



RBK SEND Partnership Board

11 July 2019

SEND Transformation Plan 2019/20 to 2021/22

Highlight Report

Programme Director, AfC

1. Introduction

A key development since May's Board has been the decision to amend the Plan to a five year horizon. This reflects the Council's response to the DfE's stipulation that by the end of June all local authorities with a cumulative DSG deficit of 1% or more at the end of the 2018/19 financial year were required to submit a recovery plan showing how they will bring the deficit into balance. Although guidance was that this should be modelled over three years, as this was considered unrealistic for Kingston, a five year plan was discussed with Schools Forum and submitted to the ESFA. The Council awaits a response to its submission. Further detail on the five year approach is provided in the Financial Summary section below.

2. Workstream 1: Strategy and governance

- The Memorandum of Understanding has now had Schools Forum added to the list of signatories and this will now be circulated for signing.
- The SEND Futures conference, organised in collaboration with Richmond, took place on 27th June and was attended by over 300 stakeholders including approximately 75 parents and carers and representatives from local early years, school and college providers, as well as from health, social care and the voluntary sector. The conference, structured around the strapline "Listen, Learn, Lead", was co-produced with parents and carers and co-delivered with parents, carers and young people. The day included workshops on topics including future therapy provision, leading a whole school approach to SEN support, transitions to adulthood, developing a culture of co-production (delivered by the Rotherham PCF), making (Richmond and) Kingston disability friendly and inclusive boroughs, improving SEND provision through peer to peer support, supporting girls and women with ADHD and working with children with Autism Spectrum Conditions using SCERTS (Social Communication, Emotional Regulation, Transactional Support). At time of writing, 85% of respondents to the post conference survey (81) said they were very satisfied or satisfied with the conference.
- The change from a three year to a five year timescale means that whilst many of the initiatives and actions in the current iteration of the plan remain valid, the Plan will be significantly amended in August and September. It will then be considered by both the Children's and Adults Care and Education Committee (CACE) and the Health and Wellbeing Board in November. This represents a

change to the previous timetable under which the Plan returned to both these Committees in September, and reflects the scale of work required. November's CACE Committee will also be asked to approve a public consultation on the updated plan and on related budget setting considerations for 2020/21, to run from November 2019 to January 2020.

- These changes will include a change to the content and leadership of Workstream 1. The workstream is now led by Charis Penfold, Director of Educational Services, and will focus on engagement, co-production and partner working. Initiatives previously included under the workstream, spanning strategy and governance but falling outside this new remit, (such as the performance dataset, IT systems and the workforce strategy) will instead be covered by a working party / task and finish group led by Ian Dodds. These new arrangements began in June.
- Two meetings of the Parent Consortium took place in May, one during a morning and one during an evening. A total of 15 parents and 1 representative from the voluntary sector attended. 23 residents are now registered with the Consortium. Views shared on what the Consortium could / should do included:
 - Put representing and advocating for all parents, including the most vulnerable, as a core principle.
 - Not be a "talking shop" or an opportunity just to "complain". It should be made up of people who "want to make a difference". It should pick a relatively small number of initiatives and deliver them to a high standard and in depth.
 - Be "open to all", including those with their own additional needs, so access arrangements need to be carefully planned.
 - Be representative of the underlying cohort of families with children and young people who have SEND. (Both meetings were not ethnically representative and attendees were 80% female).
 - Start future meetings with a discussion about parts of the system that are working well. The high quality of multi-agency support in early years was given as an example of where this is currently the case.
 - Monitor progress with the improvement areas identified in the Ofsted / CQC inspection and the subsequent Written Statement of Action.

Attendees were generally interested in exploring how the Parent Consortium could also act as the official Parent Carer Forum (PCF), and thereby access the annual grant funding to support their operations. There was also interest, and some support, for understanding more about how alignment with a local voluntary sector group, who could perform some of the necessary administrative functions of a PCF could make roles more manageable for parent / carer volunteers. A further two meetings of the Consortium are scheduled for 10 July. In addition to Council and AfC representatives, Contact (the charity commissioned by the Department for Education to reestablish a PCF in Kingston) will also be in attendance.

- Progress has been made in developing a multi agency dataset that spans financial and activity data, and is subject to a specific agenda item at the Board

3. Workstream 2: Commercial thinking

- Market analysis and the development of a future commissioning strategy continues. This includes a new strategic commissioning lead within AfC.
- Investment bids have also been submitted as part of the budget setting process for 2020/21.

4. Workstream 3: Local provision.

- Market warming events for the new free school(s) were held in May and were well attended. A further event to which local stakeholders including parents and carers are invited is scheduled for

later in July. The proportion of EHCPs placed in the independent and non maintained special school sectors continues to decrease, and the DfE's latest data release show that Kingston is no longer the most significant user (proportionately) in South West London.

- Therapies are the subject of a specific item on the agenda
- Post 16 years work is focusing on:
 - Linking to opportunities from closer working with Adult Education
 - Considering resources required to begin "Next Steps" interviews in Year 9
 - Increasing the number of local supported apprenticeships both inside and outside the Council and AfC. This to include with providers of commissioned services and other businesses operating locally.
 - Linking with Kingston's developing asset strategy to ensure post 16 provision is incorporated.
- The review of Alternative provision in Kingston is ongoing, and has included submission of a paper to June's Schools Forum as a specific agenda item (available at https://moderngov.kingston.gov.uk/documents/s84172/4_Alternative%20Provision.pdf)

5. Workstream 4: Early intervention and planning

- Current focus is on transitions to Adults with input from Associate Director for Commissioning, the 14-19 years team and Education Business Partnership.
- Work continues on analysis of early indicators of the impact of the Early Intervention Panel to plan refinements needed for next academic year.
- The peer review of SEND provision amongst secondary schools continues with initial feedback very positive.

6. Workstream 5: Assessment and planning

- All EHCP assessments were completed on time in June making Kingston's Q1 Performance 96.8% (30/31). This compares to 97.4% (37/38) in Q4 2018/9, and 76.6% in the whole of 2018 (versus 60.1 in England).
- Consideration of resources in the team is ongoing and needs to be seen in the context of an increase in the number of EHCPs over the past twelve months of 11.4% and 21.2% over two years (Jan to Jan). This compares to national increases of 10.7% and 23.2% respectively.
- Mechanisms to collect feedback from parents, carers, children and young people continue to be developed and will be rolled out more fully in the new academic year.

7. Financial summary

2019/20

Kingston is currently projecting spend of £145.627m on DSG funded education services in 2019/20 compared to a grant allocation of £139.371m (including academies). This represents a current projected overspend of £6.256m, including £1.2m for future demand pressures throughout the remainder of the financial year. The future demand figure is based on an expected increase of 120 EHCP's from April 2019 to March 2020. The funding is forecast to be spent as follows (note this excludes £53.113m (Schools Block) and £6.020m (High Needs Block) DSG funding recouped by the ESFA for funding of academies. Kingston's total Dedicated Schools Grant is £139.371m) :

2019/20 DSG Outturn	Budget £m	Outturn £m	Variance £m	Future Demand £m	Variance incl Future Demand £m
Schools Block	49.512	49.511	(0.000)		(0.000)
Central School Services Block	1.080	1.080	(0.000)		(0.000)
Early Years Block	12.490	11.763	(0.727)		(0.727)
High Needs Block	17.156	22.939	5.783	1.200	6.983
Sub-Total	80.238	85.293	5.056	1.200	6.256
2018/19 Carry forward	(11.071)	0.000	11.071	0	11.071
Total	69.167	85.293	16.127	1.200	17.327

The projections in the table above do not reflect the impact of future savings plans that will be implemented during the remainder of the year as it is too early to reliably assess the financial impact on projections. Savings of £4.7m are planned for 2019/20 of which £1.7m have already been achieved and built in to the projection above. If fully achieved the net position will improve to be an overspend of £3.3m this year.

2019/20 to 2023/24

The financial aspects of the Dedicated Schools Grant Deficit Recovery Plan submitted to the Department for Education / Education & Skills Funding Agency in June 2019 are shown in the table below.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m
KINGSTON DSG FUND	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
High needs budget	26.701	23.176	23.426	23.676	23.926	24.176
Forecast spend including new demand before actions	30.028	30.094	32.176	34.027	35.877	37.728
Saving required to balance the high needs block	3.327	6.918	8.750	10.351	11.951	13.552
Financial impact of workstream actions						
Strategy and Governance Workstream	-1.231	-0.866	-0.916	-0.916	-0.916	-0.916
Commercial Thinking Workstream	-0.360	-0.500	-0.800	-1.000	-1.100	-1.200
Local Provision Workstream	-0.361	-0.807	-1.319	-1.563	-1.731	-1.857
Early Intervention and Transition	-0.195	-0.600	-1.150	-1.700	-1.700	-1.700
Assessment and Planning Workstream	-0.100	-0.850	-2.050	-3.750	-5.550	-7.879
Total financial impact of actions	-2.247	-3.623	-6.235	-8.929	-10.997	-13.552
Cumulative financial impact of actions	-2.247	-5.870	-12.105	-21.034	-32.031	-45.583
In year high needs funding shortfall after savings	1.080	3.295	2.515	1.422	0.954	0.000
Alternative funding	-0.699	0.000	0.000	0.000	0.000	0.000
Cumulative DSG funding shortfall - 100% savings achieved	11.071	14.367	16.882	18.303	19.257	19.257
Cumulative DSG funding shortfall - 75% savings achieved	11.071	15.272	19.346	23.000	26.703	30.091
Cumulative DSG funding shortfall - 50% savings achieved	11.071	16.178	21.811	27.697	34.149	40.925
Cumulative DSG funding shortfall - 25% savings achieved	11.071	17.084	24.275	32.393	41.595	51.759