

Schools Funding Forum 3rd November 2020 ITEM 6

agement Plan 2020-21
er Principal Finance Officer
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This report introduces the DSG Management Plan 2020-21 template, recently released by the DfE, and examines the accompanying High Needs benchmarking data

RECOMMENDATIONS

To note the report.

REPORT DETAIL

1. The Requirement to Complete a DSG Management Plan

The Dedicated Schools Grant (DSG) conditions of grant 2020 requires that any LA with an overall deficit on its DSG account at the end of the 2019 to 2020 financial year, or whose DSG surplus has substantially reduced during the year, must be able to present a plan to the Department for Education (DfE) for managing their future DSG spend. LAs will be required to share this information with their stakeholders, such as schools forums, parent and carer forum, local head teacher boards or groups.

This is the first year that all LAs with a deficit on the DSG have been required to produce such a plan. Previously LAs with a deficit of greater than 1% were required to produce a deficit recovery plan but there was no standard format.

At the end of the 2019-20 financial year, Havering had a deficit of £1.13m on the DSG. A detailed breakdown of this was presented to Schools' Funding Forum at their meeting on 18 June 2020.

The High Needs Block overspent by £4.6m in 2019-20. This was offset by a £1.3m DSG underspend carried forward from the 2018-19 financial year and £2.2m of underspends in other areas of the Dedicated Schools Budget (DSG) in financial year 2019-20. There remains a deficit carried forward into financial year 2020-21 of £1.13m.

As outlined in a report to the last meeting of the Schools' Funding Forum, current projections are that the DSG will have an overspend of £2.7m at the end of the 2020-21 financial year.

2. The Purpose of the DSG Management Plan Template

In response to feedback from LAs and other stakeholders, the EFSA have designed a management plan template to help LAs to manage their DSG. ESFA has developed and enhanced this template in partnership with over 60 attendees from LAs, their representatives and other stakeholders via user research groups and collated feedback.

The template is intended to be a supportive tool to enable LAs to formulate and present their DSG management plans. It will be particularly useful for LAs when discussing and sharing proposals with internal and external bodies, including schools forum (particularly any high needs working groups), special educational needs and disabilities (SEND) partnership or oversight boards established by the council, parent and carer forums and relevant council committees. The template is designed to help LAs:

- comply with paragraph 5.2 of the DSG: conditions of grant 2020 to 2021
- monitor how DSG funding is being spent
- compare data on high needs spend between LAs
- highlight areas where LAs may wish to review spending
- form evidence-based and strategic future plans for the provision of children and young people with SEND
- present complex funding information simply to schools forums and other external stakeholders
- provide a consistent reporting format to help LAs share best practice and initiatives

The template includes comparisons of high needs provision and spend, to help LAs in the production of the required plan.

3. Timeframe

The plan should be updated regularly and be presented at schools forum meetings regularly and at least on a termly basis. The LA should aim to present the first version of the plan to the schools forum before the deadline for block movement requests (January), if it is submitting one. The EFSA acknowledge that the management of DSG balances, both bringing spend in line with income and repaying deficits, will take time for some LAs. The template has been designed in such a way that it is intended to be a live document.

4. High Needs Benchmarking Data

The High Needs benchmarking data included with the DSG Management Plan Template is attached at Annex A. This will be examined at the meeting. Comparison is made between Havering and:

- Outer London
- England
- The five closest 'Statistical Neighbours'

Chart 1 shows that Havering has a lower proportion of children and young people with SEN statements or EHCPs than all three comparator groups.

Chart 2 breaks down the portion of CYP with SEN statements and EHCPS into where they are placed. Havering has a higher proportion in mainstream schools and Post 16, and a lower proportion in ARPs, special schools, Non Maintained Special Schools and independent schools, and hospital schools and AP.

Charts 3 – 6 provide a comparison of expenditure, broken down by category and phase of education. In 2019-20 Havering budgeted to spend less than the comparator groups on place funding, top-up funding, SEN support and inclusion services, and hospital education but more on alternative provision services.

When considering this data it should be noted that there may be some variation in the way that LAs categorise spend.

5. The Format of the DSG Management Template

The template in full is attached at Annex B.

The financial building blocks of the template are a series of tabs on which the LA shows projections for the number of placements in the different types of establishment, together with a projection of the corresponding costs. These are brought together in a financial summary which shows the projected expenditure if no mitigating action is taken and the projected expenditure after proposed mitigation.

A narrative is required for each placement type, outlining the key pressures behind changes in the data and projected trends. Also required is a summary of the current strategy and approach to provision in each placement type and how demographic pressures are managed. Current initiatives are outlined, together with how confident the LA is that they will add value.

Details of stakeholder engagement with the plan and intended future engagement is also detailed.

High Needs Benchmarking Tool

Comparison of special provision and placements

Care should be taken in interpreting these charts. For example, the proportion of children and young people with SEN statements or EHC plans in mainstream schools will reflect both the pupil intake of the schools and the assessment practice and process in the LA. A lower proportion will not necessarily indicate that the schools are less inclusive of children and young people with SEN. The categories have been calculated per 1000 of 2 to 18 population to provide useful comparisons across LAs. Please note there is currently no SEN data for the new LAs (Dorset (838) and Bournemouth, Christchurch and Poole (839)) in the benchmarking tool. The first SEN data for them collected in January 2020 and will be published in the next update of the tool.



Chart 1: Number aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

This chart compares the proportion of children and young people with SEN statements or EHC plans. Differences in proportions reflect not only differences in the level of needs but also variations between local authorities in the way that SEN assessments are undertaken, EHC plans are produced and special provision is made.

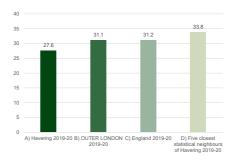
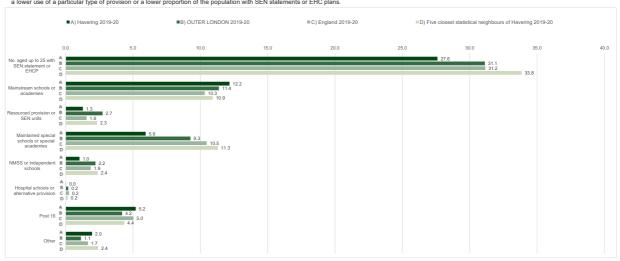


Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)
This chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. The categories of special provision are explained in more detail in the "Glossary and sources" worksheet and the data can be 10 mild references between local authorities should be interpreted with care. For example, lower numbers could reflect a lower use of a particular type of provision or a lower proportion of the population with SEN statements or EHC plans.

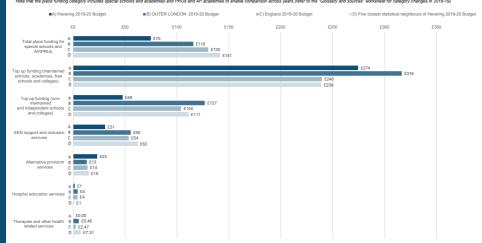


High Needs Benchmarking Tool

Comparison of section 251 budget and outturn data
This sheet uses data from local authorities' section 251 budget and outturn returns, which have been submitted in line with the guidance for the relevant year, for example 2019-20:
"this shew your vicinguisenessection 251-2019-to-2020"
The categories have been combined and calculated per head of the 2-18 population to provide useful comparisons of spend. It is important to understand the context of local
authorities' expenditure patterns, and not to consider these figures in isolation.

Chart 3: High needs amount per head of 2-18 population

Chart 3: High needs amount per nead of 2-16 population
This chart compares budgeted and/or cuttum spend per head, using aggregated section 251 categories as explained in the "Glossary and sources" worksheet. The data can be found in data table 3. Note that place funding includes academies for the budget but excludes academies for cuttum.
Note that place funding category includes special schools and academies and PRUS and AP academies to enable comparison across years (refer to the "Glossary and sources" worksheet for category changes in 2018-19).



The following charts disaggregate local authority funding; top up funding (maintained schools, academies, free schools and colleges); and top up funding (non-maintained and independent s and independent schools and colleges) into phase and institution type and income, for the selected comparators. This does not include expenditure on very young children with SEN or a disawhich some local authorities make from their early years budgets. Differences can reflect both variations in spend and variations in the make-up of the local authority – for example, a greater proportion of secondary schools than the comparator.

Chart 4: High needs amount per head of 2-18 population: place funding split by phase (for mainstream) and type of institution (for specialist provision)
Note that place funding for Primary and Secondary schools was included for the first time in 2018-19. If a year prior to this is selected this category will be blank.

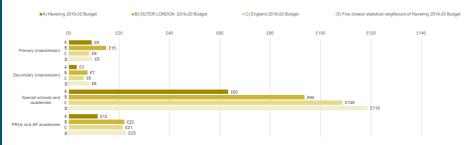


Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

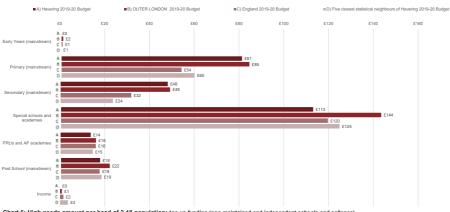
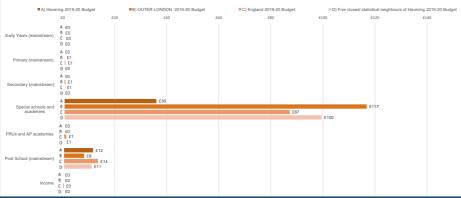


Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)







DSG Management Plan 2020-21 Version 2

The DSG Management Plan template uses published data from the	High Needs Benchmarking Tool
Select the LA that you will be filling this plan if for from the box bel	ow:
311 Havering	
Select the year from the box below to compare data from in the hig	h needs benchmarking tabs (T
2019-20	

Date management plan was last modified by the local authority: Local Authority version number (For local authority internal use)

This template relies on calculations running automatically as you select your LA and enter data. To ensur in the **Calculation** group, click **Calculation Options**, and then click **Automatic**.

On selecting an LA or comparison years, some users may experience issues with errors. Please be patie of excel.

Local Authority change log	
Summary of changes	Date

Management Plan introduction

Cell and tab colour guide

Summary tab (Some user narrative and data input)

Introduction

Narrative tab (user narrative input)

Placement type tab (user data input)

User input cells - Editable - this is where you (the user) will need to enter data

Prepopulated cells - Un-editable/prepopulated

Calculation cells - Automatic calculation outputs/un-editable

Purpose of completing a management plan

It is a requirement of the DSG:conditions of grant 2020 to 2021 (paragraph 5.2) that local authorities (LAs) have a plan in place to manage their overspend on the DSG: DSG: conditions of grant 2020 to 2021

To help local authorities (LAs) meet this requirement we have provided this DSG management plan template. The template will help all LAs to focus attention on comparison of high needs provision and spend, to produce the required plan. We encourage all LAs to use the templare as a planning tool.

This template will help LAs:

- · comply with paragraph 5.2 of the DSG: conditions of grant 2020 to 2021
- · monitor how DSG funding is being spent
- compare data on high needs spend between LAs
- highlight areas where LAs may wish to review spending
- form evidence-based and strategic future plans for the provision of children and young people with special education needs and disabilities (SEND)
- present complex funding information simply to schools forums and other external stakeholders
- endeavours to provide assurances that LAs are achieving value for money from their DSG spend
- provide a consistent reporting format to help LAs share best practice and initiatives

We expect the plan to be updated and shared in your schools forum meetings and high needs subgroups regularly and at least on a termly basis. You should aim to present the first version of the plan to the schools forum in time for budget planning discussions for 2021 to 2022 and before the deadline for block movement requests, if submitting one. We expect the management plan to be signed off by the Director of Children's Services and the s151 officer within your local authority (LA) and across other areas which have also contributed.

If you have any issues completing this template then please contact the Financial Management mailbox:

Financial.management@education.gov.uk

Further guidance on DSG balances can be found on pages 46 to 48 of the

schools revenue funding 2021 to 2022 operational guid

Template contents

Links are clickable to each tab:

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

Financial - Financial summary

CYP - Children and Young People (CYP) summary

Governance - Governance and Management

Stakeholders - Stakeholder engagement, co-production and consultation

LA Specific - Local Authority (LA) Specific Narrative

Placements - Placement type narrative

Mainstream - Mainstream schools or academies placements

Resourced or SEN units - Resourced provision or SEN Units placements

Special Schools - Maintained special schools or special academies placements

NMSS or independent - Non-maintained special schools or independent (NMSS or independent) placements

Hospital schools or AP - Hospital schools or alternative provision (AP) pla

Post 16 and FE - Post 16 and further education (FE) placements

Health, Social Care - Health, Social Care, Therapy Services and Care Provision

Other - Other placements or direct payments

Compare SEN - High Needs Benchmarking Tool: Comparison of special provision and placements

Compare s251 - High Needs Benchmarking Tool: Comparison of section 251 budget and outturn data Compare high needs NFF - High Needs Benchmarking Tool: Comparison of high needs national funding formula illustrative allocations

This template contains some pre-populated data. These are published figures that have been submitted to the department in the SEN2, S251 and school census collections.

S251 data is used on the Financial tab and each of the placement tabs. The published figures can be found here:

s251 budget and outturn returns for 2017 to 2018

s251 budget and outturn returns for 2018 to 2019

School census data is used for the number of EHCP and statements in the table "Total number of EHCP's by primary need (with estimated future projections)" on the CYP tab. The published figures can be found here, under the 'Download associated files' dropdown:

SEN2 data is used for the number of statements and EHCPs in the table "Total number of EHCPs by age group (with estimated future projections)". This data is taken from the previous January census which details the number of children and young people with special educational needs (SEN) statements and EHCPs as provided by local authorities (LAs) in January and the data being published each year in May subsequent to the January collection.

To note: there is a caveat that the census data only collects school aged pupils and therefore does not include further education (FE) and 'other' groups such as work based placements and young people not in education, employment or training (NEETS) with EHCPs.

For reference SEN2 data includes information on the following cohorts:

- o Post 16
- o FE colleges
- o other FE
- o sixth forms
 - o special establishment

- o educated elsewhere
- o not in education, employment or training o other apprenticeships o traineeships

- o supported internships

Your forecast EHCP and pupil numbers should take into account the CYP currently receiving support as reported on the high needs census and projected numbers rather than an annual average.

Placement details have been categorised as fo	ollows:
Mainstream schools or academies	Maintained mainstream schools (including foundation schools)
	Mainstream academies (including free schools)
Resourced provision or SEN units	Resourced provision in maintained mainstream schools and academies
	SEN units in maintained mainstream schools and academies
Maintained special schools or special academies	Maintained special schools (including foundation schools)
	Special academies (including special free schools)
NMSS or independent schools	Non-maintained special schools, independent special schools and other independent schools
Hospital Schools or Alternative Provision	Maintained hospital schools (including foundation schools) and pupil referral units
	Hospital schools that are academies, and alternative provision academies (including free schools)
Post 16 and Further Education (FE)	General further education and tertiary colleges/higher education
	Sixth form colleges
	Special post 16 institution
	Other further education
Other	Children and young people with a SEN statement or EHC plan for whom other arrangements have been
	made by parents or a local authority.
	Children and young people with a statement or EHC plan who were awaiting provision.

Glossary of terminology	
Children and young people (CYP):	
Under 5 years of age	Under school age
Aged 5-10	Primary
Aged 11-15	Secondary
Aged 16-19	Further Education
Aged 20-25	Further Education
Primary Need	
ASD	Austistic Spectrum Disorder
HI MLD	Hearing Impairment
MLD	Moderate Learning Difficulty
MSI PD P&MLD	Multi-Sensory Impairment
PD	Physical difficulty
P&MLD	Profound & Mulitiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communciation needs
SLD SPLD	Severe Learning Difficulty
SPLD	Specific Learning Difficulty
VI	Visual impairment
Other	Other Difficulty / Disability
Provision Type	Alternative Provision
AP PRU	Pupil Referral Unit
NEETS	not in education, employment or training
INCE 10	not in education, employment or training
Financial:	
Mitigated	if measures are put in place
Unmitigated	if no measures are put in place
Outturn	actual projected spend
<u></u>	
SEND	Special Educational Needs and Disabilities
PCF	Parent Carer Forum
CCG	Clinical commissioning service

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

Financial plan narrative
This is a brief description for managing the pressures on the DSG:
High needs trends
Our strategy for managing the number of CYP receiving individual funding from the high needs block:
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

Children and Young People (CYP) summary

Children and young people with education, health and care plans (EHCPs) or receiving top ups

All the cells on this tab are either pre populated or calculated from user input on other tabs. There are overview graphs following the table summaries

	Total num	ber of EH	CPs by ag	ge group (with estim	ated futur	e projecti	ons)
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	53	51	69	0	0	0	0	0
Age 5 to 10	486	530	560	0	0	0	0	0
Age 11 to 15	447	494	530	0	0	0	0	0
Age 16 to 19	271	351	364	0	0	0	0	0
Age 20 to 25	71	108	170	0	0	0	0	0
Total number of EHCPs by Age Group	1.328	1.534	1,693	0	0	0	0	0

Total number of CYP receiving individual top ups with no EHCP by age group

(with estimated future projections)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025	
Under 5	0	0	0	0	0	0	0	0	
Age 5 to 10	0	0	0	0	0	0	0	0	
Age 11 to 15	0	0	0	0	0	0	0	0	
Age 16 to 19	0	0	0	0	0	0	0	0	
Age 20 to 25	0	0	0	0	0	0	0	0	
Total number of EHCPs by Age Group	0	0	0	0	0	0	0	0	

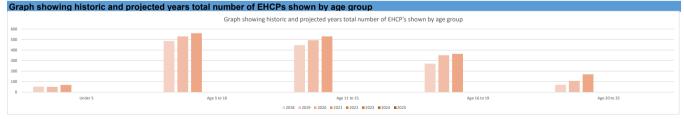
Total number of CYP supported by the high needs block with no EHCP or individual ton up (with estimated future projections)

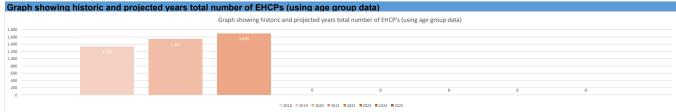
individual top up (with estimated future projections)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025	
Under 5	0	0	0	0	0	0	0	0	
Age 5 to 10	0	0	0	0	0	0	0	0	
Age 11 to 15	0	0	0	0	0	0	0	0	
Age 16 to 19	0	0	0	0	0	0	0	0	
Age 20 to 25	0	0	0	0	0	0	0	0	
Total number of CYP by Age Group	0	0	0	0	0	0	0	0	

	Total numb projections		Ps by p	rimary nee	ed (with es	timated fu	ıture	
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	0	0	0	0	0	0	0	0
Hearing Impairment	0	0	0	0	0	0	0	0
Moderate Learning Difficulty	0	0	0	0	0	0	0	0
Multi- Sensory Impairment	0	0	0	0	0	0	0	0
Physical Disability	0	0	0	0	0	0	0	0
Profound & Multiple Learning Difficulty	0	0	0	0	0	0	0	0
Social, Emotional and Mental Health	0	0	0	0	0	0	0	0
Speech, Language and Communications needs	0	0	0	0	0	0	0	0
Severe Learning Difficulty	0	0	0	0	0	0	0	0
Specific Learning Difficulty	0	0	0	0	0	0	0	0
Visual Impairment	0	0	0	0	0	0	0	0
Other Difficulty/Disability	0	0	0	0	0	0	0	0
SEN support but no specialist assessment of type of need	0	0	0	0	0	0	0	0
Total number of EHCPs by primary need	0	0	0	0	0	0	0	0

2018	2019	2020	
230	243	269	Autistic Spectrum Disorder
37	37	30	Hearing Impairment
155	154	109	Moderate Learning Difficulty
3	5	8	Multi- Sensory Impairment
56	55	51	Physical Disability
50	50		Profound & Multiple Learning Difficulty
86	109	134	Social, Emotional and Mental Health
196	218		Speech, Language and Communications needs
116	126	181	Severe Learning Difficulty
21	22	30	Specific Learning Difficulty
15	18	18	Visual Impairment
19	25	28	Other Difficulty/Disability
			SEN support but no specialist assessment of type of need
984	1,062	1,200	Total number of EHCPs by primary need

	Total numb	otal number of EHCPs by provision type (with estimated future							
	projections	rojections from each placement tab using EHCP age group data)							
Jan	2018 2019 2020 2021 2022 2023 2024 2025								
Mainstream schools or academies									
Resourced Provision or SEN Units									
Maintained special schools or special academies									
NMSS or independent schools									
Hospital schools or Alternative Provision									
Post 16									
Other									
Total number of EHCPs by placement type									





Financial summary

Summary of 2020 to 2021 position

	£,000s
Carry forward from 2019 to 2020	£21,870
Mitigated budget	£0
Unmitigated budget	£0
Saving	£0
Projected carry forward to 2021 to 2022	£21 870

Projected carry forward to 2021 to 2022	£21,87U													
Financial plan per funding block		Date evitur	n last updated:											
Overall DSG position (pre recoupment total)	2018-19	2019-20	2019-20	2020-21	2020-21 Mitigated	2020-21 Unmitigated	2021-22 Mitigated	2021-22 Unmitigated	2022-23 Mitigated	2022-23 Unmitigated	2023-24 Mitigated	2023-24 Unmitigated	2024-25 Mitigated	2024-25 Unmitigated
Income/surplus should be shown as negative 1. Expenditure (Positive figures)	actual	budget	actual	Outturn	budget	forecast	forecast	forecast	forecast	forecast	forecast	forecast	forecast	forecast
Schools block Central school services block						£0		£0		0 <u>3</u>		£0 £0		£0 £0
Early years block High needs block	£21,869,531		£0		£0	£0	£0	£0	£0		£		£0	£0
Planned spend from DSG reserves Total expenditure	£21,869,531	£0	£0	I	£0	£0	£0	£0	£0		£		£0	£0
2. DSG income (Negative figures) Schools block				£0		£0		£0		£0		£0		£0
Central schools services block Early years block				£0 £0		£0 £0		£0 £0		£0 £0		£0 £0		£0 £0
High needs block Total income	£0	£0	£0	£0	£0	£0 £0	£0	£0 £0	£0	£0 £0	£	0 <u>±</u> 0	£0	£0 £0
3. High needs block - other income (Negative figures)														
CCG contributions Other (Please specify)														
Total other income 4. Block transfers (Income/Block moved to as negative	£0	03	£0	03	£0	£0	£0	£0	£0	£0	£	03 0	£0	£0
Outgoing/block moved from as positive. Should net to														
Schools block Central schools services block				£0										
Early years block High needs block				£0 £0										
Total Block Transfers (should net to 0) 5. In year net position deficit / (surplus)	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£	0.£0	£0	£0
Schools block Central schools services block	£0 £0	£0 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	0 <u>3</u>	£0 £0	£ £		£0 £0	£0 £0
Early years block High needs block	£0 £21,869,531	£0 £0	£0 £0 £0		£0 £0 £0	£0 £0	£0 £0 £0	£0 £0	£0 £0	£0 £0	£ £	0£ 0	£0 £0 £0	£0 £0 £0
Total net 6. Other	£21,869,531	£0	£0	£0	£0	£0	£0	£0	£0	£0	£	0 <u>±</u> 0	£0	£0
Council contribution (negative) Add brought forward deficit / (surplus) (net)		£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,53	1 £21,869,531	£21,869,531	£21,869,531
Brought forward earmarked amounts in other blocks								/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
(optional memorandum item, not used in calculation)														
Planned year end position	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,531	£21,869,53	£21,869,531	£21,869,531	£21,869,531
Other spend - historic and planne	ed spend a	s per s25	51 lines											
	Published d	lata -			cted Mitigate			it					nditure (Fore	
	prepopulate	ed	Outturn	with Saving	s and invest	to save me	easures)			based on c	urrent tren	ds without m	itigating acti	ions)
Behaviour Support	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
1.1.2 Behaviour support services Total Expenditure	£198,953 £198,953	£201,577 £201,577												
Other SEND														
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.1 Educational psychology service 2.1.2 SEN administration, assessment and coordination		£732,872												
and monitoring 2.1.3 Independent Advice and Support Services (Paren	t	£936,141												
Partnership), guidance and information 3.4.2 Short breaks (respite) for disabled children		£89,762 £1,022,971												
Total Expenditure	£2,213,535	£2,781,746												
SEN Transport														
1.4.11 SEN transpor	2017-18 £0	2018-19 £0	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2022-23	2023-24	2024-25
1.4.11 SEN transpor 2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0	£0	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.4 Home to school transport (pre 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN/ LLDD transport	£0 £2,257,498	£0,730,081	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.4 Home to school transport (pre 16): SEN transport (pre 16): SEN transport (pre 16): SEN (LLDD transport (pre 16): SE	£2,257,498	£2,730,081 £241,340	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.4 Home to school transport (pre 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18	£2,257,498 £2,257,271 £213,044	£0,730,081	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 19-25) Total Expenditure	£0 £2.257,498 £217,271 £213,044 £2,687,813	£2,730,081 £2,730,081 £241,340 £300,033 £3,271,454								2020-21	2021-2	2 2022-23	2023-24	2024-25
2.1.4 Home to school transport (pre 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure (aged 16-18 2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25 expenditure (aged 19-25	£2,257,498 £217,271 £213,044 £2,687,813	£0 £2,730,081 £241,340 £300,033 £3,271,454 end as pe		nes (popu	ılated fron	n data in	each tab)							
2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 19-25) Total Expenditure	£0 £2.257,498 £217,271 £213,044 £2,687,813	£2,730,081 £241,340 £300,033 £3,271,454 end as pe	er s251 li	nes (popu Total Proje	Ilated fror	n data in	each tab)			Total Proje	cted Unmit	igated Expe	2023-24	cast
2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLIDD transport expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 19-25) Total Expenditure	£2,257,498 £2,257,498 £217,271 £213,044 £2,687,813 lanned sp Published oprepopulate	£2,730,081 £241,340 £300,033 £3,271,454 end as pelata -	er s251 li Outturn	nes (popu Total Proje with saving	ılated fron	n data in ed Expendit to save me	each tab) ure (Forecas asures)			Total Proje	cted Unmit	igated Expe ds without m	nditure (Fore	cast ions)
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2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure (agad 16-18 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (agad 19-28 Total Expenditure High needs block - historic and p	£2,257,498 £2,257,498 £213,044 £2,687,813 Enned sp Published c prepopulate 2017-18 £7,595,731	£2,730,081 £241,340 £300,033 £3,271,454 end as pelata -	er s251 li Outturn	nes (popu Total Proje with saving	ılated fror cted Mitigate ıs and invest	n data in ed Expendit to save me	each tab) ure (Forecas asures)	st		Total Proje	cted Unmit	igated Expe ds without m	nditure (Fore	cast ions)
2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure (aged 16-16) 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 19-25) Total Expenditure High needs block - historic and p Mainstream Total Expenditure Year on year change	£2,257,498 £2,257,498 £217,271 £2,30,44 £2,687,813 lanned sp Published oprepopulate prepopulate £2,595,731	£0. £2.730.081 £241.340 £300.033 £3.271.454 end as pelata - ed 2018-19 £8.354.879 £891.148	or s251 li Outturn 2019-20	nes (popu Total Proje with saving	ulated fror cted Mitigate is and invest 2021-22	n data in ed Expendit to save me 2022-23	each tab) ure (Forecas asures) 2023-24	2024-25		Total Proje based on c	cted Unmiturrent tren	igated Experious without ms 2 2022-23	nditure (Fore itigating acti 2023-24	cast ions) 2024-25
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2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure (aged 16-18 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 16-18 Total Expenditure High needs block - historic and p Mainstream Total Expenditure Year on year change Mainstream Total % change year on year	£0. £2.257,498. £217,271. £213,044. £2,687,813 lanned sp. Published c prepopulate £7,495,731. £7,495,731. £7,495,731.	£2,730,081 £241,340 £300,033 £3,271,454 end as pe lata - ed 2018-19 £8,354,879 £8,354,879 £99,146 11%	or s251 li Outturn 2019-20	nes (popu Total Proje with saving	ulated fror cted Mitigate is and invest 2021-22	n data in ed Expendit to save me 2022-23	each tab) ure (Forecas asures) 2023-24	2024-25		Total Proje based on c	cted Unmiturrent tren	igated Experious without ms 2 2022-23	nditure (Fore itigating acti 2023-24	cast ions) 2024-25
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2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure (aged 16-16 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 16-16 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 16-16 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 16-16 2.1.7 Home to post-16 provision: SENLLDD transport for any expenditure (aged 16-16 2.1.7 Home to post-16 provision and post- Mainstream Total Expenditure Year on year change Mainstream Total % change year on year Resourced Provision or SEN Units Total Expenditure Year on year change Resourced Provision or SEN Units Total % change year on year Maintained Special Schools or Special Academies placements Total % change year on year Maintained Special Schools or Special Academies placements Total % change year on year Non maintained special schools or independent (NMSS or independent) placements Total Expenditure Year on year change NMSS or independent Total % change year on year Hospital Schools or Alternative Provision Expenditure Year on year change Post 16 placements Total % change year on year LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total % change year on year	E2.257.498. E2.257.498. E217.27.1 E213.044. E2.687.813 lanned sp Published of prepopulate 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	2019-20 2019-20 2019-20 2019-20 2019-20	nes (popu Total Proje with saving 2020-21 2020-21 2020-21 2020-21	2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	m data in de Expendit to save me 2022-23 2022-2020-2020	each tab) ure (Forecas assures) 2023-24 2023-24 2023-24 2023-24	2024-25 2024-25 2024-25 2024-25 2024-25		Total Proje based on c 2020-21 2020-21 2020-21 2020-21	cted Unmil urrent tren 2021-2 2021-2 2021-2 2021-2	igated Experds without market and a control of the	nditure (Fore itigating acti 2023-24	2024-25. 2024-25. 2024-25.
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2.1.4 Home to school transport (per 16): SEN transport expenditure 2.1.6 Home to post-16 provision: SEN LLDD transport expenditure 2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 16-18 2.1.7 Home to post-16 provision: SENLLDD transport for total Expenditure High needs block - historic and p Mainstream Total Expenditure Year on year change Mainstream Total Schools or year on year Resourced Provision or SEN Units Total Expenditure Year on year change Resourced Provision or SEN Units Total Expenditure Year on year change Resourced Provision or SEN Units Total Expenditure Year on year change Maintained Special Schools or Special Academies placements Total Expenditure Year on year change Maintained Special Schools or Special Academies placements Total Schools or Independent (NMSS or independent) placements Total Expenditure Year on year change NBMSS or independent Total % change year on year Hospital Schools or Alternative Provision placements Total Expenditure Year on year change Hospital Schools or Alternative Provision placements Total Expenditure Year on year change Post 16 placements Total % change year On year LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change LA Specific spending Total Expenditure Year on year change	E2.257.498. E2.257.498. E217.271 E213.044 E2.687.813 E217.271 E213.044 E2.687.813 E2.687.813 E2.687.813 E2	2018-19 2018-19	2019-20 2019-20 2019-20 2019-20 2019-20	nes (popu Total Proje with saving 2020-21 2020-21 2020-21 2020-21	2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	m data in de Expendit to save me 2022-23 2022-202-2020-202-202-202-202-202-202-2	each tab) ure (Forecas assures) 2023-24 2023-24 2023-24 2023-24 2023-24	2024-25 2024-25 2024-25 2024-25 2024-25		Total Projes based on c 2020-21 2020-21 2020-21 2020-21 2020-21	cted Unmil urrent tren 2021-2 2021-2 2021-2 2021-2 2021-2	igated Experds without market and a control of the	nditure (Fore itigating acti 2023-24	cast ions) 2024-25 2024-25 2024-25 2024-25 2024-25

Governance and Management

Sign off and review of the management plan

Our management plan has been reviewed and signed off by relevant local authority colleagues and will be continually monitored and updated: Our management plan has been reviewed and signed off by our SEND Governance Board (or equivalent)
Our management plan has been discussed and is supported by our schools forum:

Role	Name	Signature	Comments	Email contact	Date

Workstream log								
Workstream name	_	Purpose (Including which provisions it impacts)	and reporting	Overall cost and any financial savings	Start date	Estimated completion date	Description of outcomes and success criteria	Date information last updated

Placement type narrative

Mainstream

Resourced provision or SEN Units placements

Maintained special schools or special acade

NMSS or independent

Hospital schools and Alternative Provision

Post 16 and further education

Health & Social Care

Other placements or direct payments

Mainstream (mainstream schools or academies placements)

ons behind the changes in the data and projected trends for the next 5 years These have been / are our key pressures and issues in mainstream and the rea

Summary of our current strategy and approach to mainstream provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The current initiatives we are trialling in mainstream provision and how these are going

The reasons we have chosen these initiatives

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Resourced provision or SEN Units placements

d provision or SEN Units placements and the reasons behind the changes in the data and projected trends for the next 5 y

Summary of our current strategy and approach to resourced provision or SEN Units placements including our proposals to invest long term to meet a wider range of needs.

Our approach for managing the demographic demand pressures are

The current initiatives we are trialing in resourced provision or SEN Units placements and how these are going:

The reasons we have chosen these initiatives

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Maintained special schools or special academies placements

These have been / are our key pressures and issues in maintained special schools or special academies placements and the reasons behind the changes in the data and projected trends for the next 5 years:

Summary of our current strategy and approach to maintained special schools or special academies placements including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The current initiatives we are trialing in maintained special schools or special academies placements and how these are going:

The reasons we have chosen these initiatives

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

NMSS or independent (non-maintained special schools or independent (NMSS or independent) placements)

These have been / are our key pressures and issues in NMSS or independent and the reasons behind the changes in the data and projected trends for the next 5 years

The current initiatives we are trialing in NMSS or independent provision and how these are going

ons we have chosen these initiative

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add

Hospital schools or AP (hospital schools or alternative provision (AP) placments)

These have been / are our key pressures and issues in hospital schools or AP and the reasons behind the changes in the data and projected trends for the next 5 years

Our current strategy and approach to hospital schools or AP provision including our proposals to invest long term to meet a wider range of needs:

Our approach for managing the demographic demand pressures are:

The current initiatives we are trialing in hospital schools or AP provision and how these are going

The reasons we have chosen these initiatives

Our confidence that the overall cost of these initi atives will be less than the expenditure and of the value they will add

Post 16 and FE (Post 16 and further education (FE) placements)

These have been / are our key pressures and issues in post 16 and further education and the reasons behind the changes in the data and projected trends for the next 5 years.

Our current strategy and approach to post 16 and further education provision including our proposals to invest long term to meet a wider range of needs

Our approach for managing the demographic demand pressures are

The current initiatives we are trialing in post 16 and further education provision and how these are going:

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Health, Social Care (health, social care, therapy services and care provision)

ary of the inputs made by our partners and the proportion of current costs which are covered for health and social care needs of our children and young people (CYP):

What we are doing to ensure there are appropriate contributions from health and social care services to ensure we are meeting these needs of our CYP:

A brief outline of current and future demand for therapy services and arrangements that we have with health services to manage and meet this demand, including our input into this service

Other (other placements or direct payments)

These have been / are our key pressures and issues in other placements or direct payments and the reasons behind the changes in the data and projected trends for the next 5 years:

Our current strategy and approach to other placements or direct payments provision including our proposals to invest long term to meet a wider range of needs: Our approach for managing the demographic demand pressures are

The current initiatives we are trialing in other placements or direct payments provision and how these are going:

The reasons we have chosen these initiative

Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add:

Stakeholder engagement, co-production and consultation

Schools forum

How we have engaged or propose to engage with schools forum regarding these plans (Including any feedback or comments from schools forum): Evidence of consultation with our schools forum:

How we intend to ensure future engagement with schools forum regarding our plans

Education institutions

How we have engaged or propose to engage with Early Years, schools, colleges and other education institutions regarding these plans (Including any feedback or comments). How education institutions have been involved, including their responsibilities in our plan proposals

Parents and carers

How we have engaged or propose to engage with parents and carers regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with parents and carers regarding our plans:

Children and young people

How we have engaged or propose to engage with children and young people regarding these plans : (Including any feedback or comments) How we intend to ensure future engagement with children and young people regarding our plans:

Elected members (councillors, mayors)

How we have engaged or propose to engage with elected members regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with elected members regarding our plans:

Health partners

How we have engaged or propose to engage with health partners regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with health partners regarding our plans:

Local Authority (LA) Specific Narrative

Key risks and mitigations

Our key risks and mitigations are detailed below:

Management plan support

What support we need to ensure we deliver our management plan effectively:

Overall EHCP data and projected trends

Our main drivers statistically regarding all our EHCP rates are as follows:

Strategy and approach to workforce

What we are doing to support education establishments to meet the needs of children and young people (CYP) with special educational needs and disabilities (SEND) and to promote inclusive

Strategy and approach to EHCP rates

How we are ensuring we have the provision in place for all CYP with different needs:

Managing demand pressures

What we are doing to manage demand pressures and the overall increase in numbers requiring support from the high needs block, including the demand from the 20-25 cohort of young people:

How we assess the threshold for our EHCP numbers:

Sharing best practice and effective practices

How we are sharing best practice and effective practices, including how we are doing this alongside other local authorities:

Assumptions

How we have arrived at these projected numbers - the formula we have used to arrive at the calculations and assumptions we have made, including why we have made these assumptions:

Block movements and disapplications

These are our plans around block movements and disapplications for future years and how these fit into our overall strategy:

Population

These are our assumptions regarding population growth within the local authority and how we have arrived at these calculations, including why we have made these assumptions:

Governance and commissioning arrangements with CCGs

This is our approach to jointly commissioning services for CYP with SEND:

How we are using and will continue to strengthen our jointly commissioning arrangements for CYP with SEND:

Capital

These are our plans regarding capital investment and how this will support our overall high needs strategy:

Early years

Thes are our key strategies to support early years:

Special educational needs (SEN) transport costs

This shows a year by year breakdown of our SEN transport costs:

Please include any breakdown of any costs charged to the DSG

SEN other costs

This free text box should provide a summary of your other costs charged to the high needs block of the DSG:

Data

	Published of	utturn		Total Project	ed Mitigated	d Expenditu	re (Forecast	t
	data - prepo	pulated	Outturn	with Savings	and invest	to save mea	sures)	
Primary		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.1 Top up funding - maintained schools		£3,287,103						
1.2.2 Top-up funding – academies, free schools and colleges	£355,462	£985,251						
1.2.4 Additional high needs targeted funding for mainstream schools								
and academies		£137,085						
1.2.5 SEN support services 1.2.8 Support for inclusion	£590,035	£555,350						
1.2.8 Support for inclusion	£0_	£38,269		L				
Secondary								
1.2.1 Top up funding - maintained schools	£217,102	£51,328						
1.2.2 Top-up funding – academies, free schools and colleges	£2,315,321	£2,318,133						
1.2.4 Additional high needs targeted funding for mainstream schools								
and academies		£172,142		L				
1.2.5 SEN support services 1.2.8 Support for inclusion	£397,925	£306,610						
1.2.8 Support for inclusion	£113,289	£32,689						
Early Years				[
1.2.1 Top up funding - maintained schools	£9,010	£0						
1.2.2 Top-up funding – academies, free schools and colleges		£0						
1.2.4 Additional high needs targeted funding for mainstream schools								
and academies		£0						
1.2.5 SEN support services	£474,487	£470,920		I				
1.2.8 Support for inclusion	£0	£0						
Total Expenditure	£7.505.731	£8.354.879						

2020-21	2021-22	2022-23	2023-24	2

	Number of El	HCPs by Age	Group in	n mainstream	(with estima	ted future p	rojections)	
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Number of 0	CYP receiving	g top ups	with no EHC	P by age gro	up (with est	imated futur	е
	projections))						
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Total number	of CYP sup	ported by	the high need	ls block (wi	th estimated	d future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19			T					
Age 20 to 25								
Total number by Age Group								

	Number of CYI	supported	by Prim	ary Need in m	ainstream (\	with estimat	ed future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi- Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need								

Resourced provision or SEN Units placements

Data

	Published	outturn		Total Projected Mitigated Expenditure (Forecas						
	data - prep	opulated	Outturn	with Saving	neasures)					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
1.0.2 High needs place funding within Individual										
Schools Budget (Primary)		£289,667								
1.0.2 High needs place funding within Individual										
Schools Budget (Secondary)		£33,333								
1.0.2 High needs place funding within Individual										
Schools Budget (Early Years)		£0								
Total Expenditure		£323,000								

Total Projec	ted Unmiti	gated Expe	nditure (Fo	recast					
based on current trends without mitigating actions)									
2020-21	2021-22	2022-23	2023-24	2024-25					

	Number of EHCPs by age aroup in Resourced provision or SEN units (with estimated future projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Under 5												
Age 5 to 10												
Age 11 to 15												
Age 16 to 19												
Age 20 to 25												
Total number s by Age Group												

		Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Under 5												
Age 5 to 10												
Age 11 to 15												
Age 16 to 19												
Age 20 to 25												
Total number by Age Group												

	Total number of CYP supported by the high needs block (with estimated											
	future projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Under 5												
Age 5 to 10												
Age 11 to 15												
Age 16 to 19												
Age 20 to 25												
Total number by Age Group												

	Number of	lumber of CYP supported by primary need in Resourced provision or SEN											
	units (with	estimated f	future proj	jections)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Autistic Spectrum Disorder													
Hearing Impairment													
Moderate Learning Difficulty													
Multi- Sensory Impairment													
Physical Disability													
Profound & Multiple Learning Difficulty													
Social, Emotional and Mental Health													
Speech, Language and Communications needs													
Severe Learning Difficulty													
Specific Learning Difficulty													
Visual Impairment													
Other Difficulty/Disability													
SEN support but no specialist assessment of type of													
need													
Total number of EHCPs by primary need													

Maintained special schools or special academies placements

	Published	outturn		I otal Projec	otal Projected Mitigated Expenditure (Forecast						ted Unmiti	gated i
	data - prep	opulated	Outturn	s and inves	t to save n	neasures)		based on current trends with				
All the below relate to the SEN/Special schools column only	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-22	2022
1.0.2 High needs place funding within Individual Schools Budge	t	£1,533,699										
1.2.1 Top up funding - maintained schools	£1,833,450	£2,235,041							- [
1.2.2 Top-up funding – academies, free schools and colleges	£2,337,074	£2,741,324							l			
1.2.5 SEN support services	£7,688	£5,924							l			
1.2.8 Support for inclusion	£0	£0							L			
Total Expenditure	£4,178,212	£6,515,987										

Total Projected Unmitigated Expenditure (Forecast												
based on current trends without mitigating actions)												
2020-21	2021-22	2022-23	2023-24	2024-25								

	Number of El	Number of EHCPs by age group in maintained special schools or special												
	academies (v	vith estimat	ed futur	e projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025						
Under 5														
Age 5 to 10														
Age 11 to 15														
Age 16 to 19														
Age 20 to 25														
Total number s by Age Group														

	Number of CYP receiving top ups with no EHCP by age group (with estimated										
	future pro	jections)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10				T							
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number by Age Group											

	Total number of CYP supported by the high needs block (with estimated											
	future pr	ojections)										
Jan	201	8 2019	2020	2021	2022	2023	2024	2025				
Under 5												
Age 5 to 10												
Age 11 to 15												
Age 16 to 19												
Age 20 to 25												
Total number by Age Group												

	Number of CYP supported by primary need in maintained special schools											
	or special ac	ademies (w	ith estin	nated future p	rojections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Autistic Spectrum Disorder												
Hearing Impairment												
Moderate Learning Difficulty												
Multi- Sensory Impairment												
Physical Disability												
Profound & Multiple Learning Difficulty												
Social, Emotional and Mental Health												
Speech, Language and Communications needs												
Severe Learning Difficulty												
Specific Learning Difficulty												
Visual Impairment												
Other Difficulty/Disability												
SEN support but no specialist assessment of type of need												
Total number of EHCPs by primary need												

Non-maintained special schools or independent (NMSS or independent) placements

Data														
	Published outturn data - prepopulated Outturn with Savings and invest to save measures) Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)													
1.2.3 Top-up and other funding – non-maintained and independen providers Total Excenditure	2017-18 £3,173,508	2018-19 £3,640,492 £3,640,492	2019-20		2021-22	2022-23	2023-24	2024-25		2020-21	2021-22	2022-23	2023-24	2024-25
Total Experience				n NMSS or inc	lependent (v	with estimat	ed future							

	Number of EHCPs by age group in NMSS or independent (with estimated future										
	projections	s)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number s by Age Group											

	Number of CYP receiving top ups with no EHCP by age group (with estimated										
	future projec	tions)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number by Age Group											

	Total number of CYP supported by the high needs block (with estimated future										
	projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number by Age Group											

	Number of CYP supported by primary need in NMSS or independent (with estimated											
	future projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Autistic Spectrum Disorder												
Hearing Impairment												
Moderate Learning Difficulty												
Multi- Sensory Impairment												
Physical Disability												
Profound & Multiple Learning Difficulty												
Social, Emotional and Mental Health												
Speech, Language and Communications needs												
Severe Learning Difficulty												
Specific Learning Difficulty												
Visual Impairment												
Other Difficulty/Disability												
SEN support but no specialist assessment of type of need												
Total number of EHCPs by primary need												

Non-maintained special schools or independent (NMSS or independent) placements

Data													
	Published or		Outturn	Total Project				t	Total Projecte	·	•	•	
1.2.3 Top-up and other funding – non-maintained and independen providers Total Excenditure	2017-18 £3,173,508	2018-19 £3,640,492 £3,640,492	2019-20		2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Total Experience				n NMSS or inc	lependent (v	with estimat	ed future						

	Number of EHCPs by age group in NMSS or independent (with estimated future										
	projections	s)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number s by Age Group											

	Number of CYP receiving top ups with no EHCP by age group (with estimated										
	future project	tions)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number by Age Group											

	Total number of CYP supported by the high needs block (with estimated future										
	projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number by Age Group											

	Number of CYP supported by primary need in NMSS or independent (with estimated											
	future projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Autistic Spectrum Disorder												
Hearing Impairment												
Moderate Learning Difficulty												
Multi- Sensory Impairment												
Physical Disability												
Profound & Multiple Learning Difficulty												
Social, Emotional and Mental Health												
Speech, Language and Communications needs												
Severe Learning Difficulty												
Specific Learning Difficulty												
Visual Impairment												
Other Difficulty/Disability												
SEN support but no specialist assessment of type of need												
Total number of EHCPs by primary need												

Hospital schools or alternative provision (AP) placements

Data

	Published of	outturn		Total Projected Mitigated Expenditure(Forecast							
	data - prepo	data - prepopulated		with Savings	and invest	to save mea	sures)				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)		£0									
1.2.1 Top up funding - maintained schools (AP/PRUs)	£0	£0									
1.2.2 Top-up funding - academies, free schools and colleges											
(AP/PRUs)	£502,437	£548,651									
1.2.5 SEN support services (AP/PRUs)	£0	£0									
1.2.8 Support for inclusion (AP/PRUs)	£0	£0									
1.2.6 Hospital education services (whole line)	£59,483	£50,397									
1.2.7 Other alternative provision services (whole line)	£1,239,303	£951,621									
Total Expenditure	£1,801,223	£1,550,669									

			igating actio	ne)
2020-21			2023-24	2
2020-21	2021-22	2022-23	2023-24	2

	Number of EHCPs by age group in hospital schools or AP (with estimated future										
	projections	1									
Jan	2018	2019	2020	2021	2022	2023	2024	2025			
Under 5											
Age 5 to 10											
Age 11 to 15											
Age 16 to 19											
Age 20 to 25											
Total number s by Age Group											

	Number of C	P receiving	top ups v	with no EHCP	by age grou	p (with estir	nated future	1
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Total numbe	r of CYP supp	oorted by	the high need	ds block (wit	h estimated	future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Number of CY	P supported	l by prim	ary need in ho	spital schoo	ls or AP (wi	th estimated	d
	future project	ions)						
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi- Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need								

Post 16 and further education (FE) placements

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	Published out data - prepopu 2017-18	turn											
All the below relate to the Post school column only 1.2.2 Too-up fundingacademies, free schools and colleges 1.2.5 SEN support services 1.2.8 Support for inclusion	data - prepopu			Total Projecte	d Mitigated	Expenditure	(Forecast		Total Projecte	ed Unmitigat	ed Expendi	ture (Foreca	st
All the below relate to the Post school column only 1.2.2 Top-up funding – academies, free schools and colleges 1.2.5 SEN support services 1.2.8 Support for inclusion		ılated	Outturn	with Savings	_		•		based on cur	•		•	
1.2.5 SEN support services 1.2.8 Support for inclusion		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	202
1.2.5 SEN support services 1.2.8 Support for inclusion	£1,562,154	£1,484,503											
1.2.8 Support for inclusion		£0											
	£0 £0	£0											
Total Expenditure	£1,562,154	£1,484,503											
N	Number of EH	CPs by a	ge group in	post 16 and f	urther educ	ation (with e	stimated						
fu	uture projecti	ions)		•		•							
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Age 16 to 19													
Age 20 to 25													
Total number s by Age Group													
	lumbar of CV	Dunnalisi		with no EHCP	h.,	un (vuith anti							
N	lumber of C1	Preceivi	ig top ups	WILLI IIO ENCP	by age grou	ıp (with esti	nated futur	•					
p	projections)												
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Age 16 to 19													
Age 20 to 25 Total number by Age Group													
	projections)		2020										
Jan	2018	2019											
Age 16 to 19			2020	2021	2022	2023	2024	2025					
Age 16 to 19 Age 20 to 25			2020	2021	2022	2023	2024	2025					
Age 16 to 19 Age 20 to 25 Total number by Age Group			2020	2021	2022	2023	2024	2025					
Age 20 to 25 Total number by Age Group N	Number of CY		ted by prim	ary need in po				2025					
Age 20 to 25 Total number by Age Group N (V			ted by prim	ary need in po				2025					
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi- Sensory Impairment	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi- Sensory Impairment Physical Disability	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi-Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi-Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mertal Health	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v V Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi- Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications needs	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Jan Autistic Spectrum Disorder Hearing Impairment Moderale Learning Difficulty Mutth Sensory Impairment Privatical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mertal Health Speech, Language and Communications needs Severe Learning Difficulty Severe Learning Difficulty	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v V Total number by Age Group N Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi-Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications needs Severe Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v Aufistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi- Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications needs Severe Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty Visual Impairment	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						
Age 20 to 25 Total number by Age Group N (v V Total number by Age Group N Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi-Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications needs Severe Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty Specific Learning Difficulty	with estimate	d future	ted by prim	ary need in po	ost 16 and fi	urther educa	tion						

Health, Social Care, Therapy Services and Care Provision

Data										
	Published ou	tturn		Total Project	ed Mitigated	l Expenditu	re (Forecast	i		Total Pr
	data - prepop	ulatod	Outturn	with Savings	and invoct	to eave mo	acuroc)			based o
	uata - prepop	uiateu	Outturn	with Savings	and mivest	to save me	asules)			baseu o
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	. Г	2020
1.2.13 Therapies and other health related services (whole line)	£0	£0								
Total Expenditure	£0	£0							. 1	

Total Projecte	d Unmitiga	ted Expendi	iture (Forec	ast							
based on current trends without mitigating actions)											
2020-21	2021-22	2022-23	2023-24	2024-25							

Other placements or direct payments

Data

	Published o	utturn		Total Project	ted Mitigated	l Expenditu	re (Forecast	t
	data - prepo	pulated	Outturn	with Savings	and invest	to save me	asures)	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
(1.2.9) Special schools and PRUs in financial difficulty	£0	£0						
(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only		£0						
(1.2.11) Direct payments (SEN and disability)	£0	£0						
(1.2.12) Carbon reduction commitment allowances (PRUs) Total Expenditure		£0						

2020-21 2021-22 2022-23 2023-24 20				igating action	Jiioj
	2020-21	2021-22	2022-23	2023-24	2024

	Number of E	HCPs by age	group in	other placem	ents or direc	t payments	(with	
	estimated fut	ture projectio	ns)					
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number s by Age Group								

	Number of C	YP receiving	top ups	with no EHCF	by age grou	up (with esti	mated futur	е
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Total number	of CYP sup	oorted by	y the high need	ls block (wi	th estimated	d future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

	Number of CYP supported by primary need in other placements or direct payments							
	(with estimated future projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi- Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Severe Learning Difficulty								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need								