

## FINANCE UPDATE

### REPORT OF THE DIRECTOR OF FINANCE & PUBLIC VALUE AND DIRECTOR OF CHILDREN AND YOUNG PEOPLE'S FUTURES

#### RECOMMENDATIONS

It is recommended that DEF:

- a) Note month 10 DSG monitoring position as set out in this report.
- b) Note current Safety Valve / DSG management plan position as set out in the report.

**All to Note**

### Budget Monitoring Report – Month 10 (2023/24) – Dedicated Schools Grant

#### Executive Summary

- The Month 10 outturn forecast for 2023/24 sees a significant overspend in the overall Dedicated Schools Grant (DSG) of £40.9 million which is associated with the continued demand on High Needs after taking into account management actions savings of £7.9 million identified in the current Safety Valve Intervention management plan.
- The Management Action of £20.2 million reflects the budgeted savings expected to be delivered in 2023/24 and are as per the current Safety Valve submission to the DfE. As at month 10 £14.6 million has been identified as being at risk of not being delivered due to either delays in projects not commencing or no longer happening.
- An additional £2.3 million savings within the independent sector have been identified from 3-5 year placements ending and Adult Social Care contribution.
- The DSG Adjustment Account, which shows the cumulative DSG Deficit as per government guidance, is projected to rise to £167.6 million by the end of 2023/24.
- The SEN team are continuing to see a high level of requests for EHCP referrals, 2,178 requests have been received for the period February 2023 to January 2024 compared to 2,005 for the same period in 2022/23 (7.8% increase). Meanwhile the number of requests being refused at 6 weeks decreased by 0.35% and 16 weeks increased by 8.35%. Although refusals are higher in 2023/24, due to the increased number of requests being received, the number of plans being agreed and issued are rising, we're not seeing a volume reduction in EHCPs. Support from schools is required to take action to mitigate the growing demand.
- The increasing DSG deficit could have a considerable impact on future education budgets within the DSG as well as impacting on the financial sustainability for Devon County Council



- 1.2. The working budget includes other school grants of £31.5 million.
- 1.3. The growth fund is forecasting an underspend of £399,000 which will be carry forward into 2024/25. This is a favourable change from month 8 due to the SEMH Partnership Fund not requiring the full budget allocation from last year's carry forward.

## 2. DSG Deficit Management Plan

**Table 2: DSG Adjustment Account**

	£'000
DSG Adjustment Account	125,437
DSG High Needs 22/23 deficit	42,150
<b>Total DSG Deficit Reserve</b>	<b>167,587</b>

- 2.1. The DSG Adjustment Account, which shows the cumulative DSG Deficit as per government guidance, is projected to rise to £167.6 million by the end of 2023/24. This is due to the funding pressure identified of £42.1 million and after management actions of £7.9 million.
- 2.2. The Authority submitted its final Deficit Management Plan in January 2024 to the DfE as part of the Safety Valve Intervention Programme and are in discussions to progress the decision forward. A decision is expected prior to the end of this financial year.
- 2.3. A breakdown of the budgeted management actions and current revisions are shown in Appendix B

## 3. High Needs

**Table 3: Summary of High Needs budgets and forecast position as at Month 10**

	Budget	Mth 10	Variance	Transfer to/(from) deficit reserve	Deficit / (Surplus) Balance	Movement Previous Mth
	£'000	£'000	£'000	£'000	£'000	£'000
Alternative Provision	5,460	7,191	1,731	(1,731)	0	(200)
Children in Care and Exclusions	1,629	1,629	0	0	0	0
Improved Outcomes Disadvantaged Children	1,794	1,657	(137)	137	0	(7)
Inclusion	150	150	0	0	0	0
Safeguarding Every Learner	343	338	(5)	5	0	0
SEN Mainstream	22,121	27,273	5,152	(5,152)	0	(36)
FE Colleges	4,129	4,505	376	(376)	0	60
SEN Services	2,719	2,719	0	0	0	0
SEN 100 Project	923	923	0	0	0	0
Maintained & Academy Special Schools	41,309	45,001	3,692	(3,692)	0	551
Hospital Education Services	837	837	0	0	0	0
Recoupment	1,749	1,849	100	(100)	0	0
Other Special School Fees	49,954	55,807	5,853	(5,853)	0	574
Support Centre Funding	2,239	1,529	(710)	710	0	(5)
<b>Total High Needs Funding</b>	<b>135,356</b>	<b>151,408</b>	<b>16,052</b>	<b>(16,052)</b>	<b>0</b>	<b>937</b>
DSG High Needs 22/23 deficit budget prep	(26,227)	0	26,227	(26,227)	0	0
<b>Total High Needs budget</b>	<b>109,129</b>	<b>151,408</b>	<b>42,279</b>	<b>(42,279)</b>	<b>0</b>	<b>937</b>

- 3.1. Cost and volume variances are shown in Appendix A

## **Alternative Provision**

- 3.2. Alternative Provision (AP) is currently forecasting an overspend of £1.7 million and predominantly relates to AP Other (forecasting £2 million overspend) where the number of children being excluded or who are requiring support due to not being able to attend School is rising. This is creating budget pressures across several High Needs Block budgets but predominantly within Alternative Provision. 18 Locality SEMH partnerships have been agreed across Devon to provide school-based inclusion solutions and support children with SEMH and reducing the demand on regulated and unregulated AP Providers.
- 3.3. The main AP WAVE contract is forecasting to overspend by £245,000 which relates to additional special commissioning places being 13 higher than budgeted and costing £294,000, 3.4% additional High Needs Block grant funding that had to be paid to AP Schools, this is in line with High Needs Block operational guidance and totalled £128,000. This was a late change in the guidance and therefore did not form part of the 2023/24 budget setting. The overspend has been offset by the average cost being lower than budgeted for both AP Medical and main contract totalling £177,000. Forecast includes £314,000 AWPU clawback from mainstream schools for AP Medical pupils to help mitigate some of the current pressure and includes £116,000 Health income forecast for Diabetes funding.

## **SEN Mainstream**

- 3.4. This covers personalised education packages and EHCPs as well as the central SLAs which support them.
- 3.5. Mainstream EHCPs (pre-16) are reporting an overspend of £3.8 million and relates to non-delivery of Management Action savings of £3.8 million built into forecast as no longer being achieved. The forecast does assume that £367,000 will be achieved in this financial year. Overall EHCP numbers are above the budgeted average 3,403 (vs 2,604 budgeted – after management action).
- 3.6. The forecast includes £764,000 for interim payments where an EHCP has not been issued within 20 weeks.
- 3.7. SEN additional resources are reporting an underspend of £14,000; this is in relation to a saving of £74,000 on the MSI contract but offset by increase in the Occupational Health contract for additional resource from September 2023 which will support new ordering of provision in EHCPs which is currently not being delivered.
- 3.8. Children Educated Other than at School are reporting an overspend of £1.2 million for Tutoring Specialist provision due to the average cost being £4,031 above the budgeted level and an increase of 53 pupils. Personalised Budgets are forecasting an overspend of £194,000 due to the average cost being £4,105 above the budgeted level offset slightly by a reduction of eight pupils (75 (vs 82 budgeted).

## **Maintained and Academy Special Schools**

- 3.9. The average numbers on roll including Plus Packages and Exceeded places are forecast at 1,761 (vs 1,769 budgeted). Plus Packages are 12 above budget and we are currently funding 22 guaranteed placements which is resulting in an overspend of £544,000, however this has been offset by a reduction in top up of 42 places and a saving of £773,000.
- 3.10. Place funding has been reduced by a net 14 due to capacity limitations at Orchard Manor, The Promise Tiverton and Southbrook resulting in net savings of £146,000.

- 3.11. 3.4% additional High Needs Block lump sum funding paid to schools as per the operational guidance costing £1.3 million and not included within the budget due to late notification from this DfE of this new requirement for 2023/2024.
- 3.12. Reduction in joint funding due to two pupils leaving who are no longer in care and prior year adjustments total £123,000.
- 3.13. Forecast assumes £1.5 million management action savings will be achieved in this financial year with £2.0 million forecast as no longer be achieved in this financial year.

### **Other Special Schools Fees**

- 3.14. The Other Special Schools budget includes Safety Valve Management Action of £12.4 million of which £8.8 million has been identified as not being delivered in this financial year, however an additional funding from Adult Social Care and for 3-5 year savings have been identified totalling £2 million, resulting in a forecast Management Action savings for 23-24 of £5.6 million of which £5.3 million have been achieved to date.
- 3.15. Placement numbers were lower at the start of the financial year compared to budget however the number of leavers and changes due to Management Actions have been lower than budgeted resulting in an increase in placement numbers (1,297 compared 1,264 budgeted). The forecast includes budgeted profiled growth for the remainder of the year which includes 56 new starters for the rest of the financial year (this is before management action savings). The remaining Safety Valve savings assume that there will be reduction in the Independent Sector placements by the end of this financial year.
- 3.16. The current placements forecast to March 2024 is 1,297 (after Management Action) which is 33 above budgeted for the year, resulting in an adverse volume variance of £874,000, this has been partially offset by a favourable price variance of £619,000 and £1.4 million income from Social Care. The forecast includes budgeted profiled growth for the remainder of the year which includes 56 new starters for the rest of the financial year as agreed with the 0-25 team.
- 3.17. Miscellaneous costs and grant funding totalling £496,000 forecast to be paid to Independent settings.
- 3.18. The commissioning group that has been set up with officers from across the authority to review the independent special school fees have now started to meet with the top 20 schools who Devon commission with to start discussions around ensuring we are receiving value for money and that fees are in line with the EHCP of the young person placed at the school.
- 3.19. All spend is currently being reviewed within Other Special Schools to mitigate the growing demand in this sector.

### **Support Centres**

- 3.20. Support centres are forecasting to underspend by £710,000 which is due to the additional centres planned to be open not opening in this financial year and three of the newest centres not delivering outreach.

## 4. Investment

**Table 4: Safety Valve staffing investment**

Workstream Team	No of Staff	23/24 Staffing Investment	Appointments to date	Further Planned Appointments	23/24 forecast	Current RAG rating
		£'000			£'000	
<b>Prevention of more Complex Support</b>						
Education Key Workers	9	284	9	0	216	●
SEN Caseworkers	4	259	4	0	259	●
Ordinarily Available Provision	4	350	4	0	158	●
<b>Transition to Adulthood</b>						
Transition to Adulthood	3	224	3	0	185	●
	<b>20</b>	<b>1,117</b>	<b>20</b>	<b>0</b>	<b>818</b>	

- 4.1. Forecasting to spend £818,000 of the £1.1 million allocated from the Safety Valve reserve.
- 4.2. Education Key Workers posts have been approved with funding identified, final appointment was made in October bringing the team up to full capacity.
- 4.3. The four external agency staff employed supporting the 0-25 team casework contracts end December 2023. The team have increased capacity for SEN caseworkers of which all staff have now been appointed too.
- 4.4. Four Advisory Teachers were originally appointed for the Team Around but have now been redirected into the Ordinary Available Provision and Early Years projects.

## 5. Workstream Savings

**Table 5: Management savings / Cost reductions**

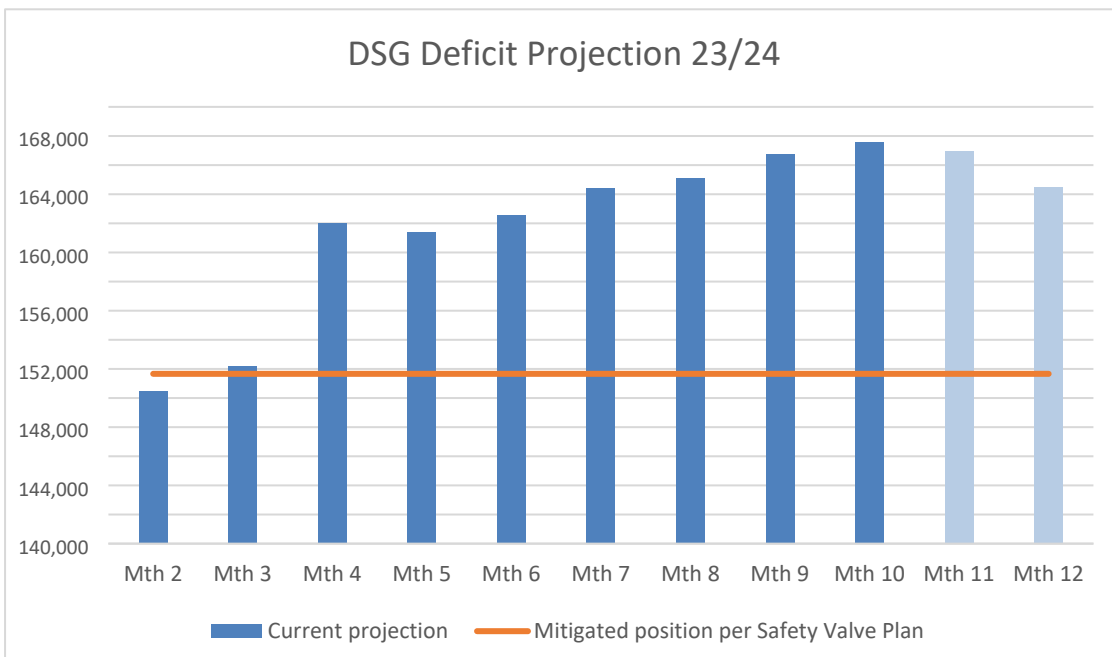
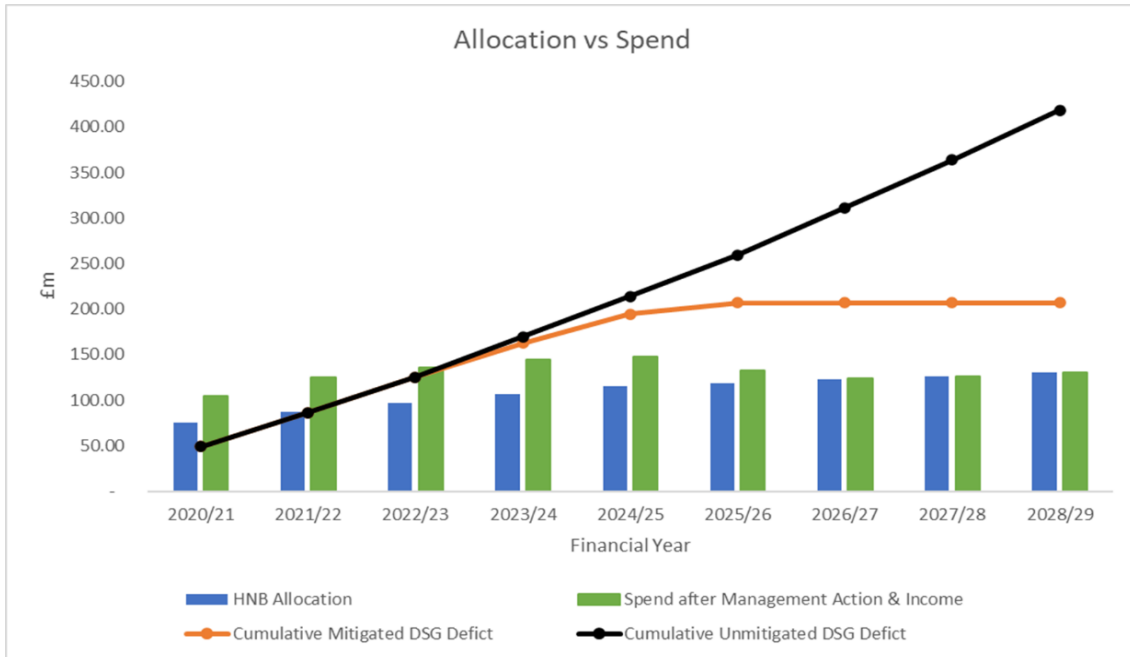
DSG Management Plan savings / Cost reductions Workstream / Management Action	profile of savings						23/24 Targeted Savings	23/24 Forecast Non Deliverable amount	23/24 Forecast Deliverable amount	Actual savings Achieved	Previous Delivery	Current Delivery
	Summer term Planned	Summer term Actuals	Autumn Term Planned	Autumn Term Actuals	Spring Term Planned	Spring term Actuals	£'000	£'000	£'000	£'000	RAG	RAG
New Specialist Provision	(1,755)	(691)	(1,331)	(1,051)	0	0	(3,085)	1,239	(1,847)	(1,742)	●	●
Support Centre Expansion	(1,360)	0	0	0	0	0	(1,360)	1,360	0	0	●	●
SEN 100 Project	(2,789)	(118)	0	(424)	(796)	(189)	(3,585)	2,071	(1,514)	(731)	●	●
Independent Sector	(672)	(1,754)	0	0	0	0	(672)	(1,082)	(1,754)	(1,754)	●	●
Prevention of more Complex Support requirements	(6,014)	(598)	(128)	(271)	(1,387)	0	(7,529)	6,545	(984)	(869)	●	●
Transition to Adulthood	0	0	(3,954)	(498)	0	0	(3,954)	3,456	(498)	(498)	●	●
Other	(1,000)	(1,000)	(50)	0	(250)	(250)	(50)	(1,000)	(1,300)	(1,250)	●	●
<b>Total Management Plan Savings</b>	<b>(13,590)</b>	<b>(4,161)</b>	<b>(5,463)</b>	<b>(2,244)</b>	<b>(2,433)</b>	<b>(439)</b>	<b>(20,235)</b>	<b>12,589</b>	<b>(7,897)</b>	<b>(6,844)</b>		

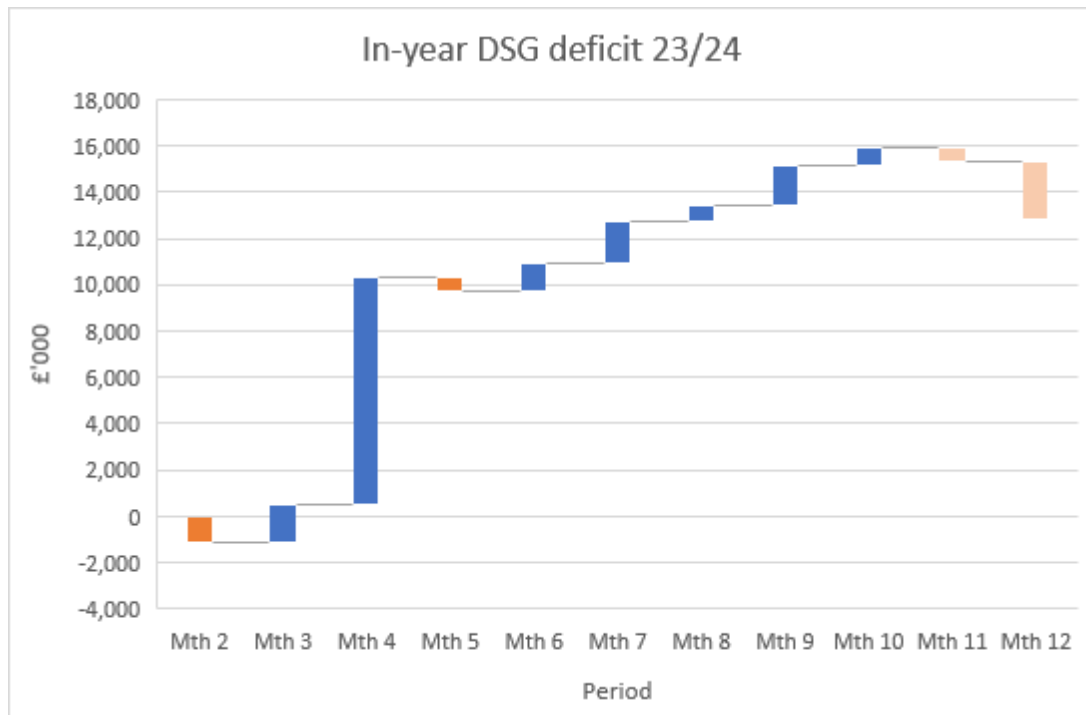
- 5.1. Pupil data has been provided by workstream leads to evidence those who have been supported either during the summer and Autumn term or taken up a placement within the expanded Maintained and Academy special school places, this has achieved to date, £6.8 million of savings.
- 5.2. The Management Action of £20.2 million reflects the budgeted savings expected to be delivered in 2023/24 as per the February 2022 Safety Valve Intervention submission. As at month 10 £14.4 million is identified at risk of not being delivered due to delays in projects commencing or no longer happening and built into forecast, however we have seen additional savings within the independent sector due to additional £1 million savings for 3-5 year placements ending and £1 million Adult Social Care contribution. Revised Management Action savings forecast to be achieved is £7.9 million. (Appendix B).

5.3. Programme Management support has been identified within the authority to help both support and deliver the DSG Deficit Management Plan and the SEND Transformation Programme along with a new Governance reporting structure being set up. Weekly meetings are currently being held with the Senior Responsible Officers (SRO), Programme Management support and finance to ensure the Safety Valve Intervention Programme timelines will be met.

## 6. Impact of cost reduction on overall Deficit

6.1. The revised deficit is now forecasting to be at £167.6 million by 2024/25 which is £26.8 million over that previously stated in the Safety Valve Intervention submission in February 2022.





## 7. Capital Investment

7.1. Total investment requirement is £23.5 million with £17 million being funded by the DfE and the remaining contributions being funded by LA contribution and High Needs Provision Capital Allocation. This will create additional 404 places over 3 years and is expected to see £6.7 million saving to the High Needs Block based on the current safety valve plan.

7.2. The forecast spend for 2023/24 is £5.2 million.

SEN Capital Programme	No of additional places	Investment £'000	23/24 Actual Spend £'000	23/24 Forecast spend £'000
Ace Tiverton Special School	30	810	1	99
Lampard School	60	4,200	977	977
Marland Day	40	1,700	243	356
Okehampton Special School	100	11,400	200	351
Orchard Manor Special School, expansion	54	3,100	81	65
South West Devon Special School	120	2,300	18	3,362
	<b>404</b>	<b>23,510</b>	<b>1,520</b>	<b>5,210</b>

7.3. The Authority has been invited to apply for further capital funding as part of the Safety Valve submission. This bid was submitted at the beginning of January 2024.

## 8. Risks

8.1. Continued growth of EHCPs and unexpected high cost with no facility to reduce external demand will make it difficult to contain costs within the allocated budget.

8.2. The SEN Placement continue to cause increase in the demand on the High Needs Block. Support from schools to take action to mitigate the growing demand and reduce the call on independent placements is necessary.



- 8.3. Rising demand being seen in Section 19 requests for those children not attending school which is creating additional pressure to the High Needs Block.
- 8.4. Changes in Senior Leadership both within the Service and wider authority could see delays, advances or change in direction to current plans identified.
- 8.5. Staff recruitment and retention both operational and project resources is a continued problem for Education Services which will impact on the deliverability of the plans.
- 8.6. Unexpected demand as new high-cost children and young people move into the area.
- 8.7. Mitigation of the above risks can be achieved through the implementation of the SEND Transformation Programme support from schools and other providers to take action on the growing demand and reduce the call on independent placements.
- 8.8. The Safety Valve savings identified for 2023/24 as part of the previous plan could see significant slippage due to senior staff changes and delays in revisiting projects. Realignment to of the plan with the SEND Transformation Programme.

## 9. Recommendation

It is recommended that DEF:

- a) Note month 10 DSG monitoring position as set out in this report.
- b) Note current Safety Valve / DSG management plan position as set out in the report.

**All to Note**

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Education & Learning - Education & Health Care Plan (EHCP) Cost & Volume Analysis

High Needs EHCP Analysis	No of FYE Pupils				Budget 23/24	Forecast outturn	Variation		Budgeted Unit cost	Forecast Unit cost	Variation	Month 10			Month 9		Change to Mth 9		Month 9 No of FTE Pupils	Change to Mth 9 Pupils
	Budgeted 23/24	Month 10	Variation	%			£'000	£'000				£'000	%	£	£	£	Price Var £'000	Vol Var £'000		
Top ups	150	136	(14)	(10.3%)	1,978	1,740	(238)	(12.0%)	13,187	12,794	(393)	(53)	(185)	(238)	(27)	(171)	(27)	(13)	137	(1)
Medical Planned Places	90	90	0	0.0%	1,600	1,600	0	0.0%	17,778	17,778	0	0	0	0	0	0	0	0	90	0
Medical Planned Additional	39	39	0	0.0%	762	694	(68)	(8.9%)	19,538	17,795	(1,744)	(68)	0	(68)	(59)	(20)	(9)	20	38	1
AP WAVE Special Commission	13	26	13	50.0%	75	368	293	390.7%	5,761	14,154	8,393	218	75	293	472	75	(254)	0	26	0
AP Other [Non-WAVE]	286	190	(96)	(50.5%)	725	2,769	2,044	281.9%	3,255	14,574	11,318	2,151	(313)	1,838	2,173	(335)	(23)	23	183	7
<b>Alternative Provision</b>	<b>578</b>	<b>481</b>	<b>(97)</b>	<b>(20.2%)</b>	<b>5,140</b>	<b>7,171</b>	<b>2,031</b>	<b>39.5%</b>	<b>59,519</b>	<b>77,094</b>	<b>17,575</b>	<b>2,247</b>	<b>(422)</b>	<b>1,825</b>	<b>2,559</b>	<b>(451)</b>	<b>(312)</b>	<b>29</b>	<b>474</b>	<b>7</b>
Personalised Packages	82	75	(7)	(9.3%)	1,334	1,528	194	14.5%	16,268	20,373	4,105	308	(114)	194	349	(114)	(41)	0	75	0
Home Tutoring	132	185	53	28.6%	1,119	2,314	1,195	106.8%	8,477	12,508	4,031	746	449	1,195	753	381	(7)	68	177	8
<b>Educated Other than at School</b>	<b>214</b>	<b>260</b>	<b>46</b>	<b>17.7%</b>	<b>2,453</b>	<b>3,842</b>	<b>1,389</b>	<b>56.6%</b>	<b>24,746</b>	<b>32,881</b>	<b>8,136</b>	<b>1,054</b>	<b>335</b>	<b>1,389</b>	<b>1,101</b>	<b>268</b>	<b>(48)</b>	<b>68</b>	<b>252</b>	<b>8</b>
Mainstream Provision (pre 16)	1,788	2,405	617	25.7%	6,681	8,480	1,799	26.9%	3,737	3,526	(211)	(506)	2,305	1,799	(2,980)	2,954	2,474	(649)	2,412	(7)
Mainstream Provision (pre 16) Plus Packages	816	998	182	18.2%	9,506	10,712	1,206	12.7%	11,650	10,733	(916)	(914)	2,120	1,206	(4,094)	2,583	3,180	(463)	991	7
<b>Mainstream</b>	<b>2,604</b>	<b>3,403</b>	<b>799</b>	<b>23.5%</b>	<b>16,187</b>	<b>19,192</b>	<b>3,005</b>	<b>18.6%</b>	<b>15,386</b>	<b>14,259</b>	<b>(1,127)</b>	<b>(1,421)</b>	<b>4,426</b>	<b>3,005</b>	<b>(7,074)</b>	<b>5,537</b>	<b>5,654</b>	<b>(1,112)</b>	<b>3,403</b>	<b>0</b>
<b>Further Education</b>	<b>879</b>	<b>938</b>	<b>59</b>	<b>6.3%</b>	<b>4,129</b>	<b>4,505</b>	<b>376</b>	<b>9.1%</b>	<b>4,697</b>	<b>4,803</b>	<b>105</b>	<b>99</b>	<b>277</b>	<b>376</b>	<b>109</b>	<b>207</b>	<b>(10)</b>	<b>70</b>	<b>923</b>	<b>15</b>
Top Ups	1,731	1,689	(42)	(2.5%)	23,150	22,377	(773)	(3.3%)	13,372	13,250	(122)	(206)	(566)	(772)	(201)	(515)	(5)	(51)	1,693	(4)
Top Ups Guaranteed	0	22	22	100.0%	0	386	386	0.0%	17,556	17,556	0	0	386	386	0	385	0	1	22	0
Exceeded Places	0	0	0	0.0%	0	0	0	100.0%	10,000	0	(10,000)	0	0	0	0	0	0	0	0	0
Plus Packages	38	50	12	24.4%	528	686	158	29.9%	13,895	13,647	(248)	(12)	170	158	(55)	135	42	35	48	3
<b>Maintained &amp; Academy Special Schools</b>	<b>1,769</b>	<b>1,761</b>	<b>(8)</b>	<b>(0.5%)</b>	<b>23,678</b>	<b>23,449</b>	<b>(229)</b>	<b>(1.0%)</b>	<b>54,823</b>	<b>44,453</b>	<b>(10,370)</b>	<b>(218)</b>	<b>(10)</b>	<b>(228)</b>	<b>(256)</b>	<b>5</b>	<b>37</b>	<b>(15)</b>	<b>1,762</b>	<b>(1)</b>
Sole Funded	1,240	1,280	40	3.1%	59,985	59,943	(42)	(0.1%)	49,078	48,884	(194)	(248)	1,963	1,715	(248)	1,963	0	0	1,280	0
Joint Funded	19	12	(7)	(64.4%)	1,853	1,135	(718)	(38.7%)	112,280	108,573	(3,707)	(43)	(835)	(878)	(43)	(835)	0	0	12	0
Adults	5	5	0	4.8%	433	485	52	12.0%	86,502	86,011	(491)	(3)	22	19	(3)	22	0	0	5	0
<b>Independent Special Schools</b>	<b>1,264</b>	<b>1,297</b>	<b>33</b>	<b>2.5%</b>	<b>62,271</b>	<b>61,563</b>	<b>(708)</b>	<b>(5.9%)</b>	<b>247,860</b>	<b>243,468</b>	<b>(4,392)</b>	<b>(294)</b>	<b>1,149</b>	<b>856</b>	<b>(294)</b>	<b>1,149</b>	<b>0</b>	<b>0</b>	<b>1,297</b>	<b>0</b>
<b>Resource Bases (Topup)</b>	<b>92</b>	<b>88</b>	<b>(4)</b>	<b>(5.0%)</b>	<b>816</b>	<b>811</b>	<b>(5)</b>	<b>(0.6%)</b>	<b>8,870</b>	<b>9,258</b>	<b>388</b>	<b>34</b>	<b>(39)</b>	<b>(5)</b>	<b>34</b>	<b>(35)</b>	<b>0</b>	<b>(4)</b>	<b>88</b>	<b>(0)</b>
<b>Reported Forecast Outturn 2023/24</b>	<b>7,308</b>	<b>8,140</b>	<b>832</b>	<b>10.2%</b>	<b>113,858</b>	<b>119,722</b>	<b>5,864</b>	<b>5.2%</b>				<b>1,467</b>	<b>5,756</b>	<b>7,222</b>	<b>(3,854)</b>	<b>6,715</b>			<b>8,111</b>	<b>29</b>

Workstream / Management Action	23/24 Targeted Savings £'000	Workstream lead	23/24 revised Savings £'000
<b>New Specialist Provision</b>			
The Promise , Okehampton Opening Sept 2022	(800)	Simon Niles / Gill Loman	(500)
Glendinning, expanding Sept 2022	(250)		(258)
Ace Academy, expanding Sept 2022	(225)		(225)
Lampard additional Opening Jan 2023	(480)		0
Marland East-the-Water additional Opening Sept 2023	(467)		(467)
Orchard Manor additional Opening Sept 2023	(397)		(397)
South/West Devon school Opening Sept 2023	(467)		0
	<b>(3,085)</b>		<b>(1,846)</b>
<b>Support Centre Expansion</b>			
Support Centre Expansion	(1,360)	Gill Loman	0
<b>Support Centre Expansion total</b>	<b>(1,360)</b>		<b>0</b>
<b>SEN 100 Project</b>			
Outreach support in special schools - supporting 250 schools across the year (Year 1: supporting 80 children (25 successful); Year 2-5 supporting 160 children (50 successful))	(1,958)	Robyn Emmerson	(805)
SEN Support Service - (Supporting children from to stay in Mainstream Yr1 - Sept 22 - 24 children, Yr 2 - Apr 23 - 48 Children & Sept 23 - 72 Children; Yr 3 forwards Sept intake 72 children)	(918)	Vacant	0
Outreach support to reduce need for EHCPs (Year 1-2 : Supporting 80 children; Year 3 supporting 120 children)	(709)		(709)
<b>SEN 100 Project total</b>	<b>(3,585)</b>		<b>(1,514)</b>
<b>Independent Sector</b>			
Independent Schools: Ceasing 3-5 yr placements at the end of the summer term	(672)	Sam Plumb	(1,754)
<b>Independent Sector Total</b>	<b>(672)</b>		<b>(1,754)</b>
<b>Prevention of more Complex Support requirements</b>			
Prevention of more complex support requirements 5-10 age group and enhanced capacity of 0-25 Team	(2,252)	Vacant	0
Team around the School	(2,105)	Paul Lamana Matthew Gould	0
Special Teachers Curriculum	(2,188)		0
Education Key Workers	(984)		(984)
<b>Prevention of more Complex Support Total</b>	<b>(7,529)</b>		<b>(984)</b>
<b>Transition to Adulthood</b>			
Pre-16 transition NCY10 & 11	(1,990)	Sam Plumb	(498)
Post-16 placement	(1,964)		0
<b>Transition phase total</b>	<b>(3,954)</b>		<b>(498)</b>
<b>Other</b>			
20 placements - Children's Social Care Funding - Education only costs would see savings for DSG (transfer of costs to LA and Health)	0	Matthew Gould	(1,000)
Mainstream Schools: Claim AWPU back from mainstream schools if child receiving education other than at a mainstream school (as Exclusions)	(50)		(300)
<b>Other total</b>	<b>(50)</b>		<b>(1,300)</b>
<b>Total Management Plan Savings</b>	<b>(20,235)</b>		<b>(7,896)</b>

