

Appendix - Paper C - Dedicated Schools Grant Recovery Plan

	2018/19	2019/20	2020/21 Projection
	£	£	£
High Needs Block DSG Allocation	25,716,088	25,768,458	28,196,184
Transfer from Schools Block	784,019	397,050	842,400
Total High Needs Block DSG Budget	26,500,107	26,165,508	29,038,584

Increase in High Needs Block DSG Allocation		52,370	2,427,726
Increase in High Needs Block DSG Budget		- 334,599	2,873,076

	2018/19	2019/20	2020/21 Projection
Total Expenditure			
Place Funding – Special Academy	4,039,160	4,050,000	4,090,000
Place Funding – PRU	1,460,000	1,460,000	1,560,000
Place Funding – Special Maintained	774,997	820,000	820,000
Place Funding – Post 16 – FE Colleges	546,000	526,000	772,000
Place Funding – Post 16 – Mainstream	48,000	16,000	50,000
Place Funding – Mainstream Specialist	174,664	249,170	223,670
Place Funding - Maintained School SEND Hubs	-	226,156	240,000
Total Place Funding	7,042,821	7,347,326	7,755,670

Top-Up Funding – Mainstream Schools - Primary	2,351,584	2,248,729	2,465,332
Top-Up Funding – Mainstream Schools – Secondary	1,839,819	1,735,651	1,936,355
Top-Up Funding - Mainstream Schools	4,191,404	3,984,380	4,401,687

Top-Up Funding – Special Schools - Academy	2,828,586	3,013,931	3,044,932
Top-Up Funding – Special Schools – PRU	1,040,510	1,050,915	1,122,895
Top-Up Funding – Special Schools – Maintained	903,044	941,140	924,209
Top-Up Funding – Special Schools	4,772,140	5,005,986	5,092,036

Top-Up Funding - Out of County (Net recoupment)	654,440	692,417	984,307
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Post 16 – FE College Placements	1,290,119	1,808,473	2,420,165
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Independent Special Schools	5,432,333	4,712,810	4,824,307
Independent – SEN Nursery	225,091	303,173	299,620
Independent – Non Special Schools	130,479	102,199	128,004
Independent - Other	33,254	29,331	30,000

Independent Providers	5,821,156	5,147,514	5,281,931
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Additional Target High Needs	195,506	268,845	259,450
SEN Support Services	1,744,218	1,585,866	1,438,056
Hospital Education	149,112	165,084	172,420
Other Alternative Provision Services	168,846	134,053	91,501
Support for Inclusion - Other	788,995	862,156	875,471
Support for Inclusion - 6th Day Provision	299,505	290,571	300,000

Total Expenditure	27,118,261	27,292,670	29,072,695
Increase in High Needs Expenditure		174,410	1,780,025

In-Year Deficit	618,154	1,127,162	34,111
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Cumulative DSG Deficit reported to Schools Forum (includes other blocks of DSG)	879,465	1,709,923	1,893,467
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% Increase 2018/19 Outturn to 2020/21 Projection	High Level High Needs Block strategy to manage demand and control costs
1.3%	
6.8%	
5.8%	
41.4%	
4.2%	
28.1%	Build capacity of maintained and academy school SEND Hubs as a more cost effective, local provision
	Build capacity of maintained and academy school SEND Hubs as a more cost effective, local provision
10.1%	

4.8%	
5.2%	
5.0%	Graduated Support Pathway and annual review of EHCP's through focused Annual Review Officers

7.6%	
7.9%	
2.3%	
6.7%	Maximise capacity of Academy and Maintained Special Schools

50.4%	Building parental confidence in local provision
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87.6%	Review post 16 expenditure to ensure greater efficiency with mainstream college providers. Close partnership working with colleges to support them to recognise how they can achieve greater efficiency whilst maintaining high standards and better aligning post 16 college funding with how schools are funded
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-11.2%	
33.1%	
-1.9%	
-9.8%	

-9.3%	- Reduce reliance on Independent Special Schools through focus on building capacity of maintained school SEND hubs and development of new free Special School and associated outreach from September 2022 - Greater co-commissioning of provision with partners e.g Health and Social Care to meet the holistic needs of a child
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32.7%	
-17.6%	Continuous review of areas like Sensory Inclusion Service to realise efficiencies while maintaining high standards of provision
15.6%	Greater co-commissioning of provision with partners e.g Health and Social Care to meet the holistic needs of a child
-45.8%	Continuous review of Alternative Provision
11.0%	Continue to support schools to be inclusive and manage increase in permanent exclusions. A new delivery model for TMBSS. Key priority and led at strategic level through the SEND Strategic Board
0.2%	

7.2%	
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