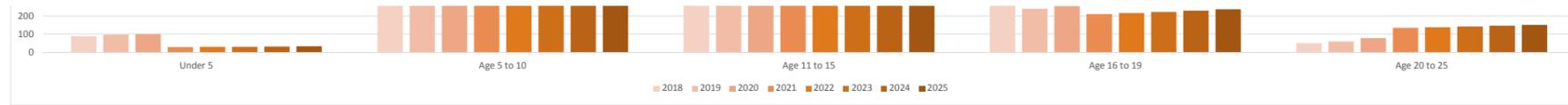
Total number of EHCPs by provision type (with estimated future projections from each placement tab using EHCP age group data)								
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Mainstream schools or academies	460	455	469	482	495	510	525	542
Resourced Provision or SEN Units	195	217	261	268	276	284	292	302
Maintained special schools or special academies	412	397	424	436	448	461	475	490
NMSS or independent schools	41	52	65	67	69	71	73	75
Hospital schools or Alternative Provision	28	50	127	130	134	138	142	147
Post 16	135	146	141	144	148	152	157	162
Other								
Total number of EHCPs by placement type	1,271	1,317	1,487	1,527	1,570	1,616	1,665	1,717

Graph showing historic and projected years total number of EHCPs shown by primary need

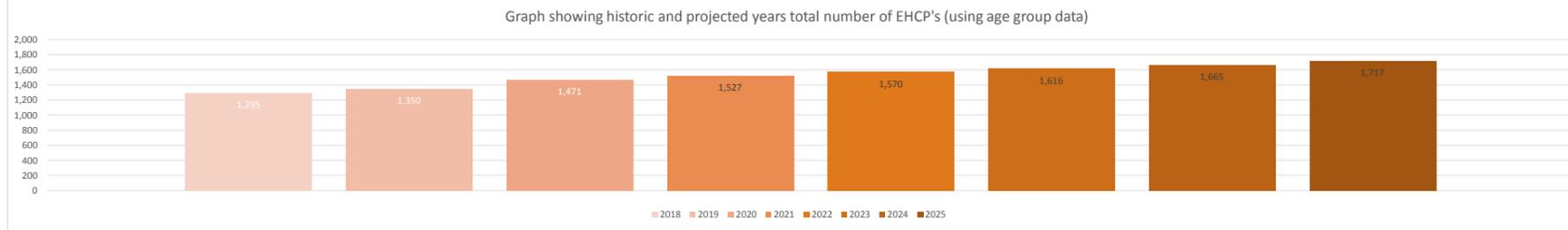


Graph showing historic and projected years total number of EHCPs shown by age group

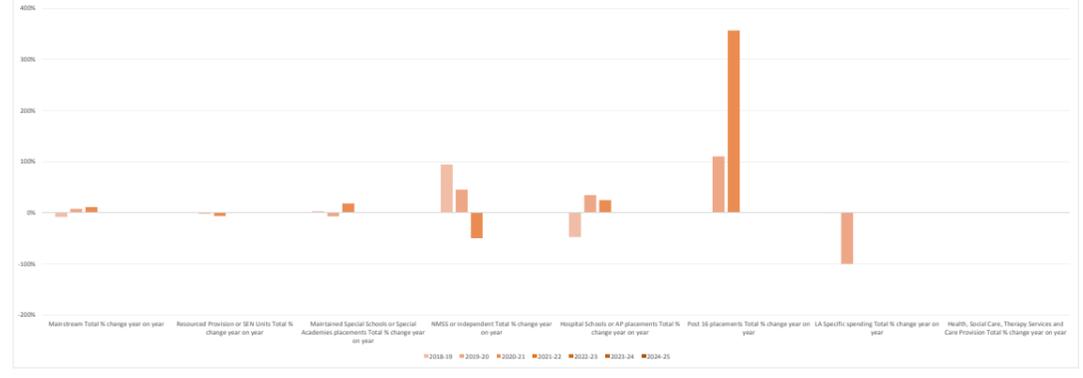




Graph showing historic and projected years total number of EHCPs (using age group data)



Graph showing high needs block expenditure % change year on year grouped by provision type



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Placement type narrative

These links will take you to the relevant narrative

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[Resourced provision or SEN Units placements](#)

[Maintained special schools or special academies placements](#)

[NMSS or independent](#)

[Hospital schools and Alternative Provision](#)

[Post 16 and further education](#)

[Health & Social Care](#)

[Other placements or direct payments](#)

Mainstream (mainstream schools or academies placements)

These have been / are our key pressures and issues in mainstream and the reasons behind the changes in the data and projected trends for the next 5 years:

- Data that is to hand suggests that the achievement and progress of children with an EHCP by the end of Key Stage 2 is disappointing.
- Overall, achievement and progress by pupils with SEND by the end of Key Stage 4 compares favourably with national benchmarks. However, the achievement of pupils with an EHCP by the end of Key Stage 4 is relatively disappointing.
- Pupils with SEND remain disproportionately at risk of exclusion and recent trends suggest that the rate of exclusion is on the increase.
- Imperfect introduction of a new EHCP top-up funding model introduced in 2019, has led to increased costs seen by the HNB, whilst also not always securing improved outcomes for CYPs
- Lack of appropriate access to and support from universal therapy services has led to a perverse requirement for schools to secure necessary therapy interventions via EHCPs, rather than via early intervention support services.

Summary of our current strategy and approach to mainstream provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The current SEND Strategy strives to

- Consolidate and improve arrangements for joint working and collaboration
- Build capacity across the system to support children and young people with SEND
- Strengthen arrangements to identify children and young people with SEND as early as possible in their lives and plan for their futures
- Improve progress and achievement of children and young people with SEND by the end of Key Stage 2 – particularly those with an EHCP
- Strengthen arrangements for collaboration and co-production, particularly with children and young people
- Support young people with SEND in any "moving on"/transition points to help them prepare for as independent, happy, healthy and successful adulthood as possible

The current initiatives we are trialling in mainstream provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Current Initiatives:

- A review into current initiatives being run in educational settings is being undertaken, and will be included within future versions of the Management Plan

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Resourced provision or SEN Units placements

These have been / are our key pressures and issues in resourced provision or SEN Units placements and the reasons behind the changes in the data and projected trends for the next 5 years:

Key Pressures:

- LA has undertaken a number of Resource Base reviews over recent years, to ensure the level of provision on offer is relevant to the areas of need found within the local area. However, the necessary conclusions were not reached to formulate the strategies required to reform the use and development of Resource Base specialist provision in the area
- Resource Bases within the area have over time, developed provision that is not rationally defined as that offered by a "Resource Base", to meet the needs of pupils placed within the school's specialist provision. This has masked the LA's ability to clearly identify the areas of need within the system, and deplane for the creation of appropriate provision over time
- Provision deployed within the Primary sector is not matched at an equivalent level within the Secondary sector, creating an uncertain pathway for CYP with SEND to be appropriately supported by their local education

Summary of our current strategy and approach to resourced provision or SEN Units placements including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

- The LA is currently reviewing all resource base provision to ensure resources are in line with current and future needs. The Management Plan shall be updated following the outcome of the review
- The LA's approach is to ensure resource base assets are closely aligned with current SEND pressures within Slough, whilst also ensuring provision is supported adequately to meet future demand and pressures.
- The LA is wanting to ensure pathways in and out of resource bases are clear and well planned, ensuring pupils have appropriate support provision available at all levels of education, from Early Years, through to Post 16 support.

The current initiatives we are trialing in resourced provision or SEN Units placements and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

- Capital Fund investment initiatives have been used to support the development of two new Resource bases in primary sector, and one new resource base in secondary sector, to meet growing demand for specialist provision supporting ASD and complex needs.
- Further capital investment opportunities are also being investigated to support the growing need for additional specialist provision within mainstream settings.
- Review into the actual specialist provision being deployed and utilised within schools will allow appropriate strategies to be developed and funding models implemented to stabilise provision being offered and support the correct CYP going forward.
- Further information on initiatives and their impacts shall be released in future versions of the Management Plan.

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Maintained special schools or special academies placements

These have been / are our key pressures and issues in maintained special schools or special academies placements and the reasons behind the changes in the data and projected trends for the next 5 years:

- Slough currently only has one all through special academy school that is currently focussed on supporting pupils with complex needs, SLD and PMILD.
- There is currently no local maintained/ academy special school specialising in supporting pupils with complex ASD needs
- Physical limitations at the LA's 3 special schools restricts short-medium term ability to expand specialist capacity without significant capital investment

Summary of our current strategy and approach to maintained special schools or special academies placements including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The LA is currently reviewing its approach to academy special schools in the local area, as pressure for such high needs placements is currently greater than local capacity available.

The current initiatives we are trialing in maintained special schools or special academies placements and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

The LA and its partners will be reviewing what initiatives could be supported and deployed within the local area in order to promote positive outcomes, whilst anticipating a reduction in expenditure.

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NMSS or independent (non-maintained special schools or independent (NMSS or independent) placements)

These have been / are our key pressures and issues in NMSS or independent and the reasons behind the changes in the data and projected trends for the next 5 years:

- Growing demand over recent years to place pupils within the independent sector due to a lack of local specialist maintained provision with adequate capacity
- Increased demand for independent placements from regional LAs due to a general lack of local maintained specialist capacity, has led to placements becoming further away from Slough, therefore increasing transport costs, as well as placing additional burden on the pupils themselves

The current initiatives we are trialing in NMSS or independent provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add

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Hospital schools or AP (hospital schools or alternative provision (AP) placements)

These have been / are our key pressures and issues in hospital schools or AP and the reasons behind the changes in the data and projected trends for the next 5 years:

The LA is currently reviewing the services commissioned to support CYP who are medically unfit to attend their usual educational setting. Information on this area shall be released in future versions of the Management Plan.
The LA is currently intending to review the local offer for Alternative Provision, to ensure adequate provision is made available for the local school community, as well as being cost effective in achieving positive outcomes.

Our current strategy and approach to hospital schools or AP provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

- The LA is currently reviewing its current strategies to identify and support CYP who are medically unfit to attend their usual educational setting. Information on this area shall be released in future versions of the Management Plan.

The current initiatives we are trialing in hospital schools or AP provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

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Post 16 and FE (Post 16 and further education (FE) placements)

These have been / are our key pressures and issues in post 16 and further education and the reasons behind the changes in the data and projected trends for the next 5 years:

The LA is intending to undertake a review of the local Post 16 provision and the pressures experienced within the sector to meet the needs of SEND and inclusive practice.

Our current strategy and approach to post 16 and further education provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The current initiatives we are trialing in post 16 and further education provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

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Health, Social Care (health, social care, therapy services and care provision)

A summary of the inputs made by our partners and the proportion of current costs which are covered for health and social care needs of our children and young people (CYP):

This is currently under review, with information to be provided in future Management Plan versions.

What we are doing to ensure there are appropriate contributions from health and social care services to ensure we are meeting these needs of our CYP:

Collaborative work is being undertaken with the local CCG and care partners, to establish strong working relationships via the local Tripartite Panel, in order to ensure fair and appropriate contributions are made towards Education, Health and Care packages of support.

A brief outline of current and future demand for therapy services and arrangements that we have with health services to manage and meet this demand, including our input into this service:

The LA is currently undertaking a review of the area's current and future demands on therapy service. Information on this area shall be included within future versions of the Management Plan, that give clarity to the current position, and future arrangements to be in ensuring adequate and appropriate therapy provision is deployed equally across the area.

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Other (other placements or direct payments)

These have been / are our key pressures and issues in other placements or direct payments and the reasons behind the changes in the data and projected trends for the next 5 years:

The LA is currently reviewing available data regarding Direct Payments, and shall include an update in future versions of the Management Plan.

Our current strategy and approach to other placements or direct payments provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The LA is currently reviewing available data regarding Direct Payments, and shall include an update in future versions of the Management Plan.

The current initiatives we are trialing in other placements or direct payments provision and how these are going:

The reasons we have chosen these initiatives:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

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Stakeholder engagement, co-production and consultation

Schools forum

How we have engaged or propose to engage with schools forum regarding these plans (Including any feedback or comments from schools forum):

Evidence of consultation with our schools forum:

How we intend to ensure future engagement with schools forum regarding our plans

The LA will work with subgroups of Schools Forum, to gain feedback during the early stages of creating a robust Management Plan (MP). Currently, feedback is being gained from the High Needs Working Group, which reports to the Schools Forum. Work is planned to continue with this working group for the first year of the MP, in order to ensure a robust 3-5 year plan is created. Schools Forum will be engaged directly on a termly basis throughout this process. The MP will be used as a strategic tool, to shape the future use of the DSG. Additional sub groups from the Schools Forum shall also be engaged to consider any potential changes to be investigated, before engaging in full consultations.

Education institutions

How we have engaged or propose to engage with Early Years, schools, colleges and other education institutions regarding these plans (Including any feedback or comments):

How education institutions have been involved, including their responsibilities in our plan proposals

There is currently education representation within the High Needs Working Group, which ensures engagement and feedback is gained from across the sectors. More work shall be undertaken within individual workstreams to ensure engagement and feedback is captured, as well as clear responsibilities for delivering the area's Management Plan, and Area Improvement Plan.

Parents and carers

How we have engaged or propose to engage with parents and carers regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with parents and carers regarding our plans:

At present, the LA has not directly engaged with parents and carers with specific regard to the MP, due to the need for the LA to understand its own current pressures, before engaging parents and carers for their feedback on the identified pressures. The LA will however ensure that parents and carers are engaged at each strategic point when any fundamental change is being considered.

Children and young people

How we have engaged or propose to engage with children and young people regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with children and young people regarding our plans:

Local Authority (LA) Specific Narrative

Key risks and mitigations

Our key risks and mitigations are detailed below:

- Numbers of EHCPs has continued to rise year on year within Slough. Short term measures to address this include reviewing the decision making process via the SEND Panel Review, with an aim to ensure robust, legal and consistent decisions are being made. Medium term plan is to review data on a local basis that identifies areas for development in SEN Support. Long term actions will include the review of local SEND support services for early intervention, ensuring they are effective in reducing the need for EHCPs in the long term.
- A shortage of local therapeutic support for pre-statutory interventions and preventative models has contributed to an increased pressure on statutory level interventions via EHCPs for pupils aged above 5 years. A review into what services should be centrally commissioned is being undertaken, in partnership with Health. A longer term plan is also underway, to work in partnership with neighbouring Authorities to jointly commission appropriate integrated therapies for the area.
- A lack of local specialist provision has been identified and is leading to an increase in the placements of pupils into the independent and non-maintained sector. Whilst proportionate use of this sector is in line with national trends, it is nonetheless creating increased financial pressure on the HNB for Slough. Reviews into the use of the independent and non-maintained sector, as well as local Resource Base provision, are aimed at addressing this key risk, to ensure efficient and effective use of the local resources available. Long term capital investment planning shall also be considered in line with identified SEND trends.

Management plan support

What support we need to ensure we deliver our management plan effectively:

- The LA is engaged in regular meetings with neighbouring Authorities to share best practice and identify any potential co-working opportunities.
- Regular meetings with DfE advisors are beneficial to the LA in order to ensure a positive direction of travel is maintained

Overall EHCP data and projected trends

Our main drivers statistically regarding all our EHCP rates are as follows:

- There is an increase in the number of EHCPs that are required to support CYP with ASD identified as a primary need.
- Slough has a significantly greater proportion of CYP identified with SLCN as a primary need on an EHCP.
- There is a growing trend in the number of CYP aged 20-25 supported with an EHCP, and therefore the increased financial pressure on the HNB from this growing cohort – introduced by the 2014 SEN Reforms.

Strategy and approach to workforce

What we are doing to support education establishments to meet the needs of children and young people (CYP) with special educational needs and disabilities (SEND) and to promote

- The LA is continually reviewing its Workforce Development Plan, to ensure all education settings are appropriately supported to promote inclusive practice
- Work is underway to create a Local Area SEND Improvement Plan, which will ensure the LA's Workforce Development Plan accurately reflects the support education settings require to ensure best practice with regard to quality first teaching, inclusive practice, and the ability to make reasonable adjustments for CYP with SEND.

Strategy and approach to EHCP rates

How we are ensuring we have the provision in place for all CYP with different needs:

- LA is engaged in reviewing the current high needs provision within mainstream schools (Resource Base Review), to ensure the provision matches current and future SEN trends and pressures.
- LA is reviewing long term plans for capital investment in new specialist provision in the area, which is linked to trends in SEND growth for different needs.
- The LA is actively engaging with neighbouring authorities, to identify mutually beneficial opportunities to support specific areas of SEN.

Managing demand pressures

What we are doing to manage demand pressures and the overall increase in numbers requiring support from the high needs block, including the demand from the 20-25 cohort of young people:

How we assess the threshold for our EHCP numbers:

- Currently reviewing the SEND Panel processes that are used to make decisions on EHCPs. The LA is ensuring that the current processes allow robust decision making, whilst also ensuring trends of concern can be identified, analysed and addressed in a timely manner to improve overall service delivery for SEND.
- LA and health colleagues are investigating the need to improve early intervention therapy services that can help to relieve the need to seek therapy provision via an EHCP in Slough education settings.

Sharing best practice and effective practices

How we are sharing best practice and effective practices, including how we are doing this alongside other local authorities:

- LA is engaged in regular meetings with neighbouring Authorities, to discuss pressures and sharing best practice.
- LA engages in regular meetings with the SE19 peer support groups, at both operational and strategic leadership levels.

Assumptions

How we have arrived at these projected numbers - the formula we have used to arrive at the calculations and assumptions we have made, including why we have made these

- 2010-2019 maintained EHCP figures have been mapped against Slough 0-25 residential population figures, and an average growth rate of 2.6% over this period was found. This has been used in conjunction with assumed average population growth for 0-25s, to calculate a likely increase an EHCP between 2021-2025.
- Assumption is made that maintained EHCP growth will continue to increase by an additional N+0.1% per year, where N is the previous year's % of 0-25 Slough's residential population
- Forecasted growth in SEND Primary Needs for EHCPs is based on an average proportionate value for each primary need within the past 3 years.
- Unmitigated financial values for EHCP top-up funding at mainstream (maintained and academy) schools has assumed a 14% increase in cost year on year, in line with increased costs identified during 2020. Unmitigated financial values for resource based and maintained special school EHCPs have been assumed to remain static.
- Increases in SEN Support Services expenditure has been linked to forecasted Slough School Place Planning forecasts (included within Population assumptions)
- HNB income for 2022-23 and future years has been set at a prudent 8% growth, which is lower than the recently announce 11% increase in HNB income for 2021-22. Prudence has been applied here to ensure future financial planning to not rely on too much income growth.
- CCG contributions have been assumed to be the same each year. This will be updated as new financial information becomes available, or arrangements change.

Block movements and disapplications

These are our plans around block movements and disapplications for future years and how these fit into our overall strategy:

The LA and Schools Forum are in agreement to not include any further block movements within the current Management Plan other than £250,200 per annum previously agreed to reconcile a historic miscalculation of funding allocation. It is agreed that any further block transfers would not solve the current significant deficit, but would increase pressure and strain on other blocks. This decision will however be kept on review by both parties.

Population

These are our assumptions regarding population growth within the local authority and how we have arrived at these calculations, including why we have made these assumptions:

- Future population growth has been formulated using data between 2010-19 that shows residential population growth between the age of 0-25 within Slough (ONS mid-year population data, within age restrictions pre and post 2014 SEN Reforms);
- Average growth for England's school population growth; and South East Regional school population growth rates between 2010-19 have been used to find an average historic rate of growth in school population. Historic and future Slough Council Place Planning figures have also been used with consideration of birth/death rates in the area, to forecast Slough school population growth.
- The above factors have then been used to generate a formulae that forecasts Slough's potential 0-25 residential population

Governance and commissioning arrangements with CCGs

This is our approach to jointly commissioning services for CYP with SEND:

How we are using and will continue to strengthen our jointly commissioning arrangements for CYP with SEND:

- Current arrangements between LA and local CCG need improving to ensure appropriate and adequate services are jointly commissioned to achieve good outcomes for local CYP.
- Commissioning of local therapy services across Slough and two neighbouring authorities is currently under review, and requires engagement of all parties as well as the local CCG to ensure the right decisions are made.

Capital

These are our plans regarding capital investment and how this will support our overall high needs strategy:

- Our Capital investment plan with regards to SEN provision is currently under review, in line with other workstreams currently considering the use of provision, and accurately identifying SEND pressures for the future. More information on capital investment shall be included in future versions of the MP.

Early years

These are our key strategies to support early years:

- The Early Year Block is closely monitored and managed by the LA, leading to budgets being consistently met.
- The LA has an Early Years Strategy in place, that ensures learning is nurtured, and integrated universal and targeted support services are available.

Special educational needs (SEN) transport costs

This shows a year by year breakdown of our SEN transport costs:

Please include any breakdown of any costs charged to the DSG

- Transport arrangements within Slough are currently under review. Outcomes generated from the review shall be linked to and recorded within the Management Plan when possible.
- Current charges to the DSG for transport relate specifically to arrangements made to support under 5s (not of statutory school age) who have EHCPs, attending their educational establishment.

SEN other costs

This free text box should provide a summary of your other costs charged to the high needs block of the DSG:

Mainstream schools or academies placements

Data

	Published outturn data - prepopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Primary								
1.2.1	1.2.1 Top up funding - maintained schools	£1,427,507	£1,258,331	£1,410,580	£1,810,297			
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£1,873,180	£2,041,720	£2,197,297	£2,386,000			
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0			
1.2.5	1.2.5 SEN support services	£646,590	£575,451	£582,269	£341,532			
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0			
Secondary								
1.2.1	1.2.1 Top up funding - maintained schools	£405,277	£187,859	£218,019	£484,589			
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£817,782	£906,612	£949,764	£1,117,500			
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0			
1.2.5	1.2.5 SEN support services	£431,060	£383,634	£388,180	£227,688			
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0			
Early Years								
1.2.1	1.2.1 Top up funding - maintained schools	£359,935	£223,411	£199,839	£273,419			
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£0	£0	£0	£0			
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0			
1.2.5	1.2.5 SEN support services	£297,683	£188,367	£251,361	£251,100			
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0			
	Total Expenditure	£6,258,994	£5,765,385	£6,197,309	£6,892,125			

	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					Primary
	2020-21	2021-22	2022-23	2023-24	2024-25	
1.2.1	£1,810,297	£2,122,214.41	£2,490,295.07	£2,925,055.23	£3,439,051.16	1.2.1 Top up funding - maintained schools
1.2.2	£2,386,000	£2,797,112.06	£3,282,248.18	£3,855,268.93	£4,373,680.74	1.2.2 Top-up funding - academies, free schools and colleges
1.2.4	£0	£0	£0	£0	£0	1.2.4 Additional high needs targeted funding for mainstream schools and academies
1.2.5	£341,532	£350,002	£356,687	£360,004	£361,228	1.2.5 SEN support services
1.2.8	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
Secondary						
1.2.1	£484,589	£498,319.78	£512,937.94	£528,497.86	£545,058.29	1.2.1 Top up funding - maintained schools
1.2.2	£1,117,500	£1,149,164.25	£1,182,874.87	£1,218,757.26	£1,256,946.90	1.2.2 Top-up funding - academies, free schools and colleges
1.2.4	£0	£0	£0	£0	£0	1.2.4 Additional high needs targeted funding for mainstream schools and academies
1.2.5	£227,688	£233,335	£237,791	£240,003	£240,819	1.2.5 SEN support services
1.2.8	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
Early Years						
1.2.1	£273,419	£281,166.30	£289,414.29	£298,193.64	£307,537.51	1.2.1 Top up funding - maintained schools
1.2.2	£0	£0	£0	£0	£0	1.2.2 Top-up funding - academies, free schools and colleges
1.2.4	£0	£0	£0	£0	£0	1.2.4 Additional high needs targeted funding for mainstream schools and academies
1.2.5	£251,100	£257,327	£262,242	£264,681	£265,581	1.2.5 SEN support services
1.2.8	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
	£6,892,125	£7,688,641	£8,614,491	£9,690,461	£10,789,903	Total Expenditure

Number of EHCPs by Age Group in mainstream (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	16	11	13	13	14	14	15	15
Age 5 to 10	283	287	280	288	296	304	314	324
Age 11 to 15	140	147	168	173	177	183	188	194
Age 16 to 19	21	9	8	8	8	9	9	9
Age 20 to 25	0	1	0	0	0	0	0	0
Total number by Age Group	460	455	469	482	495	510	525	542

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	16	11	13	13	14	14	15	15
Age 5 to 10	283	287	280	288	296	304	314	324
Age 11 to 15	140	147	168	173	177	183	188	194
Age 16 to 19	21	9	8	8	8	9	9	9
Age 20 to 25	0	1	0	0	0	0	0	0
Total number by Age Group	460	455	469	482	495	510	525	542

Number of CYP supported by Primary Need in mainstream (with estimated future projections)

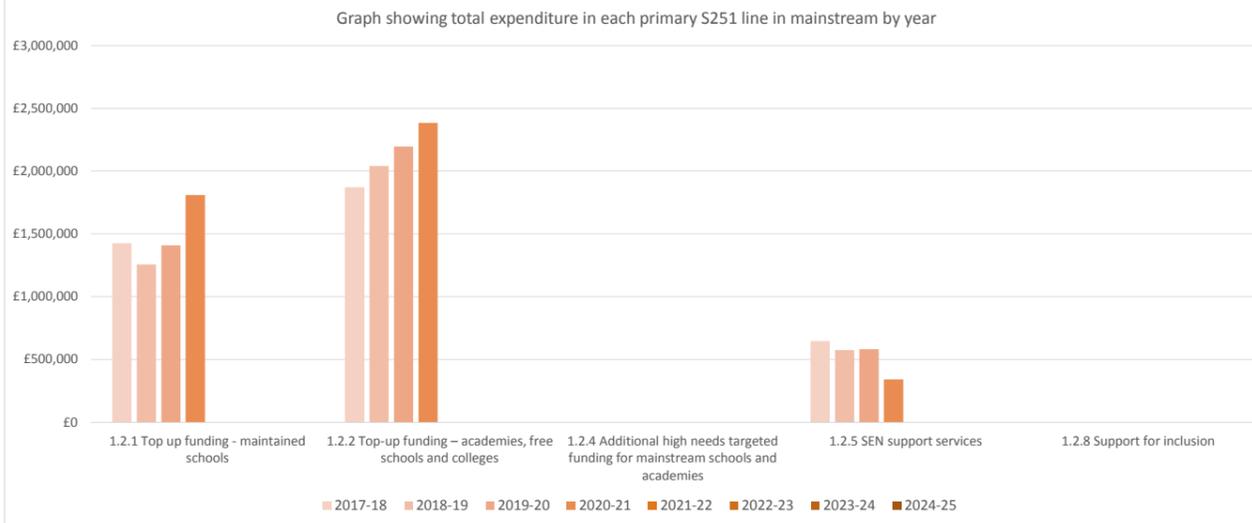
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	133	139	138	143	147	151	156	161
Hearing Impairment	17	21	15	18	19	20	20	21
Moderate Learning Difficulty	20	22	23	23	23	24	25	25
Multi-Sensory Impairment	1	1	1	1	1	1	1	1
Physical Disability	16	18	17	18	18	19	19	20
Profound & Multiple Learning Difficulty	0	1	1	1	1	1	1	1
Social, Emotional and Mental Health	42	36	37	40	41	42	44	45
Speech, Language and Communications needs	116	110	110	117	120	124	128	132
Severe Learning Difficulty	2	3	1	2	2	2	2	2
Specific Learning Difficulty	8	12	11	11	11	11	12	12
Visual Impairment	20	15	13	17	17	18	18	19
Other Difficulty/Disability	26	30	24	28	29	30	30	31
SEN support but no specialist assessment of type of need	59	47	78	64	66	68	70	72
Total number of EHCPs by primary need	460	455	469	482	495	510	525	542

Graph showing total expenditure in mainstream by year

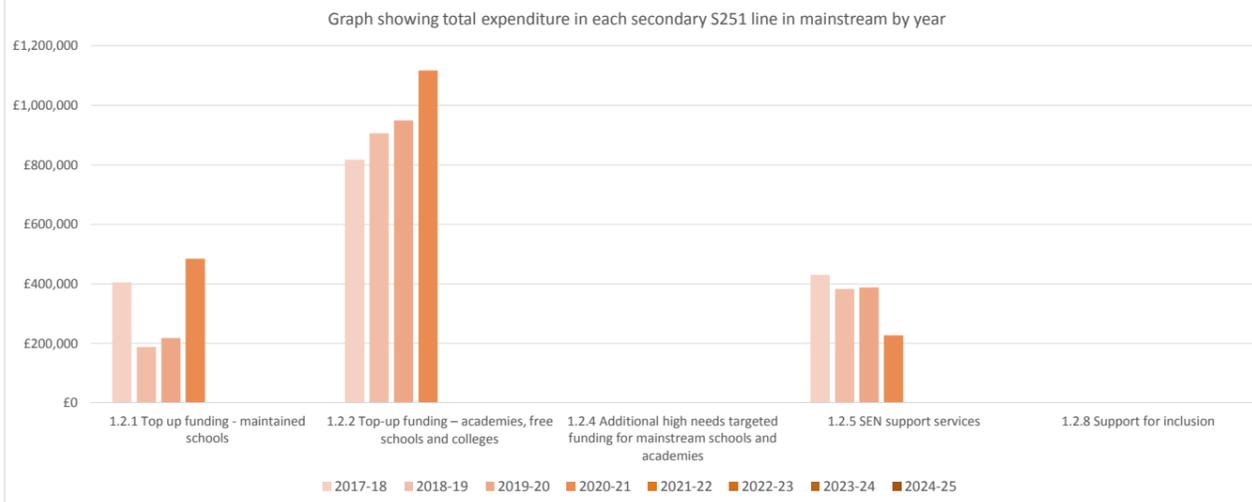




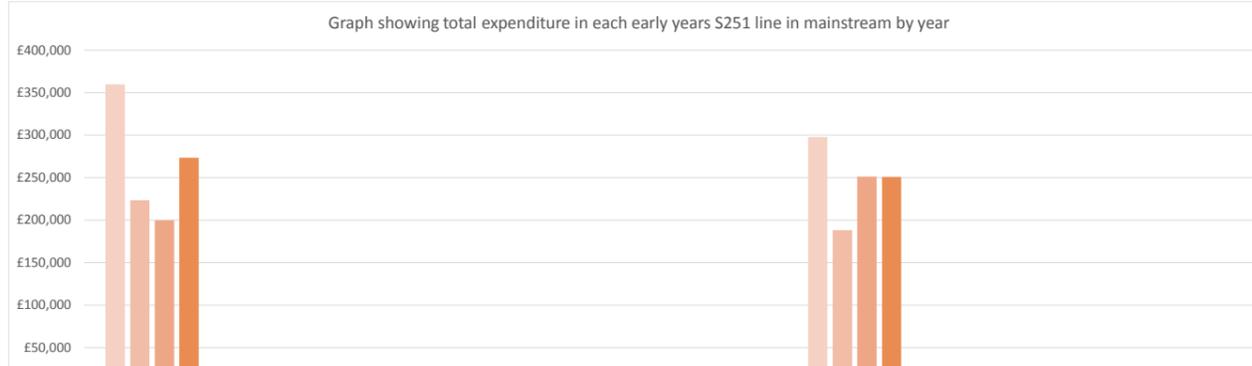
Graph showing total expenditure in each primary S251 line in mainstream by year



Graph showing total expenditure in each secondary S251 line in mainstream by year



Graph showing total expenditure in each early years S251 line in mainstream by year



Resourced provision or SEN Units placements

Data

	Published outturn			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)				
	2017-18	2018-19	Outturn 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2 1.0.2 High needs place funding within Individual Schools Budget (Primary)		£514,332	£449,500	£426,000				
1.0.2 1.0.2 High needs place funding within Individual Schools Budget (Secondary)		£194,000	£146,000	£126,000				
1.0.2 1.0.2 High needs place funding within Individual Schools Budget (Early Years)		£0	£100,000	£100,000				
Total Expenditure		£708,332	£695,500	£652,000				

	2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2 High needs place funding within Individual Schools Budget (Primary)	£426,000	£426,000	£426,000	£426,000	£426,000
1.0.2 High needs place funding within Individual Schools Budget (Secondary)	£126,000	£126,000	£126,000	£126,000	£126,000
1.0.2 High needs place funding within Individual Schools Budget (Early Years)	£100,000	£100,000	£100,000	£100,000	£100,000
Total Expenditure	£652,000	£652,000	£652,000	£652,000	£652,000

Number of EHCPs by age group in Resourced provision or SEN units (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	9	7	7	7	7	8	8	8
Age 5 to 10	138	156	179	184	189	195	201	207
Age 11 to 15	45	50	69	71	73	75	77	80
Age 16 to 19	3	4	6	6	6	7	7	7
Age 20 to 25	0	0	0	0	0	0	0	0
Total number s by Age Group	195	217	261	268	276	284	292	302

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

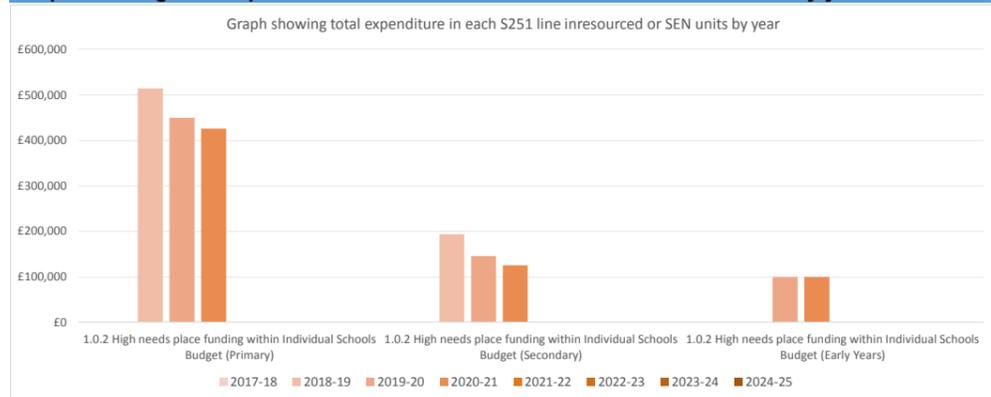
Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	9	7	7	7	7	8	8	8
Age 5 to 10	138	156	179	184	189	195	201	207
Age 11 to 15	45	50	69	71	73	75	77	80
Age 16 to 19	3	4	6	6	6	7	7	7
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	195	217	261	268	276	284	292	302

Number of CYP supported by primary need in Resourced provision or SEN units (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	76	108	128	123	127	130	134	139
Hearing Impairment	16	10	13	16	16	17	17	18
Moderate Learning Difficulty	9	11	13	13	13	14	14	15
Multi- Sensory Impairment	1	1	1	1	1	1	1	1
Physical Disability	7	7	9	9	9	10	10	10
Profound & Multiple Learning Difficulty	1	2	0	1	1	1	1	1
Social, Emotional and Mental Health	4	1	6	4	4	5	5	5
Speech, Language and Communications needs	29	42	43	45	47	48	49	51
Severe Learning Difficulty	3	2	4	4	4	4	4	4
Specific Learning Difficulty	3	6	6	6	6	6	6	7
Visual Impairment	1	1	4	2	2	2	2	3
Other Difficulty/Disability	9	8	12	12	12	12	13	13
SEN support but no specialist assessment of type of need	36	18	22	31	32	33	34	35
Total number of EHCPs by primary need	195	217	261	268	276	284	292	302

Graph showing total expenditure in each S251 line in resourced or SEN units by year



Maintained special schools or special academies placements

Data

	Published outturn data - prepopulated			Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)				
	2017-18	2018-19	2019-20		2020-21	2021-22	2022-23	2023-24	2024-25
All the below relate to the SEN/Special schools column only									
1.0.2	1.0.2 High needs place funding within Individual Schools Budget			£1,557,468	£110,000	£45,800			
1.2.1	1.2.1 Top up funding - maintained schools			£4,581,942	£2,091,360	£20,921			
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges			£2,013,387	£3,424,177	£6,473,581			
1.2.5	1.2.5 SEN support services			£1,227,141	£981,285	£875,449			
1.2.8	1.2.8 Support for inclusion			£0	£0	£0			
	Total Expenditure			£7,822,470	£8,054,289	£7,479,951			

	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					All the below relate to the SEN/Special schools column
	2020-21	2021-22	2022-23	2023-24	2024-25	
1.0.2 High needs place funding within Individual Schools Budget						
	£45,800	£0	£0	£0	£0	£0
1.2.1 Top up funding - maintained schools						
	£837,809	£861,548.23	£886,821.67	£913,723.31	£942,354.74	
1.2.2 Top-up funding – academies, free schools and colleges						
	£7,377,972	£7,587,026.10	£7,809,590.76	£8,046,493.92	£8,298,630.01	
1.2.5 SEN support services						
	£569,220	£584,190	£600,139	£617,123	£635,205	
1.2.8 Support for inclusion						
	£0	£0	£0	£0	£0	£0
	£8,830,801	£9,032,765	£9,296,551	£9,577,340	£9,876,189	Total Expenditure

Number of EHCPs by age group in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	1	4	4	4	4	4	4	5
Age 5 to 10	138	122	129	133	136	140	145	149
Age 11 to 15	180	197	224	230	237	244	251	259
Age 16 to 19	84	72	65	67	69	71	73	75
Age 20 to 25	9	2	2	2	2	2	2	2
Total number s by Age Group	412	397	424	436	448	461	475	490

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	1	4	4	4	4	4	4	5
Age 5 to 10	138	122	129	133	136	140	145	149
Age 11 to 15	180	197	224	230	237	244	251	259
Age 16 to 19	84	72	65	67	69	71	73	75
Age 20 to 25	9	2	2	2	2	2	2	2
Total number by Age Group	412	397	424	436	448	461	475	490

Number of CYP supported by primary need in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	128	146	148	149	153	158	163	168
Hearing Impairment	5	7	7	7	7	7	7	8
Moderate Learning Difficulty	28	30	34	32	33	34	35	37
Multi- Sensory Impairment	6	5	4	5	5	6	6	6
Physical Disability	19	15	9	15	16	16	17	17
Profound & Multiple Learning Difficulty	16	15	14	16	16	17	17	18
Social, Emotional and Mental Health	67	53	59	63	65	67	69	71
Speech, Language and Communications needs	37	29	38	37	38	39	40	41
Severe Learning Difficulty	33	26	22	29	29	30	31	32
Specific Learning Difficulty	8	16	13	13	13	14	14	15
Visual Impairment	4	3	1	3	3	3	3	3
Other Difficulty/Disability	28	31	43	36	37	38	39	40
SEN support but no specialist assessment of type of need	33	21	32	30	31	32	33	34
Total number of EHCPs by primary need	412	397	424	436	448	461	475	490

Graph showing total expenditure in each S251 line in maintained special schools or special academies placements by year



1 only

Non-maintained special schools or independent (NMSS or independent) placements

Data

	Published outturn data - prepopulated			Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					
	2017-18	2018-19	2019-20		2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25	
1.2.3 Top-up and other funding – non-maintained and independent providers	£2,110,594	£4,105,455	£5,959,416		£3,008,308					£3,008,308	£3,093,548	£3,184,297	£3,280,892	£3,383,699	1.2.3 Top-up and other funding – non-maintained and independent providers
Total Expenditure	£2,110,594	£4,105,455	£5,959,416		£3,008,308					£3,008,308	£3,093,548	£3,184,297	£3,280,892	£3,383,699	Total Expenditure

Number of EHCPs by age group in NMSS or independent (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	5	1	1	1	1	1	1
Age 5 to 10	7	6	10	10	11	11	11	12
Age 11 to 15	13	16	21	22	22	23	24	24
Age 16 to 19	9	9	7	7	7	8	8	8
Age 20 to 25	9	16	26	27	27	28	29	30
Total number s by Age Group	41	52	65	67	69	71	73	75

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

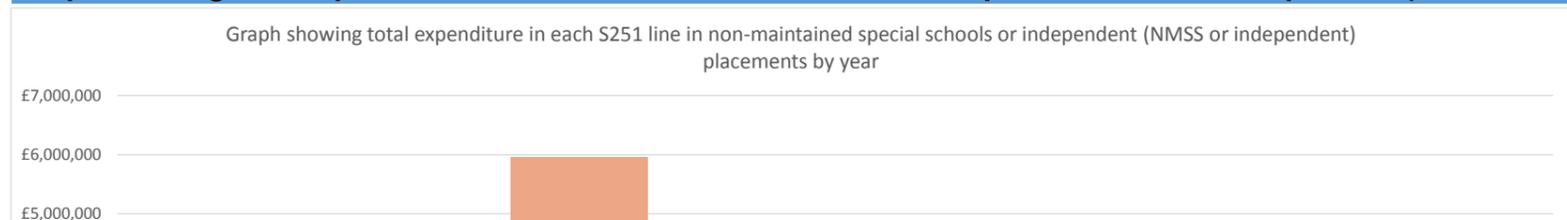
Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	5	1	1	1	1	1	1
Age 5 to 10	7	6	10	10	11	11	11	12
Age 11 to 15	13	16	21	22	22	23	24	24
Age 16 to 19	9	9	7	7	7	8	8	8
Age 20 to 25	9	16	26	27	27	28	29	30
Total number by Age Group	41	52	65	67	69	71	73	75

Number of CYP supported by primary need in NMSS or independent (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	23	25	32	34	35	36	37	38
Hearing Impairment	1	1	1	1	1	1	1	1
Moderate Learning Difficulty	1	2	3	2	2	3	3	3
Multi- Sensory Impairment	0	0	0	0	0	0	0	0
Physical Disability	2	1	3	3	3	3	3	3
Profound & Multiple Learning Difficulty	2	3	4	4	4	4	4	4
Social, Emotional and Mental Health	9	6	10	11	11	12	12	12
Speech, Language and Communications needs	2	2	1	2	2	2	2	3
Severe Learning Difficulty	0	1	4	2	2	2	2	2
Specific Learning Difficulty	1	0	1	1	1	1	1	1
Visual Impairment	0	2	2	2	2	2	2	2
Other Difficulty/Disability	0	3	0	1	1	1	1	1
SEN support but no specialist assessment of type of need	0	6	4	4	4	4	4	4
Total number of EHCPs by primary need	41	52	65	67	69	71	73	75

Graph showing total expenditure in each S251 line in non-maintained special schools or independent (NMSS or independent) placements by year





Hospital schools or alternative provision (AP) placements

Data

	Published outturn data - prepopulated			Outturn	Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)				
	2017-18	2018-19	2019-20		2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)		£0	£0	£0	£0				
1.2.1 1.2.1 Top up funding - maintained schools (AP/PRUs)	£0	£0	£0	£0	£0				
1.2.2 1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)	£659,000	£659,000	£915,058	£886,000					
1.2.5 1.2.5 SEN support services (AP/PRUs)	£0	£0	£0	£0	£0				
1.2.8 1.2.8 Support for inclusion (AP/PRUs)	£0	£0	£0	£0	£0				
1.2.6 1.2.6 Hospital education services (whole line)	£0	£0	£0	£100,000					
1.2.7 1.2.7 Other alternative provision services (whole line)	£736,080	£79,028	£81,135	£259,501					
Total Expenditure	£1,395,080	£738,028	£996,193	£1,245,501					

	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					
	2020-21	2021-22	2022-23	2023-24	2024-25	
1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)	£0	£0	£0	£0	£0	1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)
1.2.1 Top up funding - maintained schools (AP/PRUs)	£0	£0	£0	£0	£0	1.2.1 Top up funding - maintained schools (AP/PRUs)
1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)	£886,000	£911,104.72	£937,832	£966,281	£996,559	1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)
1.2.5 SEN support services (AP/PRUs)	£0	£0	£0	£0	£0	1.2.5 SEN support services (AP/PRUs)
1.2.8 Support for inclusion (AP/PRUs)	£0	£0	£0	£0	£0	1.2.8 Support for inclusion (AP/PRUs)
1.2.6 Hospital education services (whole line)	£100,000	£100,000	£100,000	£100,000	£100,000	1.2.6 Hospital education services (whole line)
1.2.7 Other alternative provision services (whole line)	£259,501	£266,853.94	£274,682.07	£283,014.52	£291,882.75	1.2.7 Other alternative provision services (whole line)
Total Expenditure	£1,245,501	£1,277,959	£1,312,514	£1,349,295	£1,388,442	Total Expenditure

Number of EHCPs by age group in hospital schools or AP (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	2	3	3	3	3	3	3
Age 5 to 10	4	6	26	27	27	28	29	30
Age 11 to 15	2	6	14	14	15	15	16	16
Age 16 to 19	7	18	37	38	39	40	41	43
Age 20 to 25	12	18	47	48	50	51	53	54
Total number s by Age Group	28	50	127	130	134	138	142	147

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

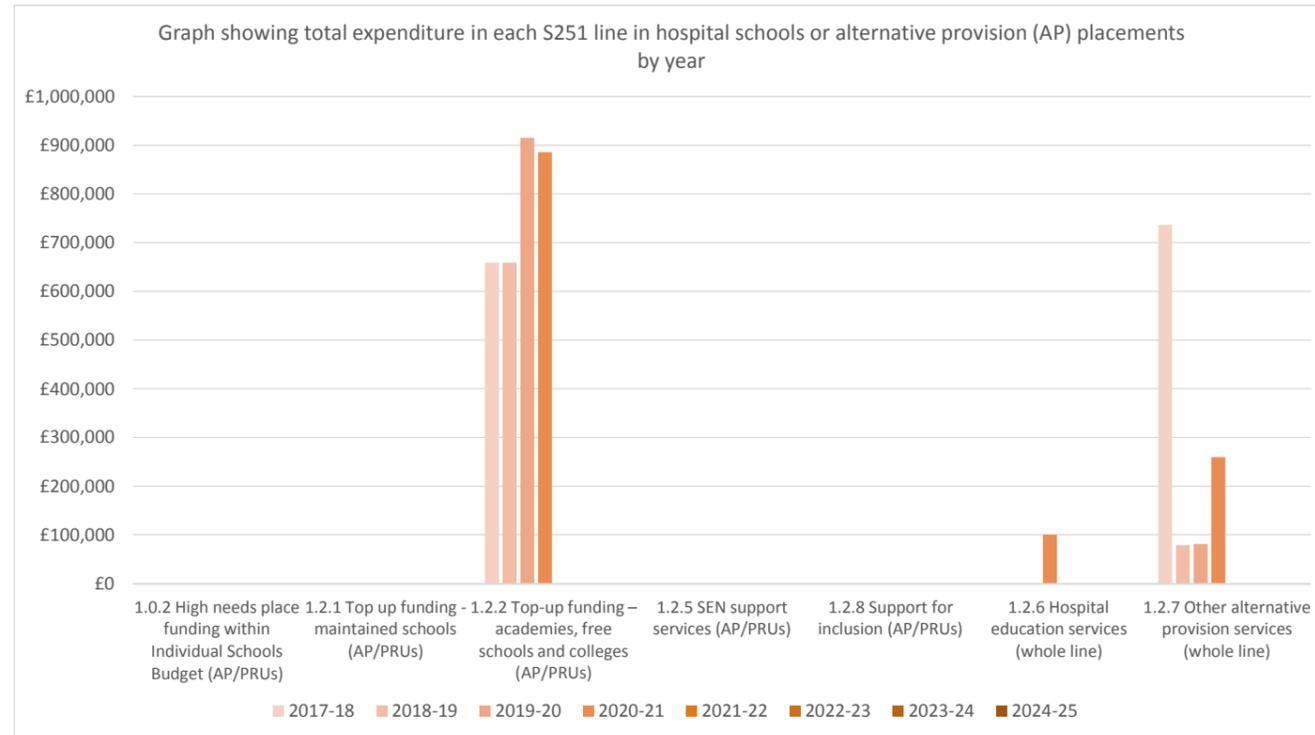
Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	2	3	3	3	3	3	3
Age 5 to 10	4	6	26	27	27	28	29	30
Age 11 to 15	2	6	14	14	15	15	16	16
Age 16 to 19	7	18	37	38	39	40	41	43
Age 20 to 25	12	18	47	48	50	51	53	54
Total number by Age Group	28	50	127	130	134	138	142	147

Number of CYP supported by primary need in hospital schools or AP (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	3	8	36	24	25	25	26	27
Hearing Impairment	2	1	2	5	5	5	5	5
Moderate Learning Difficulty	0	1	4	2	2	2	2	3
Multi- Sensory Impairment	0	0	1	0	0	0	0	0
Physical Disability	2	3	4	7	7	8	8	8
Profound & Multiple Learning Difficulty	4	3	2	10	10	10	10	11
Social, Emotional and Mental Health	6	13	32	32	32	33	34	36
Speech, Language and Communications needs	3	4	16	14	14	14	15	15
Severe Learning Difficulty	0	3	4	4	4	4	4	4
Specific Learning Difficulty	0	0	4	1	1	1	1	2
Visual Impairment	2	2	3	6	6	6	6	7
Other Difficulty/Disability	1	1	5	4	4	4	5	5
SEN support but no specialist assessment of type of need	5	11	14	22	23	23	24	25
Total number of EHCPs by primary need	28	50	127	130	134	138	142	147

Graph showing total expenditure in each S251 line in hospital schools or alternative provision (AP) placements by year



Post 16 and further education (FE) placements

Data

	Published outturn data - prepopulated			Outturn	Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)					
	2017-18	2018-19	2019-20		2020-21	2021-22	2022-23	2023-24	2024-25	
All the below relate to the Post school column only										
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges			£0	£0	£0	£1,139,830			
1.2.5	1.2.5 SEN support services			£0	£126,800	£267,000	£80,000			
1.2.8	1.2.8 Support for inclusion			£0	£0	£0	£0			
	Total Expenditure			£0	£126,800	£267,000	£1,219,830			

	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					All the below relate to the Post school column only
	2020-21	2021-22	2022-23	2023-24	2024-25	
1.2.2 Top-up funding – academies, free schools and colleges						
	£1,139,830	£1,172,127	£1,206,511	£1,243,111	£1,282,063	
	£80,000	£82,104	£84,345	£86,732	£89,274	1.2.5 SEN support services
	£0	£0	£0	£0	£0	
	£1,219,830	£1,254,231	£1,290,857	£1,329,843	£1,371,337	Total Expenditure

Number of EHCPs by age group in post 16 and further education (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19	87	86	83	85	88	90	93	96
Age 20 to 25	48	60	58	59	60	62	64	66
Total number s by Age Group	135	146	141	144	148	152	157	162

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0							

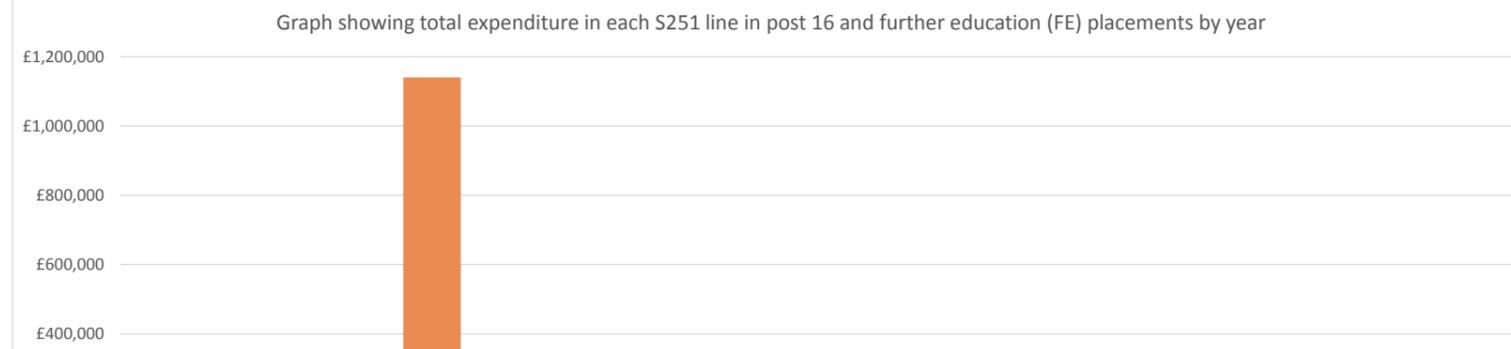
Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19	87	86	83	85	88	90	93	96
Age 20 to 25	48	60	58	59	60	62	64	66
Total number by Age Group	135	146	141	144	148	152	157	162

Number of CYP supported by primary need in post 16 and further education (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	42	44	34	41	42	43	45	46
Hearing Impairment	7	7	10	8	8	9	9	9
Moderate Learning Difficulty	6	7	5	6	6	6	7	7
Multi- Sensory Impairment	1	1	0	1	1	1	1	1
Physical Disability	9	10	10	10	10	10	11	11
Profound & Multiple Learning Difficulty	0	1	1	1	1	1	1	1
Social, Emotional and Mental Health	14	16	13	15	15	16	16	16
Speech, Language and Communications needs	21	19	26	23	23	24	25	25
Severe Learning Difficulty	11	13	10	12	12	12	13	13
Specific Learning Difficulty	4	3	3	3	4	4	4	4
Visual Impairment	1	3	3	2	2	2	3	3
Other Difficulty/Disability	3	5	5	4	5	5	5	5
SEN support but no specialist assessment of type of need	16	17	21	18	19	19	20	21
Total number of EHCPs by primary need	135	146	141	144	148	152	157	162

Graph showing total expenditure in each S251 line in post 16 and further education (FE) placements by year



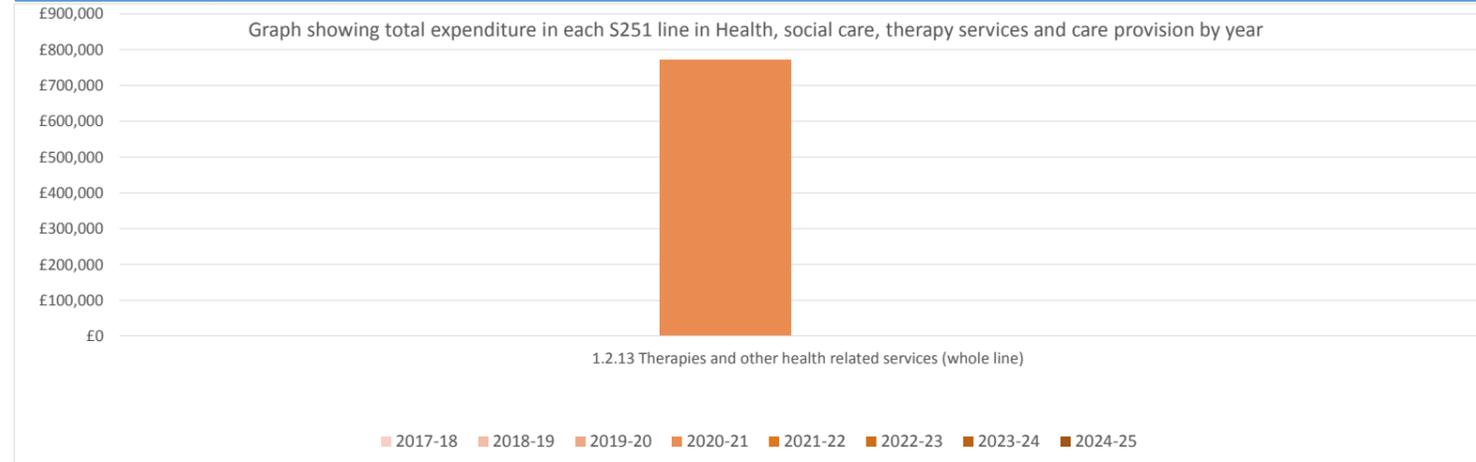


Health, Social Care, Therapy Services and Care Provision

Data

1.2.13	1.2.13 Therapies and other health related services (whole line)	Published outturn data - prepopulated			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
		£0	£0	£0	£770,000					£770,000	£770,000	£770,000	£770,000	£770,000
	Total Expenditure	£0	£0	£0	£770,000					£770,000	£770,000	£770,000	£770,000	£770,000

Graph showing total expenditure in each S251 line in Health, social care, therapy services and care provision by year



Other placements or direct payments

Data

	Published outturn data - prepopulated			Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
	2017-18	2018-19	2019-20		2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.9	(1.2.9) Special schools and PRUs in financial difficulty	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	(1.2.9) Special schools and PRUs in financial difficulty
1.2.10	(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only	£183,900	£183,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only
1.2.11	(1.2.11) Direct payments (SEN and disability)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	(1.2.11) Direct payments (SEN and disability)
1.2.12	(1.2.12) Carbon reduction commitment allowances (PRUs)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	(1.2.12) Carbon reduction commitment allowances (PRUs)
	Total Expenditure	£183,900	£183,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	Total Expenditure

Number of EHCPs by age group in other placements or direct payments (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number s by Age Group								

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Total number of CYP supported by the high needs block (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Number of CYP supported by primary need in other placements or direct payments (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi- Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need								

Graph showing total expenditure in each S251 line in other placements or direct payments by year

Graph showing total expenditure in each S251 line in other placements or direct payments by year

High Needs Benchmarking Tool

Comparison of special provision and placements

Care should be taken in interpreting these charts. For example, the proportion of children and young people with SEN statements or EHC plans in mainstream schools will reflect both the pupil intake of the schools and the assessment practice and process in the LA. A lower proportion will not necessarily indicate that the schools are less inclusive of children and young people with SEN. The categories have been calculated per 1000 of 2 to 18 population to provide useful comparisons across LAs. **Please note there is currently no SEN data for the new LAs (Dorset (838) and Bournemouth, Christchurch and Poole (839)) in the benchmarking tool. The first SEN data for them collected in January 2020 and will be published in the next update of the tool.**

Your local authority	Year
A) Slough	2019-20
Viewing comparison with	
B) SOUTH EAST	2019-20
C) England	2019-20
D) Five closest statistical neighbours of Slough	2019-20

Chart 1: Number aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

This chart compares the proportion of children and young people with SEN statements or EHC plans. Differences in proportions reflect not only differences in the level of needs but also variations between local authorities in the way that SEN assessments are undertaken, EHC plans are produced and special provision is made.

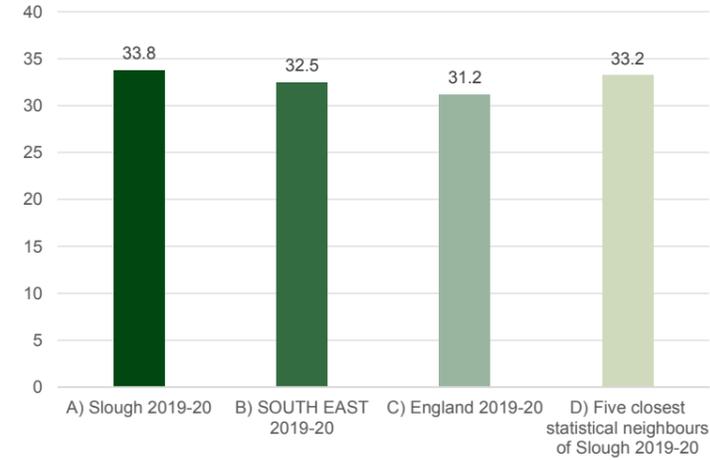
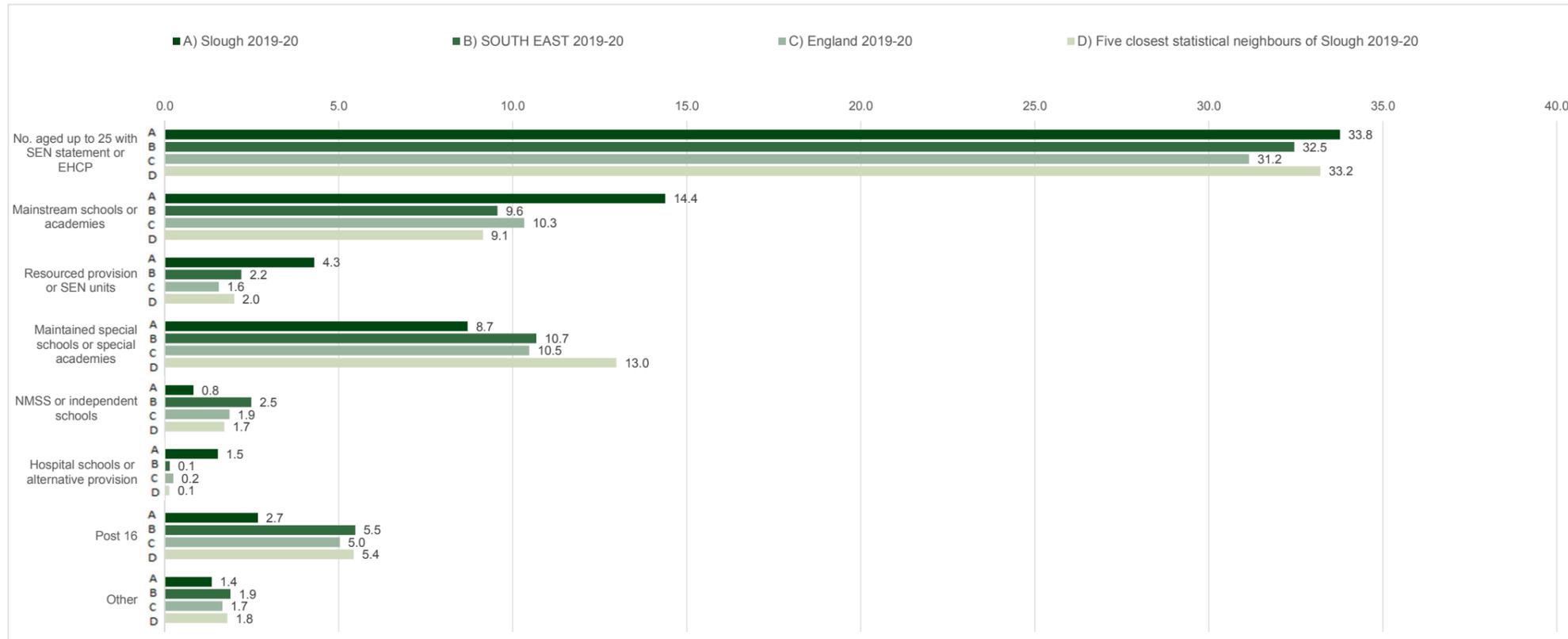


Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

This chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. The categories of special provision are explained in more detail in the "Glossary and sources" worksheet and the data can be found in data table 2. Differences between local authorities should be interpreted with care. For example, lower numbers could reflect a lower use of a particular type of provision or a lower proportion of the population with SEN statements or EHC plans.



High Needs Benchmarking Tool

Comparison of section 251 budget and outturn data

This sheet uses data from local authorities' section 251 budget and outturn returns, which have been submitted in line with the guidance for the relevant year, for example 2019-20 :

<https://www.gov.uk/guidance/section-251-2019-to-2020>

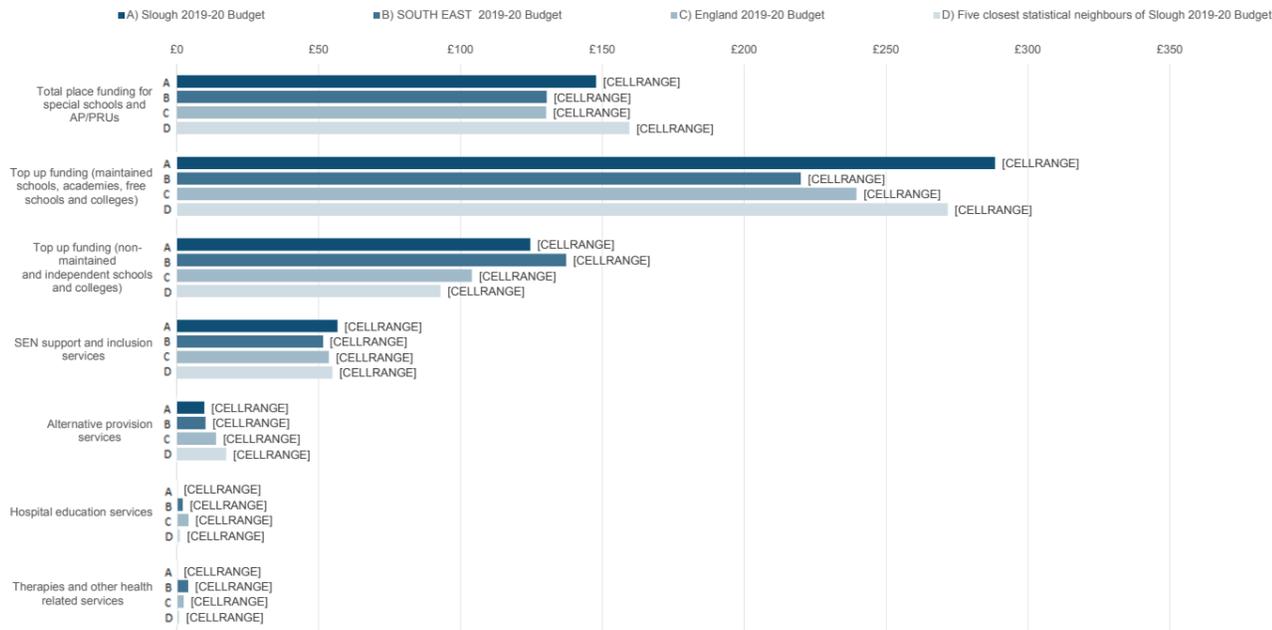
The categories have been combined and calculated per head of the 2-18 population to provide useful comparisons of spend. It is important to understand the context of local authorities' expenditure patterns, and not to consider these figures in isolation.

Chart 3: High needs amount per head of 2-18 population

This chart compares budgeted and/or outturn spend per head, using aggregated section 251 categories as explained in the "Glossary and sources" worksheet. The data can be found in data table 3.

Note that place funding includes academies for the budget but excludes academies for outturn.

Note that the place funding category includes special schools and academies and PRUs and AP academies to enable comparison across years (refer to the "Glossary and sources" worksheet for category changes in 2018-19).



The following charts disaggregate local authority funding: top up funding (maintained schools, academies, free schools and colleges); and top up funding (non-maintained and independent schools and colleges) into phase and institution type and income, for the selected comparators. This does not include expenditure on very young children with SEN or a disability which some local authorities make from their early years budgets. Differences can reflect both variations in spend and variations in the make-up of the local authority – for example, a greater proportion of secondary schools than the comparator.

Chart 4: High needs amount per head of 2-18 population: place funding split by phase (for mainstream) and type of institution (for specialist provision)

Note that place funding for Primary and Secondary schools was included for the first time in 2018-19. If a year prior to this is selected this category will be blank.

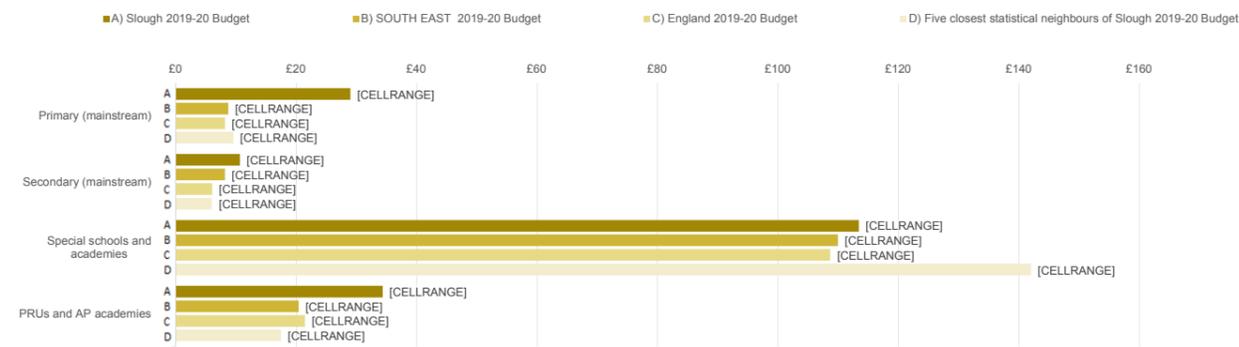


Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

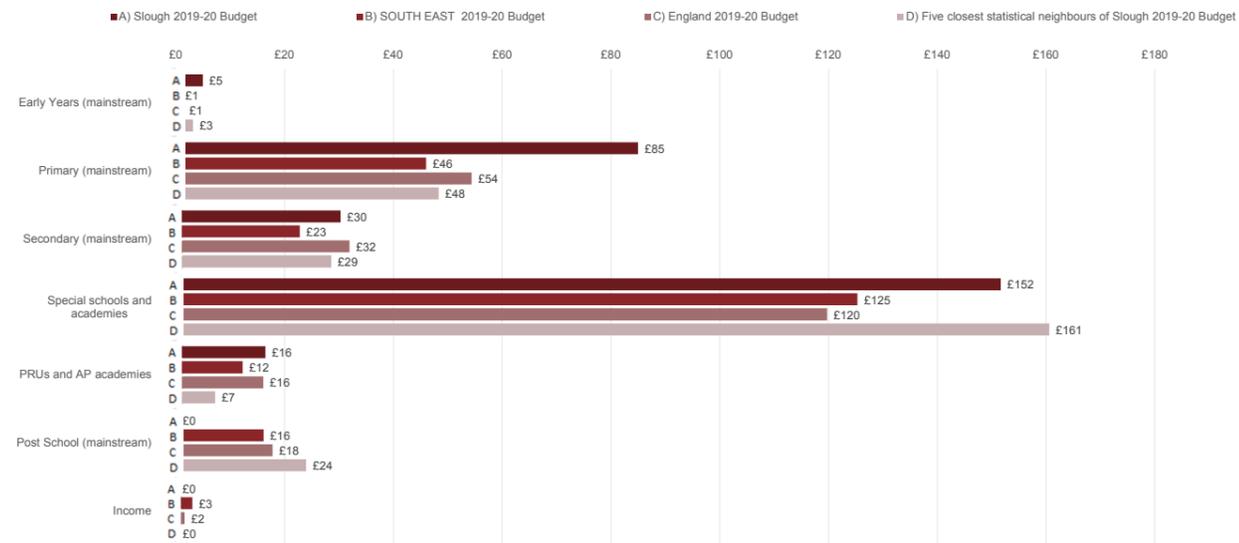
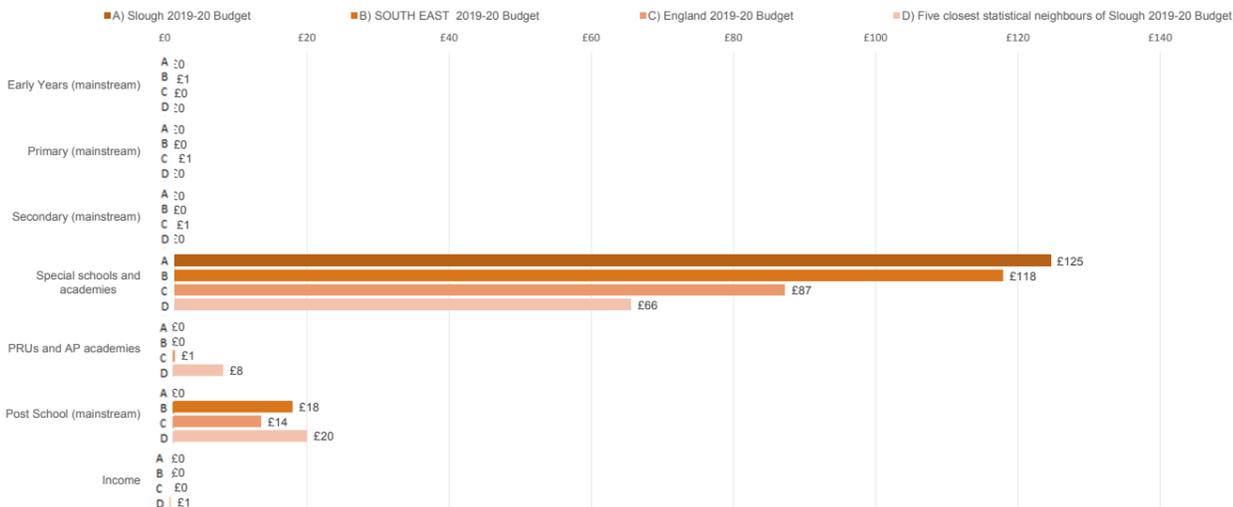


Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)



High Needs Benchmarking Tool

Comparison of high needs national funding formula illustrative allocations

This sheet shows the provisional high needs national funding formula allocations for 2020-21, as published on 11 October 2019. The import/export adjustment will be updated with January 2020 school census and February R06 2020 ILR data when this data becomes available. Further information can be found in the policy document, impact table, and technical note at the following links:

<https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021>
<https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs>

Table 1: High needs national funding formula allocations

	High needs NFF 2019-20 allocation	High needs NFF 2020-21 provisional allocation	High needs NFF provisional % gains available	Percentage change in elements included in the funding floor and gains calculation (per head of 2-18 population)
A) Slough	£23,432,046	£25,524,266	8.9%	8.0%
B) SOUTH EAST			not applicable	
C) England			not applicable	
D) Five closest statistical neighbours of Slough			not applicable	

Chart 8: Index of 2-18 population qualifying for national funding formula deprivation factors

This chart compares the incidence of deprivation, the data for which is shown in data table 4. Both free school meals and IDACI are being used as a proxy for special educational needs, and a greater incidence attracts through the national funding formula. IDACI band A is the most deprived.

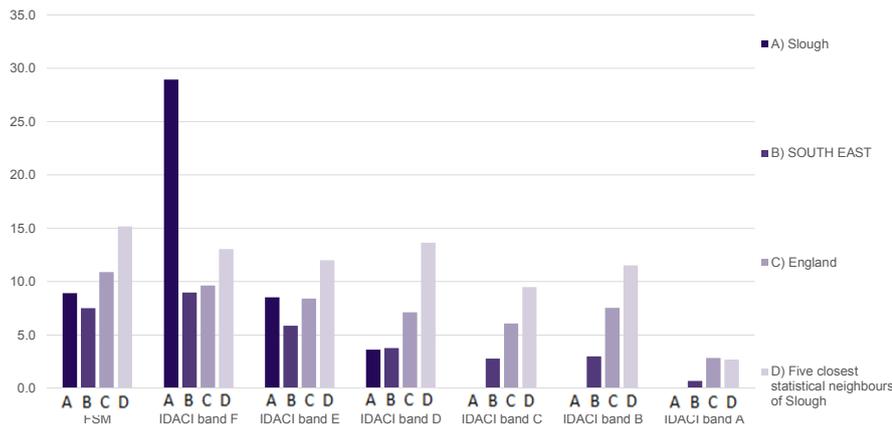


Chart 7: Provisional import/export adjustments

This chart shows the import/export adjustment for individual local authorities only. This factor reflects cross-border movements and any structural changes such as college mergers. A negative adjustment reflects the local authority being a net exporter, and a positive adjustment for a net importer. This factor is currently provisional and is calculated from January 2019 school census data and ILR data R06 cut taken in February of the 2018/19 academic year. This factor will be updated for 2020-21 allocations with January 2020 school census data and data from the February R06 ILR for 2019/20.

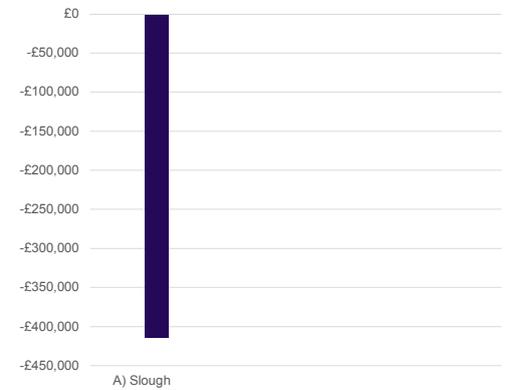


Chart 9: Index of 2-18 population qualifying for national funding formula poor health and low attainment factors

This chart compares the incidence of poor health and attainment, the data for which is shown in data table 4. Bad health, disability, and low attainment are being used as a proxy for special educational needs and disability, and a greater incidence attracts more funding through the national funding formula.

