

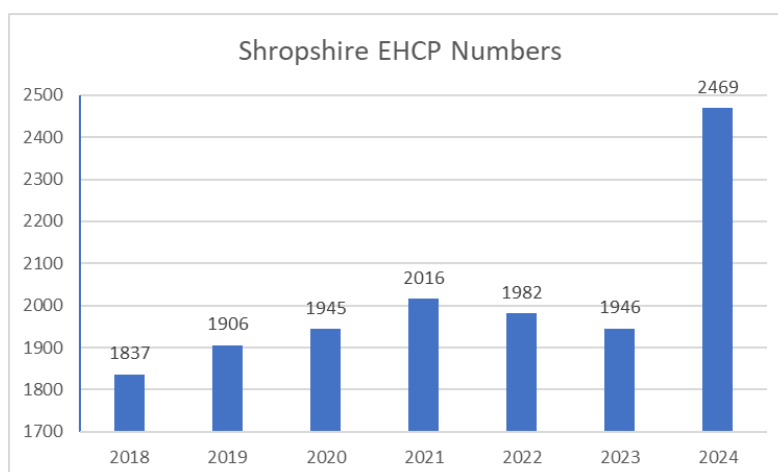
### **Shropshire Council SEND Capital Funding**

In 2022, the Council approved The Shropshire Plan which sets out its vision and key priorities for the coming years – this is based around the four ‘Healthies’.

To ensure that these healthies are addressed, one key priority is the development of Special Educational Needs provision across Shropshire. Over the last 2 financial years Shropshire has been awarded circa £3.95m to address this vital area of need:

Year	Amount (£)
2023/24	2 805 949
2024/25	1 141 006
Total	3 946 945

Across the country there is a recognised need to increase the number of special school places to meet current demand – Shropshire is no different. The national average of Children and Young People (CYP) with an Education, Health and Care Plan (EHCP) is 4.3 %. In Shropshire there are currently 2469 Children and Young People with an Education and Health Care Plan (see below) this equates to around 7% of the CYP population. There are currently 3 Special schools in Shropshire who offer 550 places and 10 hubs that cater for 108 CYP.



As above, the growth of CYP who require additional support has grown at an unprecedented rate with latest figures showing that we currently have 2469 CYP with an EHCP – this is an increase of 26.9% in the last year, compared to a national increase of 9.5% in 2023.



Broken down into 'phases' this increase can be seen below:

<b>Phase</b>	<b>Number 2023</b>	<b>Number 2024</b>	<b>% increase</b>
Early Years	43	74	83.7
Primary	628	917	46
Secondary	699	845	20.9
Post 16	576	633	9.9
Total	1946	2469	26.9

The % of CYP who are supported through SEND support in mainstream schools varies depending upon settings, the range of support is as follows:

Primary 2.7% - 38.7%

Secondary 4.6% - 18.5%

This gives a school age average of 14.7% compared to a national average of 13.5%

There are a number of pathways that are followed in order to support Shropshire's CYP who have been identified as needing some additional support. The support starts in school through reasonable adjustments to support the CYP's needs at the earliest stage. Then, where necessary, increasing support through SEND support and finally when all strategies have been tried over a reasonable period of time an EHC Needs Assessment may be requested where the CYP may have longer term and significant SEND needs. In order to support schools in this process, Shropshire's Ordinarily Available Provision (SOAP) has been developed to identify what support should be available through high quality teaching and SEND support before an EHCP is considered. Where this fits within the continuum of support can be seen below:



Shropshire Ordinarily Available Provision (SOAP)					Alternative Provision (Tiers 2 and 3)						
		Targeted Response	Additional Support/ Nurture Principles	Professional Involvement							
Provision	Mainstream School  High quality teaching, engaging curriculum and positive behaviour management	Mainstream with appropriate modifications / reasonable adjustments	In school Nurture Provision	Use of LA / external agencies to assess need	In School AP	External AP	IAF/FAP to oversee offers of Tier 2 and 3 placements at TMBSS / Cornerstone	TMBSS intervention placement	EHCP	Mainstream Schools	
			External Nurture / Therapeutic providers		Could be curriculum pathways, engagement support, more intensive nurture/therapeutic support, central MAT support, etc...	Placements used to secure full time education through a combination of school & external AP  4 days school / 1 day AP		Greater level of expertise to support CYP.  In school/external AP has been unsuccessful in improving outcomes.		Mainstream Hubs	
			Graduated response – SEN Support								
			Cornerstone Outreach (YES Trust) – Specialist Support and Advice to Mainstream Schools – Tier 1								
			Development of the AP Task Force – multi agency specialist support/advice for mainstream schools – Tier 1								

Despite appropriate support in mainstream provision, including where an EHCP has been issued, it will be appropriate to place a proportion of CYP into specialist provision. Council officers are currently undergoing an evaluation of need to ensure that capital funding is allocated to ensure that CYP and families needs are met at the Right Time and in the Right Place.

So that need can be met locally, it has been recognised that there needs to be an expansion of specialist provision across the county – this will be achieved through the expansion of the Hub Resource Base offer – these are bases attached to mainstream schools. Currently across the county there are 10 Hubs that cater for 108 CYP as well as 3 special schools that cater for 550 CYP.

Nationally the percentage of all pupils with an EHC plan who are in mainstream schools (state-funded primary and secondary) increased to around 53% in 2023. The percentage of Shropshire CYP who have an EHCP and attend mainstream provision is around 49%, which is below the national figure.

In addition to expanding our Hub provision there is a need to work closely with schools through SOAP to ensure that schools are able to support more CYP with increasing complexity of SEND in mainstream settings – thus, overtime, enabling greater transition from Hub to mainstream, special school into Hubs, independent specialist provision into state funded specialist provision.

In order to have the greatest impact on as many CYP and their families as possible various costs have been factored in, the main educational pathways that we offer in Shropshire are mainstream, mainstream with a Hub, special school and independent special school. The current total average cost per CYP of the three specialist provision offers is as follows:



Hub: £17k

Special School: £21K

Independent Special: £53k

This can be further broken down as follows:

Mainstream	Hub	Keystone	Severndale		Woodlands	
Level 1 £1000	£17 000	£22 585	Band A	£11 000	Pathway 1	£22 585
Level 2 £2000			Band B	£14 314	Pathway 2	£29 500
Level 3 £3000			Band C	£21 696	Pathway 3	£36 000
Level 4 £4000			Band D	£28 628		
Level 5 £5000						
Level 6 £6000						
Level 7 £7000						
Level 8 £8000						
Level 9 £9000						
Level 10 £10000						
Level 11 £11000						
Level 12 £12000						
Level 13 £13000						
Level 14 £14000						
Level 15 £15000						

The actual rate funded is dependent upon the needs of the CYP.

As an example, the table below shows the difference in costs over the educational lifetime of a child starting in reception 2024. Please note that if all special school places are filled in Shropshire we are left with consulting with the costly alternative of independent special schools, when specialist provision is necessary to meet the needs of the CYP. Parental preference and confidence in the state-funded special school sector is also a key factor with parents increasingly requesting independent placements.

Different costs to support a child starting reception September 2024:

Setting	R	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Diff
Mainstream (L15)	15	30	45	60	75	90	105	120	135	150	165	170	-
Hub (£k)	17	34	51	68	85	102	119	136	153	170	187	204	-
Independent (£k)	53	106	159	212	265	318	371	424	477	530	583	636	432
Special (£k)	21	42	63	84	105	126	147	168	189	210	231	252	48



**Orange=tipping point to life cost in a Hub compared to other provision.**

The funding costs of placing a child in a Hub to the Dedicated Schools Grant (DSG High Needs Block) that has an intake of 12 children has been modelled below – the cost reduction compared to independent and state-funded specialist provision over the short, medium and long term have been highlighted.

A review will take place of the current funding model for Hubs and mainstream schools, in line with the SEND and AP Change Programme Bands and Tariffs review, in order to further promote and enable these provisions to support more CYP with increasingly complex SEND needs.

12 Students

Year	Hub (cumulative)	Independent (cumulative)	Difference* (cumulative)	Special School (cumulative)	Difference* (cumulative)
1	£204k	£636k	£432k	£252k	£48k
3	£712k	£1.908m	£1.296m	£756k	£144k
5	£1.02m	£3.18m	£2.16m	£1.26m	£240k
10	£2.04m	£6.36m	£4.32m	£2.52m	£480k

**\*Difference = cost reduction compared to hub**

**Developing new Hub Provisions**

Expressions of interest have been sought from all educational settings across the county in order to ensure that the funding allocated can be used in such a way as to meet as much need as possible.

In total we received an encouraging 27 expressions of interest. These have been evaluated and split into 2 categories (refurbishment and build), phase 1 will focus upon settings that could be operational relatively quickly (from Autumn term 2024).

Phase 2 will focus on settings that will require infrastructure works – this will take longer – but envisage commencing the exploration of these projects during the Summer term 2024 so that clear timelines can be identified for each project.

All settings will go through a period of due diligence that will involve the LA as well as the DfE, due to DfE approval being required for academies through the Significant Change Process. The due diligence will include aspects such as (but not limited to) looking at the school's capacity and expertise in SEND, vision and ethos for establishing a Hub and the wider support that can be drawn upon from within the Trust, Federation or School.

It is envisaged that between 30 – 50 new places will be created in Phase 1 with an ambition to create around 120 places by the end of the 2 phases.



This work will be overseen by a newly created SEND Sufficiency Group – this group consist of Executive SEND leads from Shropshire maintained and academy schools as well as LA officers, it is co-chaired by Shropshire school leads. Oversight of this group belongs to the Shropshire Education Place Planning Board, previously known as the School Placed Planning Board, but has been rebranded to cover all stages of Education (Early Years, Primary, Secondary, Post 16, SEND and AP).

To progress the projects in a timely manner the capital sign off levels within the Council scheme of delegation will be followed. All funding is expected to be drawn from the High Needs Capital grant allocated to Shropshire.

### **Developing Local Provision and Promoting Independence**

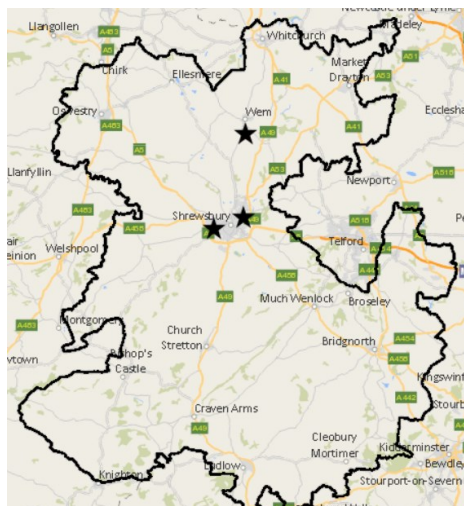
There is a recognition that in order to have the greatest positive impact on outcomes for CYP and families, the development of provision should be kept as local as possible to a CYP's community – this will also then create the ability to promote independence, in line with the Shropshire plan, whilst also reducing transport costs.

The current average cost to the LA is £7 033 PA to transport CYP to their specialist provision. We have one CYP that has to travel 52 miles from Tenbury Wells each day to their placement school – that is the approximate equivalent of having to travel to Birmingham Airport each day from Shirehall (and return).

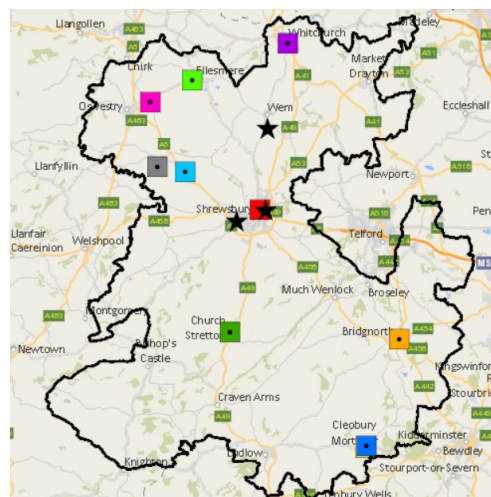
The maps outlined below show the location of current provision in Shropshire – special schools are identified with a star, Hubs as squares. The third map shows the locations of schools that have expressed an interest in developing a Hub as well as current provision.



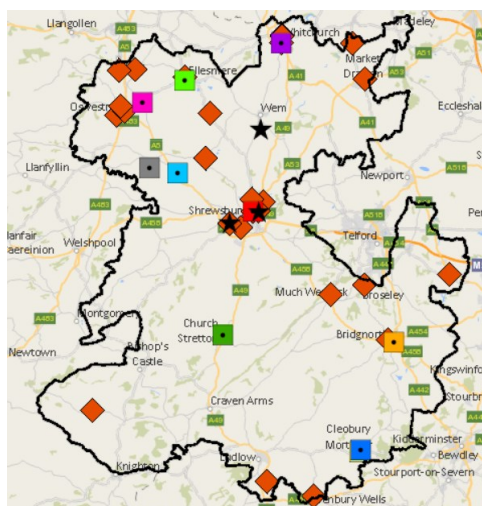
## Special Schools



## Special schools AND current Hubs



## Possible future provision



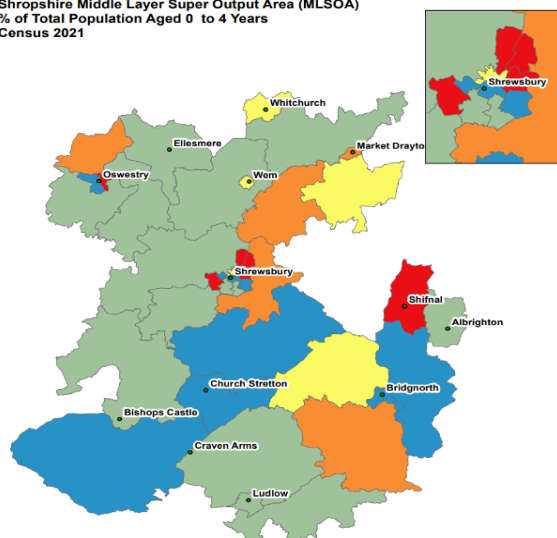
The maps below show the current population density for all children in Shropshire aged 0 – 17. The current round of expression of interest has resulted in interest being expressed from schools in the areas of highest areas of population density. This data will be revisited on an annual basis to ensure that provision is located in areas of need, this may then, where necessary, lead to new rounds of expression of interest to ensure provision is kept as local as possible, whilst being mindful of not creating overcapacity.





## Population Density 0 – 4 Years old

Shropshire Middle Layer Super Output Area (MLSOA)  
% of Total Population Aged 0 to 4 Years  
Census 2021

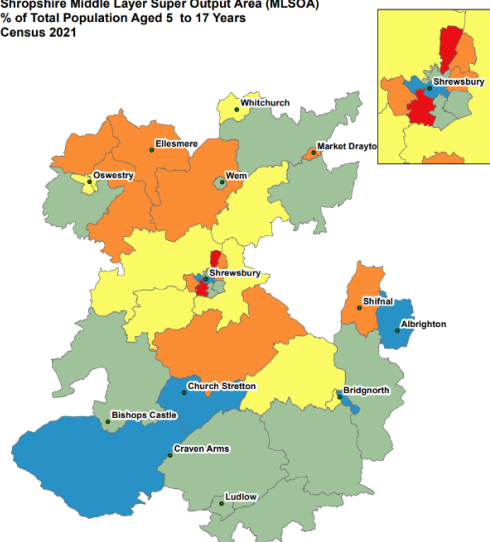


Business Improvement: Data Analysis and Intelligence  
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## Population Density 5 – 17 Years old

Shropshire Middle Layer Super Output Area (MLSOA)  
% of Total Population Aged 5 to 17 Years  
Census 2021



Business Improvement: Data Analysis and Intelligence  
Team, Research and Performance  
Resource Directorate

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## Where are we now?

**June 2024**

The commissioning of new hubs for the Autumn term has started, there are currently 5 projects in the pipeline. These will be based at the following schools:

- Bowbrook
- Bridgnorth St Marys
- Ellesmere
- Morda
- Whitchurch Infants

The table below gives a more detailed overview including envisaged cost reductions that will be made to the Higher Needs budget, on top of these reductions there will also be a reduction to the transport budget – currently each child who attends a specialist setting costs the LA an average of £7033 per annum – by reducing the distance and time a child spends travelling the average cost per child will reduce.

Location	Key Stage	Number of Places	Capital Cost (approx.) £k	Cost to HN Budget (PA) Currently £17k* PP £k	Potential cost reduction vs Special School £21k* PP (1yr) £k	Potential cost reduction vs Special School (5yr) £k	Potential cost reduction vs Independent Special School (1yr) £53k PP £k	Potential cost reduction vs Independent Special School (5yr) £k
Bowbrook	Rec	3 - 6	60	102	24	120	216	1.08m
Bridgnorth	KS2	8	40	136	32	160	288	1.44m
Ellesmere	KS2	12	50	204	48	240	432	2.16m
Morda	1 / 2	8	55	136	32	160	288	1.44m
W'church I	Rec	16	35	272	64	320	476	2.38m
<b>Total</b>		<b>50</b>	<b>240</b>	<b>850</b>	<b>200</b>	<b>1m</b>	<b>1.70m</b>	<b>8.5m</b>

\*please note these funding amounts are will be reviewed in the near future



Running alongside this workstream we have recently completed a recruitment process employing 3 new Education Quality Advisors (SEND and AP) positions. These roles will have the specific responsibility to ensure that the current, and new, provisions are of high quality and effectively support Shropshire's CYP through their quality assurance and development work.

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