

Summary: Financial / Children and Young People (CYP) narrative

Financial plan narrative

This is a brief description for managing the pressures on the DSG:

Strategic actions taken to bring the DSG deficit back into balance are focused on reducing the current projected level of growth in expenditure and are not aimed at reducing current expenditure

Shropshire's High Needs Block DSG allocation is increasing by £3.511m (13%) in 2021-22 from £28.016m to £31.527m. This is a significantly higher increase than the growth between 2019-20 actual expenditure (£27.293m) and 2020-21 projected expenditure (£29.623m) which was 9%. The upshot of this is that if expenditure was to grow at this level unmitigated, the deficit would reduce by £0.837m just through the High Needs Block DSG allocation increasing by £3.511m and the projected expenditure increasing by £1.910m.

In addition to this £0.837m, officers have reviewed various high level strategies and have estimated how much this unmitigated growth can be reduced by in each case. In total it is estimated that a further £0.220m can be realised which means that in 2021-22 the plan is to reduce the projected DSG deficit from £2.573m by £1.087m to £1.516m.

The DSG deficit would be brought back into balance in the 2023-24 financial year. This assumes that the other blocks of DSG expenditure do not overspend against their allocation and the mitigations totalling £0.220m in 2021-22 continue to have an effect through the remaining financial years through reducing the baseline expenditure

Post 16 – FE College Placements - Review post 16 expenditure to ensure greater efficiency with mainstream college providers. Close partnership working with colleges to support them to recognise how they can achieve greater efficiency whilst maintaining high standards and better aligning post 16 college funding with how schools are funded. Reduction in anticipated 2021-22 expenditure growth of £0.075m

Independent Providers - Reduce reliance on Independent Special Schools through focus on building capacity of maintained school SEND hubs and development of new free Special School and associated outreach from September 2022. Greater co-commissioning of provision with partners e.g Health and Social Care to meet the holistic needs of a child. Reduction in anticipated 2021-22 expenditure growth of £0.075m

Alternative Provision and Support for Inclusion - Continue to support schools to be inclusive and manage increase in permanent exclusions. A new delivery model for TMBSS. The proposed model will provide an outreach element with the intention of enabling children to remain in their local school where this is appropriate. Intervention within a TMBSS centre will be time limited and there will be a school contribution made toward the cost of intervention. Reduction in anticipated 2021-22 expenditure growth of £0.070m

High needs trends

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

One of the strategies within mainstream settings is the graduated supported pathway payments. This strategy involves financial support for pupils with Special Educational Needs (SEN) over and above schools normally

available resources without the need for an Education, Health and Care Plan (EHCP):

- To provide timely, efficient and effective intervention for children identified as requiring SEN Support.
- To improve outcomes by identifying which agencies need to be involved at an early stage and ensuring a more holistic approach, to allow schools timely access to additional funding to continue to provide targeted support to individual pupils
- To provide the opportunity to be more flexible and creative in the way that support is delivered
- To support inclusion and equality of opportunity
- To ensure more efficient use of high needs funding and encouraging early intervention, thereby reducing the need to access specialist provision

We believe that because this is a more efficient use of high needs funding, more CYP can benefit from receiving individual funding

Outcomes

How our management plan will ensure the best possible outcomes for children and young people with special educational needs and disabilities (SEND) in the local area:

The plans in this document are focused on managing demand and controlling the growth in expenditure within the High Needs Block so not focused on removing funding for SEND children where there is an identified need