

MEETING	SCHOOLS FUNDING FORUM
DATE	19 November 2018
TITLE	Integration Budget - Other
PURPOSE	Submitted for information
RECOMMENDATION	To accept the Report
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CABINET MEMBER FOR EDUCATION	Councillor Gareth Thomas

## 1. Current Situation

See below a table tracking the cost of Statements/ILP from 2016 onwards

Integration Funding				estimate
	2016/17	2017/18	2018/19	2019/20
Statements/ILP	£3,896,000	£4,431,000	£5,013,000	£5,437,000
Other	£1,891,000	£1,491,000	£674,000	-
Total	£5,787,000	£5,922,000	£5,687,000	£5,437,000

An increase of about £500,000 per annum in the cost of Statements and ILP - Authority

We do not currently know the cost of the Statements/ILP for 2019/20.

The whole-year impact of Phase 2 of the Strategic Review of Additional Learning Needs and Inclusion removes £247,000 in savings from the 'Integration – Other' heading in 2019/20.

The remainder of the funding for the 'Integration – Other' heading has been fully transferred to fund the further substantial growth estimated in the 'Statements/ILP Integration' heading.

## 2. Investigation - reasons for the overspend

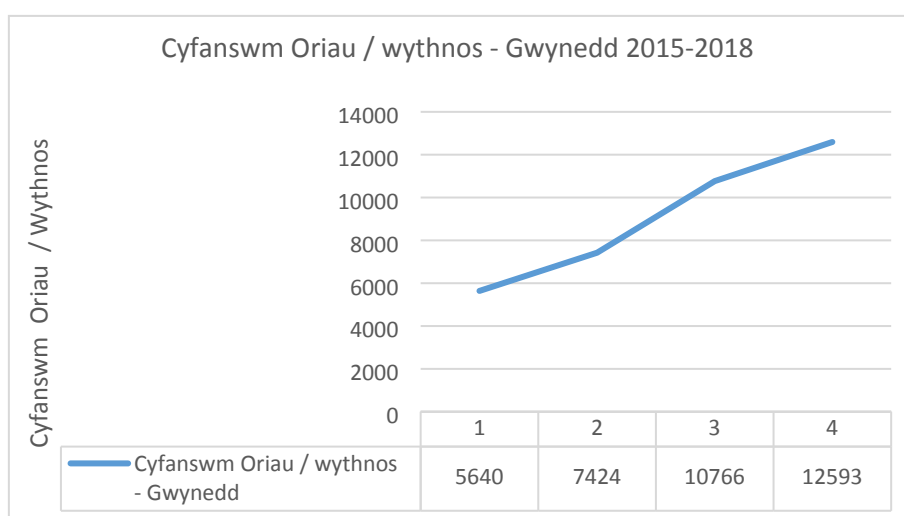
In July 2018, an external independent specialist was commissioned to investigate the overspend.

An Action Plan was created and two work streams are now complete -

- Restructuring of the Mediation Panel
- Report on ALN and Inclusion Data submitted to the external independent specialist

From the research undertaken to date, we can summarise as follows -

- Between 2015 and 2018, the number of children receiving a service has increased from 239 to 549 - an increase of 310. (Mainstream and Special Schools).
- From looking at the data, it appears that the number of children have at least doubled in each catchment area.
- It is interesting to note that the highest number of children receiving a service are in the Ysgol Syr Hugh Owen catchment area, with the Ysgol Friars and Ysgol Tryfan catchment area in second position.
- The Authority is providing 12593.42 hours a week in 2018, compared with 5640.95 in 2015 - however, it is important to note, despite the increase, that the average number of hours per child per week has reduced slightly - 23.6 in 2015, down to 22.94.



- Based on the weekly provision figures, 415,582.86 hours are being provided during the 2018 academic year, compared with 186,151.35 in 2015.

### 3. Conclusions

- The Integration Other budget has been deleted in full and has been transferred to the Integration Statements/ILP budget.
- Research into the reasons for the increase in the provision of Statements/ILP continues.
- Following the submission of the Research Report, recommended actions to manage the situation will be identified.
- Further growth in the provision of Integration Statements/ILP cannot be disregarded, with the possibility that growth would need to be self-financing within the schools' quantum.