

9.4 BMG ACTIVITY 2018/19

Summative Report



In October 2018 Schools Forum approved a programme of Budget Modelling Group work for 2018/19 to consider the following matters:

- Funding for Communication Aids and Augmented/Assistive Communication Equipment
- Review of the impact of changes to Early Years SEND funding
- Review of funding framework for specialist provision and the application of top-up funding
 - Special Schools
 - Alternative Provision
 - Support Centres
- Post 16 Funding Models
- Progress review of Post 16 forecasting work
- Review of arrangements for Exceptional Cohort funding

This report summarises the outcomes of this year's work, as we draw to the end of 2018/19.

1. FUNDING FOR COMMUNICATION AIDS AND AUGMENTED/ASSISTIVE COMMUNICATION EQUIPMENT

Report brought to Schools Forum: February 2018

Analysis of need and spend provided, and details of current processes identified.

Recommendations:

Further work to be carried out on the sustainability for the current system and profiling need and demand.

2. REVIEW OF THE IMPACT OF CHANGES TO EARLY YEARS SEND FUNDING

Report brought to Schools Forum: February 2019

Cluster funding has provided benefits to Early Years Settings, over certainty and flexibility of funding.

Recommendations:

Focus moving forward should be on making settings aware that individual funding can be requested and identifying good practice.

3. REVIEW OF FUNDING FRAMEWORK FOR SPECIALIST PROVISION AND THE APPLICATION OF TOP-UP FUNDING

Report brought to Schools Forum: February 2019

Special Schools

Exercise into establishing and applying basic costs for Special School Top-up funding was completed and the group noted that changing the banding model would have no positive impact of the budget and would result in large funding swings for schools.

Recommendations:

- No change to current top-up funding model for special schools
- Clarification required for expectations of special school provision
- Exploration of SLA's for Special Schools
- Review required of types of need of pupils requiring special school provision
- Band 8 audits
- Review of health requirements and commissioning for pupils at Woodlands school.

Support Centres

Recommendations:

- Review required of Support Centre funding, similar to that done for special schools
- SLA's to be reviewed to update outcomes and inputs where appropriate.

Alternative Provision

Recommendations

- A review of the Primary funding model for ACE is required
- Refresh of the commissioning framework for Alternative Provision including review of monitoring framework for outcomes

4. POST 16 FUNDING MODELS

Report to be taken to June 2019 Forum

Recommendations:

- Further exploration and modelling of the potential benefits of retaining Element 2 funding for City College and funding locally.
- Further work with City College required to model low, medium, high pathway costs and also to look at what standard provider (incl. ETF and Skills Group) offers look like.
- Review into place funding trends in post 16 mainstream; potential for bulge in pupils to have significant impact in future years.
- Exploration of different arrangements for transition funding (special school to City College).
- Continuation of 'Learning Walk' to follow the journey of pupils transitioning for Sept 2019 to gain a better understanding of process and responsibilities.

5. PROGRESS REVIEW OF POST 16 FORECASTING WORK

Report to be taken to June 2019 Forum

Update:

- Work continues and reports into the Transition to Adulthood Project Executive Group.
- Review required of current contract with CSW
- Reminders required to schools regarding the Post 16 Timetable.
- Effective work plan and work of controlling spend in this area continues.

6. REVIEW OF ARRANGEMENTS FOR EXCEPTIONAL COHORT FUNDING

During the February 2019 meeting, Schools Forum approved that in 2019/20 exceptional cohort funding would not be automatically provided to Schools. Schools are required to apply for funding, providing some narrative regarding their need and use of the funding. The existing model will be applied on a case by case basis.

Update – a communication has been sent to all Schools. A briefing on the outcome of this change will be reported to Forum in the Autumn.

FUTURE PLANS

Updates and recommendations compiled through this year's BMG work will form the basis for future BMG workplans.

MATTERS ARISING	
Recommendation	Where this will be followed up?
1. Communication Aids - Further work to be carried out on the sustainability for the current system and profiling need and demand	Future report to BMG
2. Early Years - Focus moving forward should be on making settings aware that individual funding can be requested and identifying good practice.	School readiness strategic review
3. No change to current top-up funding model for special schools	N/A
4. Clarification required for expectations of special school provision	SEND Strategic Group
5. Exploration of SLA's for Special Schools	SEND Strategic Group
6. Review required of types of need of pupils requiring special school provision	SEND Strategic Group
7. Band 8 audits	BMG
8. Review of health requirements and commissioning for pupils at Woodlands school	Commissioning Review
9. Review required of Support Centre funding, similar to that done for special schools	BMG

10. Support Centre SLA's to be reviewed to update outcomes and inputs where appropriate.	Commissioning action
11. A review of the Primary funding model for ACE is required	BMG
12. Refresh of the commissioning framework for Alternative Provision including review of monitoring framework for outcomes	Commissioning action
13. Post 16 - Further exploration and modelling of the potential benefits of retaining Element 2 funding for City College and funding locally.	To report back to Post 16 T&F group
14. Post 16 - Further work with City College required to model low, medium, high pathway costs and also to look at what standard provider (incl. ETF and Skills Group) offers look like.	To report back to Post 16 T&F group
15. Review into place funding trends in post 16 mainstream; potential for bulge in pupils to have significant impact in future years.	To report back to Post 16 T&F group
16. Exploration of different arrangements for transition funding (special school to City College).	To report back to Post 16 T&F group
17. Continuation of 'Learning Walk' to follow the journey of pupils transitioning for Sept 2019 to gain a better understanding of process and responsibilities.	To report back to Post 16 T&F group
18. Progress review of Post 16 Forecasting Work	Transition to Adulthood Project Executive Group