

MEETING	SCHOOLS' BUDGET FORUM
DATE	02 March 2020
TITLE	Integration Allocation
PURPOSE	For information
RECOMMENDATION	Accept the information
AUTHOR	Hefin Owen – Development Group Accountant
CABINET MEMBER FOR EDUCATION	Y Cyngorydd Cemlyn Rees Williams

By request of the Forum's meeting on 23 January 2020, here is a breakdown of the Integration Budget since establishing the current financing regime in 2015/16 –

		allocation division	
		Statements/IDP	Other
Integration Allocation 2015/16	£5,753,945	£3,823,551	£1,930,394
Inflation over 5 years	£964,905		
Ysgol Hafod Lon – increased numbers	-£566,790		
Savings Transformation of Additional Learning Needs and Inclusion Service	-£595,370		
Integration Allocation 2020/21 - <i>estimate</i>	£5,556,690	£5,268,241	£288,449

Inflation over the period is an average of 3.35% annually.

The business case for establishing the 'new' Ysgol Hafod Lon foresaw an increase in pupil numbers for the school, pupils with a statement of individual development plan (IDP) who previously attended mainstream schools.

Savings of nearly £600k were identified in transforming the Additional Learning Needs and Inclusion Service.

There has been an increase of £1.445million in the cost of Statements/IDP for pupils in mainstream schools over the last 5 years.

Recommendation - to accept the information