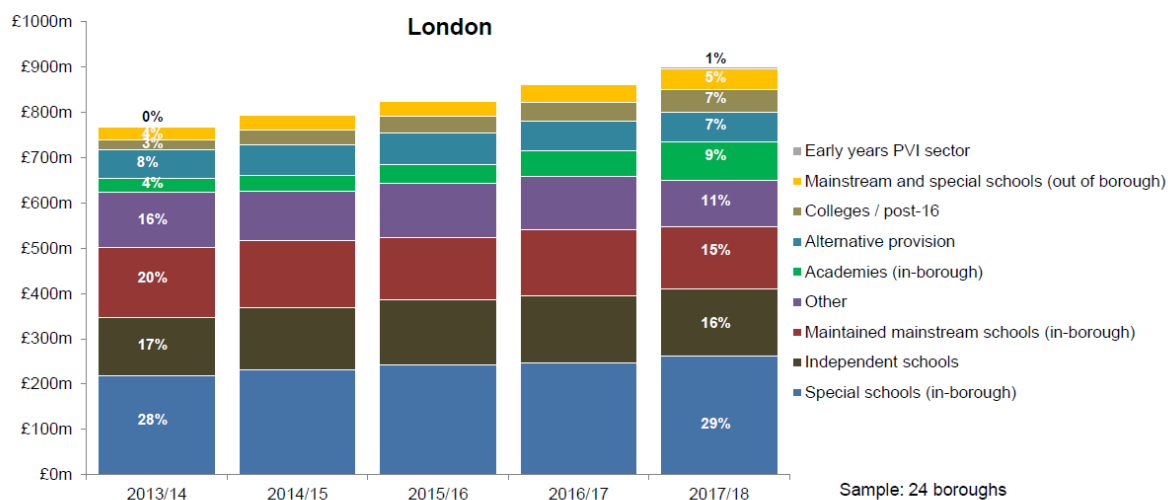


High needs outturn – breakdown of spend

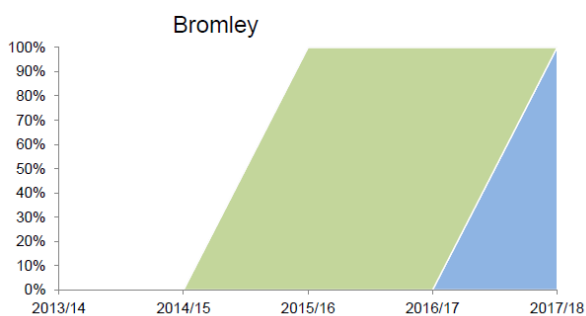
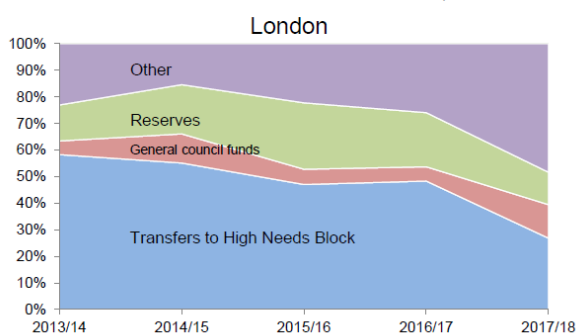


- In-borough special schools (blue) consistently make up a third of high needs spend.
- **In-borough maintained mainstream schools** (purple) make up **6% less** of high needs spend in 2017/18 compared with 2013/14.
- **In-borough academies** (green) make up **5% more** of high needs spend in 2017/18 compared with 2013/14.
- All other categories of spend have remained constant.

Meeting the high needs shortfall



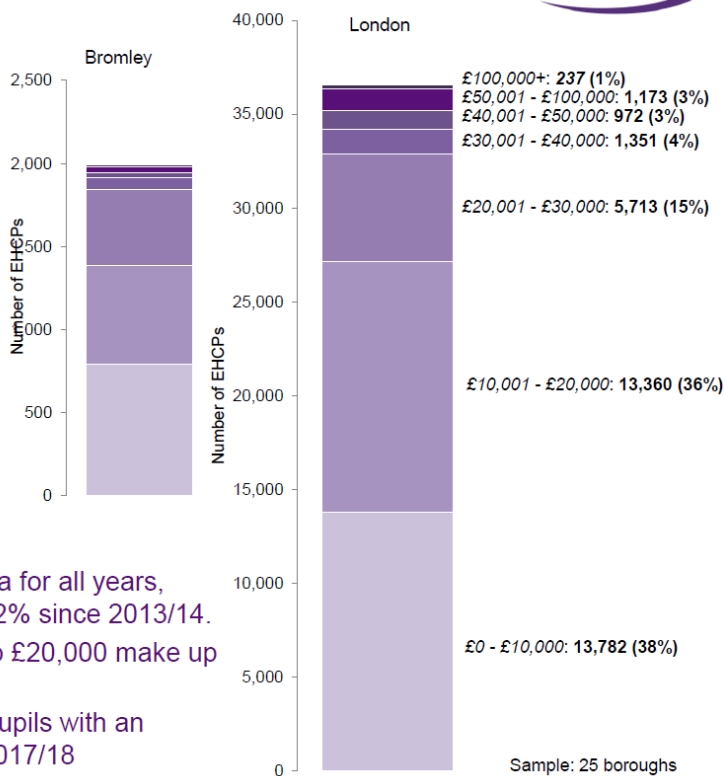
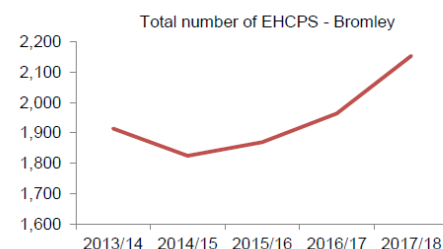
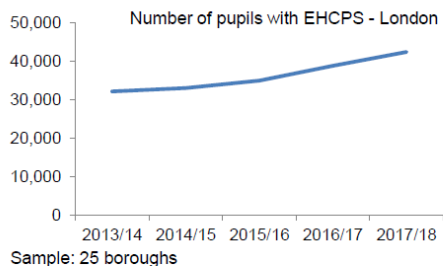
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|------------------------------------------|---------|---------|---------|---------|---------|
| Transfers to high needs block within DSG | £14.3m | £25.0m | £35.9m | £50.6m | £19.9m |
| General council funds | £1.3m | £5.0m | £4.4m | £6.2m | £9.4m |
| Use of reserves | £3.3m | £8.4m | £19.1m | £22.4m | £9.1m |
| Other | £5.7m | £7.0m | £17.0m | £27.6m | £36.0m |
| Sample | 26 | 28 | 30 | 32 | 32 |



- Following the restriction on transfers to the high needs block, transfers within DSG have made up a decreasing proportion of the shortfall, from funding 58% of the shortfall in 2013/14, to 48% in 2016/17, to 27% in 2017/18.
- Boroughs have relied on other sources of funding.
- Reserves were used to meet 20% of the shortfall in 2016/17, but have decreased to funding 12% of the shortfall in 2017/18.
- Drawing on insight from boroughs, the “other” category is mainly DSG deficits carried forward and use of DSG reserves

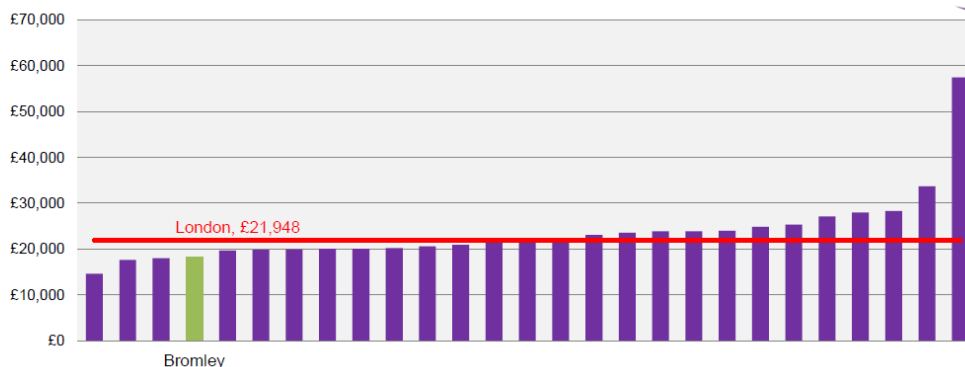


High needs demand

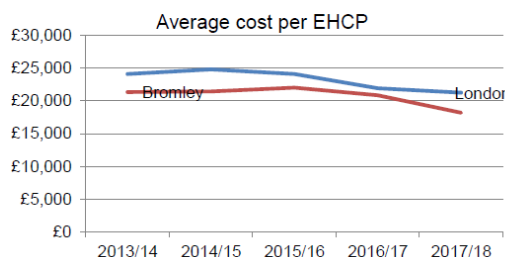


- Across 25 boroughs providing data for all years, pupils with EHCPs has risen by 32% since 2013/14.
- Pupils with an EHCP costing up to £20,000 make up three quarters of all EHCPs.
- 23 boroughs have a total of 237 pupils with an EHCP costing over £100,000 in 2017/18

Average cost per EHCP per borough



- The median cost per EHCP across London is £21,948, with a range of £14,619 to £57,454.
- Across 26 boroughs providing data for 2013/14 and 2017/18, the average cost per EHCP decreased by 12% from 2013/14 to 2017/18
- The average cost per place in independent special schools is over double the average cost per place in maintained/academy special schools



| | Maintained Special School | Academy Special School | Independent Special School |
|---------------------------------|---------------------------|------------------------|----------------------------|
| Average cost per type of school | £22,025 | £22,484 | £47,292 |

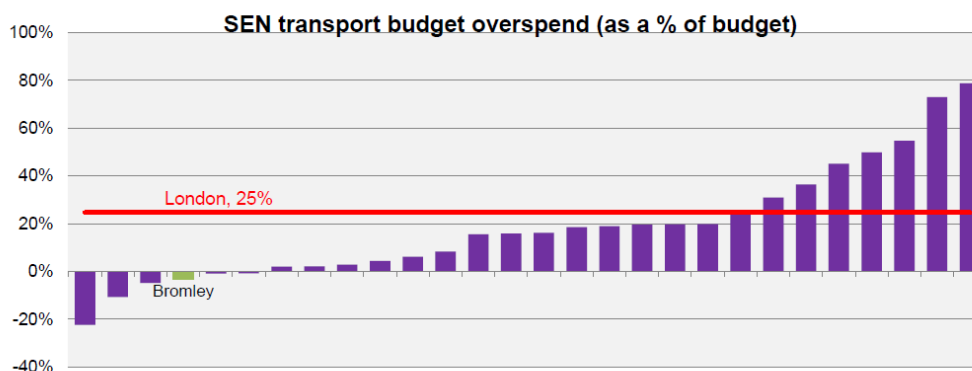
Sample: 21

SEND transport



| | Budget | Outturn | Overspend | | Number of boroughs overspending |
|------------------------------------------|--------|---------|-----------|-----|---------------------------------|
| | | | £ | % | |
| SEN transport (of boroughs overspending) | £79.7m | £99.3m | £19.7m | 25% | 22 |

Sample: 28



- SEN transport overspend is £19.7m, or 25% of budget, with 22 out of 28 boroughs recording an overspend
- This is equivalent to £0.9 million per borough
- In 2017/18, borough spend on SEN transport ranged from a 22% budget underspend to a 79% budget overspend.
- Across 23 boroughs providing data in 2013/14 and 2017/18, overspends of those boroughs which are overspending have increased by 104% from £8.6 million in 2013/14 to £17.6 million in 2017/18.

High needs summary



- £74.4 million shortfall in high needs – every borough except one recording a shortfall
- £55.7 million budget overspend across 27 boroughs
- 7 boroughs have a shortfall of over 10% (including one with a 44% shortfall)
- Since 2013/14, spending has increased by 17%, allocations have increased by 11% (across 25 boroughs)
- Fewer resources transferred to the high needs block to fund the shortfall, other methods of making up the shortfall are used
- EHCPs rise by a third
- 75% of EHCPs cost up to £20,000, 25% cost over £20,000
- The average cost per EHCP in independent special schools is more than double the average cost in maintained/academy special schools
- Three quarters of boroughs are overspending in SEN transport averaging £0.9 million per borough