



Report sponsor: Andy Smith – Strategic

Director, People Services

Report author: Pauline Melvin- Anderson OBE –

Director Learning, Inclusion and Skills

## **Dedicated Schools' Grant (DSG) Management Plan**

### **Purpose**

- 1.1 To set out the progress made on the dedicated schools grant (DSG) management plan. The management plan outlines the current trajectory of expenditure and sets out the identified, mitigating, activities aimed at bringing expenditure back in line with forecasted budgets over the next five years.
- 1.2 To seek approval on the approach taken to both elements of work, within the context of the wider Local Area SEND strategy and High Needs Transformation programme.

### **Recommendation(s)**

- 2.1 To approve DSG management plan.
- 2.2 To note a maximum mitigated deficit of £9.782m by 2026/2027.

### **Reason(s)**

- 3.1 The pressure on the high needs block is significant and the current levels of demand are unsustainable.
- 3.2 A DSG Management Plan is required by the DfE.

### **Supporting information**

- 4.1 The dedicated schools grant (DSG) is payable to local authorities under section 14 of the Education Act 2002. The grant is paid in support of the local authority's school's budget. It is the main source of income for the school's budget.
- 4.2 High needs funding is provided to local authorities through the high needs block of the DSG. Local authorities must spend that funding in line with the associated conditions of the grant, and School and Early Years Finance Regulations.

The high needs funding system supports provision for children and young people with special educational needs and disabilities (SEND) from their early years to age 25, enabling both local authorities and institutions to meet their statutory duties under the Children and Families Act 2014. High needs funding is also intended to support good

quality Alternative Provision for pre-16 pupils who, because of exclusion, illness, or other reasons, cannot receive their education in mainstream or special schools.

- 4.3 The DSG conditions of grant 2022 to 2023 paragraph 5.2 requires that any local authority with an overall deficit on its DSG account at the end of the 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, when requested. The purpose of the management plan as per the DfE guidance is to:
- comply with paragraph 5.2 of the DSG conditions of grant.
  - 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 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.
- 4.4 The end of year positions show that the SEND Strategy through its transformational workstreams (see 5.1 and 5.2) will impact on delivering a sustainable system with better outcomes and increased parental confidence by 2026-27. Our plans demonstrate we will return to spending within our means by 2026/27 (see 8.2 for a breakdown of the financial impact of our plans) with a mitigated deficit of £9,782,215 compared to a do-nothing (unmitigated) deficit of £30,512,791.

#### 4.5 The National Picture

Despite the increases in funding there remain high levels of overspend across the country and in Derby. For many councils the cost of provision is outstripping the amounts provided by government by tens of millions of pounds, leading to a total national deficit currently estimated at more than £2.5bn.

The government has introduced two national programmes to help councils to address the pressures on the high needs budget. Councils are invited to participate in either programme depending on the level of their budget deficit. Derby has not been invited to join either programme at this point in time, but we would actively welcome being involved.

#### 4.6 National programme 1 – Better Value in SEND

The DBV programme was announced in March 2022. Fifty-five local authorities are participating in the DBV programme in one of three tranches. The first tranche of 20 local authorities began phase one of the programme in June 2022. A further 20 are in Tranche 2, and another 15 are in Tranche 3.

Phase one of the DBV programme involves the local authority undertaking a diagnostic to identify the changes they can make that will have the most impact on improving the

outcomes for children and young people with SEND. This first phase lasts six months and results in the development of a plan which sets out how the local authority will reach a sustainable financial position. The local authority will then receive funding from the DfE and support from DfE officials and their SEND advisors to implement their plan.

#### **4.7 National programme 2- Safety Valve Programme**

Thirty-four local authorities are participating in the SV programme and have published detailed recovery plans.

Participating in the SV programme means that a local authority will have agreed to undertake reforms to make their budget sustainable. In return, the DfE will provide the local authority with additional funds as set out in the published plan.

Continued funding is subject to the authority making satisfactory progress against their plan. A review of the published plans indicates that this additional funding ranges from £3.89 million to £142 million. It also indicates local authority participation in the programme usually lasts for five years, but it ranges from four to seven years.

A sample of Local authorities in the Safety Valve programme and the additional funding being given to them demonstrates the scale of funding needed to write off the deficits.

Barnsley – £22.9 million  
Bexley – £29.8 million  
Cambridgeshire – £49 million  
Croydon – £27.4 million  
Haringey – £29.9 million  
Hounslow – £26.8 million  
Kent – £142 million  
Norfolk – £70 million  
North Somerset – £21.1 million  
Slough – £27 million  
Southwark – £23 million  
Wokingham – £20 million

#### **4.8 Derby City Council's response to pressures: The High Needs Transformation Programme and DSG Management Plan**

Opportunities to improve the SEND system in Derby were identified due to the 2019 local area SEND inspection and the Council took proactive action to address issues. Derby identified that proactive measures were required shape and deliver the High Needs Transformation Programme, an ambitious change programme in SEND, since late 2021. As part of this work, the Council commissioned IMPOWER to provide support, skills and additional capacity to kick start the Programme and increase performance improvement and financial grip in SEND across DCC.

As a result, the implementation of new SEND workstreams means Council is in a much stronger position than it would have been if this work had not been progressed to where it currently is. Confidence around progress is demonstrated by:

- 1) Evidenced influence of demand at the front door through the Derby Service Advice Line (DSAL). As of February 2023, 805 children and young people had been supported by DSAL and it is estimated that £449k of cost avoidance has been seen.

- 2) Redesigned EHCP panel processes through strength-based decision-making processes, underpinned by the Derby Inclusion Tool (DIT) and effective changes to ways of working are estimated to have avoided £1.03m of cost, as of February 2023.
- 3) There has been a 23% increase (from the baseline) in no-to-assess panel decisions due to the use of the DIT, providing an evidence base to support a CYP at the right place, with the right support at the right time.

We have increased resilience and capacity in our high needs system and engaged colleagues across the council working together as one team to make the changes required. As a result of the current context, the HNTF has formed the basis for the development and implementation of evidence based workstreams that are now included within the DSG Management plan (please see Appendix 1). The DSG Management plan expands upon these workstreams and includes additional activity as highlighted in Section 5.0.

- 4.9 In 2021/22 the council entered a deficit position on the DSG for the first time as all DSG reserves were exhausted. By the end of 2022/23 it is anticipated that the deficit in the DSG will be £6.928m. The deficit position of the council is one that is reflected nationally. Previous ways in which SEND was managed nationally concealed bow waves of demand, which were exacerbated by Covid. Nationally, Councils are dealing with:
  1. Increased demand for Education, Health, and Care Plans (EHCP).
  2. Increased complexity of those children within the system resulting in higher cost placements in mainstream settings.
  3. Challenge of parental confidence in the ability of mainstream schools to meet the needs of children and young people with EHCPs, meaning a greater pull on special school places.
  4. Insufficient local placements in special schools, to meet this increasing demand, leading to the increased use of high-cost independent placements.
- 4.10 Significant modelling has taken place to understand the impact of the current challenges on the DSG over a five-year period. The modelling has taken a demand-based approach looking at the movement of children and young people already within the system, and those likely to enter it based on the latest data available to us.
- 4.11 In Derby, 4.7% of the school age population now have an EHC plan compared to 4% nationally. The number of children with SEND being supported by schools without an EHC plan is falling in Derby (12.4%) but rising elsewhere in the country (12.6%). At the current rate of growth, it is expected that over 4500 children will have an EHC plan by 2026/27.
- 4.12 The SEND Placement Sufficiency Strategy was approved by Cabinet on 12 April 2023. The strategy provides a high-level outline of the placements required to meet special educational needs in Derby and to reduce dependence on out of area placements. It sets out the ambition to create over 64 special school hub and spoke places per year for the next 5 years.

## 5.0 **Supporting activity within the DSG Management Plan**

It is important to note that all activity in the DSG management plan is designed to strengthen the offer that children, young people, and their families receive by ensuring that we are delivering the right support, in the right place, at the right time.

It adopts a multi-pronged approach designed to:

- Better manage demand through fewer inappropriate requests for EHC plans – bringing the city in line with statistical neighbours – through a stronger, more consistent support offer for schools and settings
- Deliver better value through more special school places in the city, reducing reliance on high cost out of area placements
- Review the appropriateness of EHC plans where outcomes have been met.

The DSG management plan has been developed ahead of the recently published DfE SEND and Alternative Provision Improvement Plan. Details of the SEND and AP Improvement Plan can be found in appendix 3.

### **5.1 DSG Management Plan; First Phase:**

1. The introduction of the Derby Inclusion Tool (DIT) to all schools and settings in the city. The DIT will be used from the first point of identification of SEND to support a citywide understanding of need. This is supported through an embedded senco advice line service (DerbySAL).
2. The development of an effective SEND placement strategy. The strategy sets out the concept of developing multiple special school ‘hubs and spokes’ –to add significant specialist capacity.
3. The development of a capital programme building on the SEND Placement Sufficiency plan. This strand of work also includes the impact of phase 1 and 2 of the SEND Capital programme, adding capacity to existing special schools at Ivy House School, Kingsmead School and St Clare’s School.
4. The redesign of panel processes is enabling a multi-agency, strengths-based approach ensuring that the right children are entering the system through improved decision making.
5. The right level of support at the right time in the right place. This will be achieved by identifying opportunities, with the consent of the child and their family, to transition children and young people back into mainstream places where they no longer require the level of provision delivered within a special school.
6. A systematic review of existing EHC plans to ensure that those children and young people who have made full progress against the outcomes set out in their plan can be transitioned to alternative means of support. This will be carried out alongside the ongoing effort to digitise the EHC process.

Activity in this phase has already been mobilised, or is in the process of being mobilised, and the impact will start to be felt within year 1.

### **5.2 DSG Management Plan; Second Phase: (This is planned work not yet taking place as all workstreams place demand on our capacity to deliver).**

1. A strategic review of post-16 provision (linked to the SEND placement Strategy) to ensure that suitable options exist after leaving school to enable young people to access employment and live independent adult lives.

2. A redesign of the early years support services, to ensure that the specialist teaching delivered to providers is effective from the point of early intervention onwards.
3. A redesigned central inclusion service, to strengthen the graduated response and provide stronger support services for schools and settings, reducing the need for EHC assessments and plans.
4. A review of top-up funding for EHC plans in mainstream schools delivering greater equity in funding and a better grasp of value for money and impact on outcomes at a child and whole school level.
5. Exploration of SEND Commissioning opportunities: Independent special school placement reviews, improved communications around Derby's local SEND offer, embedding DIT within SEND commissioning approaches and a mainstream / special school hub and spoke approach linked to the SEND placement strategy

## **Public/stakeholder engagement**

- 6.1 A detailed programme delivery plan will be developed (see appendix 6 for the high-level programme timeline) and integrated into the existing SEND Governance structure to ensure sufficient scrutiny of progress and a wider local area understanding of the challenges faced in delivering services within the constraints of the high needs block funding formula.
- 6.2 Where changes to provision are identified they remain subject to consultation and sufficient Capital funding where applicable.
- 6.3 The placement strategy has built on the feedback received through the formal consultation into SEND capital proposes in 2020/21. This consultation identified the first phase of capital activity which has included significant investment, previously agreed by cabinet, into St Clare's Special School, Ivy House Special School and The Kingsmead School.
- 6.4 Governance of the DSG management plan.
  - It will be presented to school's forum for their input and ongoing monitoring. It will be important that school leaders assume a level of responsibility for the plan.
  - It will be reported into the Area SEND Board and monitored by the board.
  - The DSG Management Plan working group will report to all boards
  - The plan will be subject to scrutiny as required
  - The plan will be monitored by the DfE as it is required by them and uses their template.

## **Other options**

- 7.1 The Council needs a DSG management plan to engage with the DfE and stakeholders on the expenditure projections and mitigation projects for high needs expenditure. The option of "do nothing" is not considered acceptable in this situation given the scale of the issues.

- 7.2 An accelerated plan is developed providing more detail around the phase two interventions.

## Financial and value for money issues

- 8.1 The Council has a legal duty to meet the needs of child with SEND under the Children and Families Act 2014. The Council's responsibility was significantly increased by the Act with a change to deliver services to the age of 25. That coupled with a significant increase in the volume of needs assessments has led to significant pressures on high needs funding.

Nationally, high needs funding has not increased in line with the demands and the current national funding formula does not fully reflect EHCP volumes and increases in demands. A review of the national formula has been signalled but considering the overall national deficit for high needs funding this will remain a central government challenge. Over recent years the DfE has responded to the concerns raised by the sector and have provided above inflation increases of circa 8%, this however has still not been sufficient to prevent significant deficits accumulating.

As at the 31 March 2023 the DSG has moved into a deficit position of £4.443m, an increase of £3.675m during the financial year 2022/23.

Without the transformation journey the Council has been on and the continuation of the strategies contained within the Management Plan the DSG would reach a deficit of £30.512m by 2026/27. The mitigations contained within the plan deliver £20.730m of efficiencies resulting in a self-funding SEND system by 2026/27.

- 8.2 It is important to recognise that the management plan will be reviewed annually as part of the budget setting process. The table below illustrates mitigated and unmitigated DSG reserve balances:

Overall DSG position (pre recoupment total)	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2026-27	2026-27
Income/surplus should be shown as negative	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast
Total expenditure	£290,324,892	£290,324,892	£310,826,103	£320,066,750	£312,117,750	£314,422,497	£312,339,925	£316,678,650	£314,189,037	£319,035,494
Total income	£286,651,634	£286,651,634	£307,837,729	£307,837,729	£309,819,708	£309,819,708	£312,171,056	£312,171,056	£314,304,701	£314,304,701
Total other income	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total net	-£3,673,258	-£3,673,258	-£2,988,374	-£12,229,021	-£2,298,043	-£4,602,790	-£168,869	-£4,507,595	£115,663	-£4,730,794
Surplus/deficit carried forward	£769,335	£769,335	£4,442,592	£4,442,592	£7,430,966	£16,671,614	£9,729,009	£21,274,403	£9,897,878	£25,781,998
Planned year end position	-£4,442,592	-£4,442,592	-£7,430,966	-£16,671,614	-£9,729,009	-£21,274,403	-£9,897,878	-£25,781,998	-£9,782,215	-£30,512,791

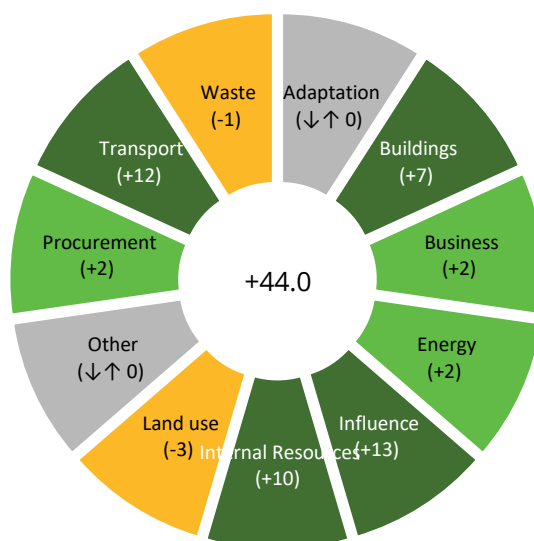
See appendix 1 for more details

## Legal implications

- 9.1 The Dedicated Schools Grant (DSG) conditions of grant 2022 to 2023 paragraph 5.2, requires that any local authority with an overall deficit on its DSG account at the end of the 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, when requested.
- 9.2 Part 3 of the Children and Families Act 2014 places legal duties on Local Authorities to identify and assess the special educational needs of children and young people for whom they are responsible. Local Authorities become responsible for a child/young person in their area when they become aware that the child/young person has or may have SEN. They must then ensure that those children and young people receive a level of support which will help them “achieve the best possible educational and other outcomes”.

## Climate implications

- 10.1 The development of sufficient provision in the city will significantly reduce the number of children travelling out of area. Development of special school ‘spokes’ across the city will enable those children who need more specialist support to access it closer to their homes and within their communities, reducing travel across the city.
- 10.2 Making better use of the existing school estate will limit construction and associated environmental impacts.
- 10.3 Utilising low occupancy school areas and buildings will reduce the environmental impact of the setting by spreading the impact over more children.



## Socio-Economic implications

- 11.1 The Equality Act 2012 requires all Councils to have due regard for the need to remove discrimination and to protect equality of opportunity between different protected groups.

## Other significant implications



## 12.1 NA

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal		
Finance	Alison Parkin	
Service Director(s)		
Report sponsor	Andy Smith	
Other(s)		

### Background papers:

[SEND and Alternative Provision Improvement Plan](#)

High needs benchmarking tool:

<https://www.gov.uk/government/publications/high-needs-benchmarking-tool>

High needs funding guidance

<https://www.gov.uk/government/publications/high-needs-funding-arrangements-2023-to-2024>

DSG Conditions of grant

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2022-to-2023/dsg-conditions-of-grant-2022-to-2023>

### List of appendices:

Appendix 1 – DSG Management Plan Overview



# High Needs Transformation Programme

## DSG Management Plan Overview

May 2023



### Plan overview

- This DSG management plan has been developed over a number of months in partnership with education settings, parents and other stakeholders
- It takes a demand based view of the profile of children and young people with SEND, and how these needs will be met within the dedicated schools grant.
- This plan focusses on how Derby City Council, in partnership with the local area, will change the current trajectory of growth in demand and cost to deliver sustainable financial system that does not compromise on the quality of outcomes for children and young people with SEND.
- The plan focusses on the activity and impact up to 2026/27 at this point, but will continue to evolve and develop as we embed the changes that we want to make and monitor their impact through our SEND governance groups.
- As this plan is focussed on the high needs block, it is necessary to focus the activity within it on those already, within or entering, the statutory education, health and care process.
- The plan has been developed in the context of the emerging SEND and Alternative Provision Improvement plan





## The current position

Our unmitigated position - The scale of the challenge and current impact on the dedicated schools grant and high needs block

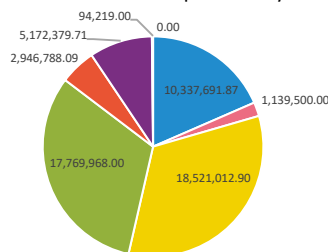


## Pressures on the high needs block

How we are currently spending the dedicated schools grant, and the impact on the deficit if we do nothing

Overall DSG position (pre recoupment total)	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total expenditure	231,323,897.95	235,719,625.58	251,595,982.00	276,347,202.00	290,324,891.57	320,066,750.30	314,422,497.33	316,678,650.31	319,035,494.42
Total income	-227,141,525.61	-235,440,681.22	-252,954,984.00	-271,323,524.00	-286,651,634.00	-307,837,729.00	-309,819,707.71	-312,171,055.66	-314,304,700.80
Total net (in year position)	4,158,252.34	253,754.36	-1,629,247.00	4,980,524.00	3,673,257.57	12,229,021.30	4,602,789.63	4,507,594.64	4,730,793.61
Balance brought forwards	-6,993,949.00	-2,835,696.66	-2,581,942.30	-4,211,189.30	769,334.70	4,442,592.27	16,671,613.57	21,274,403.20	25,781,997.84
Planned year end position	-2,835,696.66	-2,581,942.30	-4,211,189.30	769,334.70	4,442,592.27	16,671,613.57	21,274,403.20	25,781,997.84	30,512,791.45

Where we've spent our money in 2022/23



- Mainstream
- Resourced provision
- Special Schools
- Independent
- Hospital schools
- Post 16
- Other
- Health and social care

Rising number of children with an EHC plan (4.7%)  
Fewer children being supported at SEN support (12.2%) without an EHC plan

Increased number of children placed out of area in high cost independent special schools

Increasing number of children supported in mainstream at a growing average cost





## Our plan

The proposed activity to transform our services manage demand and affect the high needs deficit



## What we've already achieved







We've strengthened our panels to ensure that the system has confidence in the way we hat we make decisions. We added support to schools and settings to help needs to be met earlier and to bring greater consistency in how we identify and support SEND.

	<b>Strengthened our panel processes</b>	<ul style="list-style-type: none"> <li>• Taken a strengths based approach to redesigning our multi -agency decision making panels, resulting in more request being signposted back to the graduated approach and alternative support</li> </ul>
	<b>Improved the support available to our schools and settings</b>	<ul style="list-style-type: none"> <li>• Introduced DerbySAL (SENCO Advice Line) to give schools a single point of access for support on the graduated approach</li> </ul>
	<b>Introduced the Derby Inclusion Tool</b>	<ul style="list-style-type: none"> <li>• Trained all schools across the city to use the tool</li> <li>• Embedded its use across our decision making processes to create greater consistency in the identification and description of need</li> </ul>
	<b>Invested in additional special school places</b>	<ul style="list-style-type: none"> <li>• Created 13 places through a remodelling at Ivy House School</li> <li>• Started work on a £6.5m rebuild of St Clare's School creating a further 35 places</li> <li>• Commissioned additional places at St Giles school and St Andrews Academy</li> </ul>
	<b>Redesigned our social, emotional and mental health (SEMH) offer</b>	<ul style="list-style-type: none"> <li>• Established 45 additional places at The Kingsmead School through a redesigned offer</li> <li>• Developed our personalised packages for children with complex SEMH needs</li> <li>• Established a SEMH coordinator to support schools across the City</li> </ul>





## What we are doing now

The first phase of our work is already underway. It focusses on strengthening our local offer to ensure that we have the right placement options available in the city. We will use this provision to ensure that children and young people are accessing the right support, in the right place at the right time

	Developing a SEND Placement Sufficiency Strategy informing the placements that we require over the next 5 years	<ul style="list-style-type: none"> <li>Take a more proactive approach to the development of places and reduce the need to use high -cost, out of area placements</li> <li>Give confidence to schools and settings to plan for the future based on the needs of the local area</li> </ul>
	Establishing our SEND capital programme to build additional special school places through a hub and spoke model across primary, secondary and post -16	<ul style="list-style-type: none"> <li>Make effective use of capacity within the existing school estate to develop specialist provision within mainstream sites</li> <li>Make our capital allocation go as far as possible to create places in Derby</li> </ul>
	Strengthening our special schools through establishing a centre of excellence approach	<ul style="list-style-type: none"> <li>Support decision making around placements and parental understanding, through redesignating some of our special schools</li> <li>Build parental confidence in the ability of our local offer</li> <li>Give special schools a wider role in the development of SEND in Derby</li> </ul>
	Embedding the Derby Inclusion Tool (eDIT)	<ul style="list-style-type: none"> <li>Ensure a consistency in identification of SEND in the city to inform our ordinarily available SEND offer</li> <li>Used as an enabling tool for all other workstreams</li> </ul>
	Continuing the digitisation and reviewing of the EHCP caseload	<ul style="list-style-type: none"> <li>Make effective use of digitisation to create efficiencies in the EHC process</li> <li>Ensure that only those children and young people who still need an EHC plan have one</li> </ul>
	Reviewing our funding and tariffs to ensure an equitable approach to the delivery of EHC plans in mainstream and special schools	<ul style="list-style-type: none"> <li>Support all mainstream schools to be able to meet the needs of children with SEND with a fairer, less bureaucratic funding system, that gives greater assurance of the long term funding they will receive</li> </ul>

## What we are going to do

We're going to build on the work in the first phase of the programme to further develop our support offer for schools and to improve the post-16 offer linked to our preparation for adulthood outcomes

	Review and redesign our central inclusion offer	<ul style="list-style-type: none"> <li>Ensure that settings can meet the need of children and young people with SEND at the earliest point through a stronger central offer of specialist support and advice</li> </ul>
	Establish a full post-16 review	<ul style="list-style-type: none"> <li>Develop new pathways for young people leaving schools to include a stronger approach to supported internships and a supported employment agency approach.</li> </ul>
	Establish a new SEND Commissioning model/approach	<ul style="list-style-type: none"> <li>Identify efficiencies in the way we commission services and provisions to bring about improved contract management and cost savings</li> </ul>



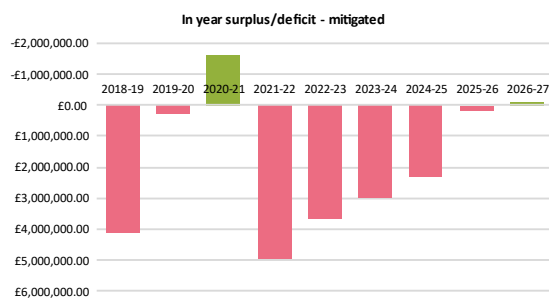
## The Impact

Our mitigated position - How our plan will change the services we offer and the impact on the dedicated schools grant and high needs block



## Where we will be spending the HNB

Overall DSG position (pre recoupment total)	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total expenditure	231,323,897.95	235,719,625.58	251,595,982.00	276,347,202.00	290,324,891.57	310,826,102.57	312,117,750.49	312,339,925.08	314,189,037.33
Total income	-227,141,525.61	-235,440,681.22	-252,954,984.00	-271,323,524.00	-286,651,634.00	-307,837,729.00	-309,819,707.71	-312,171,055.66	-314,304,700.80
Total net (in year position)	4,158,252.34	253,754.36	-1,629,247.00	4,980,524.00	3,673,257.57	2,988,373.57	2,298,042.79	168,869.41	-115,663.47
Balance brought forwards	-6,993,949.00	-2,835,696.66	-2,581,942.30	-4,211,189.30	769,334.70	4,442,592.27	7,430,966	£9,729,009	9,897,878.04
Planned year end position	-2,835,696.66	-2,581,942.30	-4,211,189.30	769,334.70	4,442,592.27	7,430,966	£9,729,009	9,897,878.04	9,782,214.57



A reduction of 110 CYP placed in independent places over the next 5 years

200 fewer children with plans in mainstream as these needs will be met without an EHC plan

Investment into special schools places creating places for a further 30 children and young people

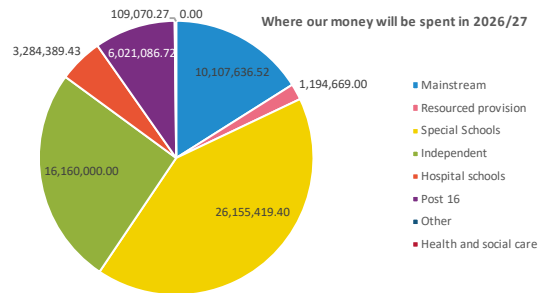
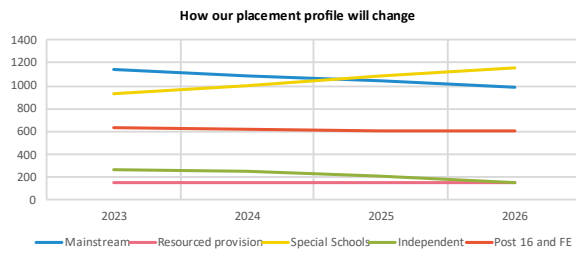
Reduction of £20.7m in the deficit

A balanced in year position by 2026/27



# Where our children will be placed

How our plan will impact on where children and young people with EHC plans are placed



	2023	2024	2025	2026
Mainstream	1139	1089	1039	989
Resourced provision	154	154	154	154
Special Schools	932	1006	1080	1154
Independent	268	248	208	152
Post 16 and FE	631	621	611	601

	2023	2024	2025	2026
Mainstream	-4.21%	-4.39%	-4.59%	-4.81%
Resourced provision	0.00%	0.00%	0.00%	0.00%
Special Schools	9.78%	7.94%	7.36%	6.85%
Independent	27.01%	-7.46%	-16.13%	-26.92%
Hospital schools	0.00%	0.00%	0.00%	0.00%
Post 16	24.21%	-1.58%	-1.61%	-1.64%