



DSG Management Plan 2020-21 Version 2

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<u> </u>	High Needs	Benchmarking Tool v6a		
Select the LA that you will be filling this plan if for from the box below:				L/
871 Slough				87
Select the year from the box below to compare data from in the high needs benchmarking tabs	(This will n	ot impact any other tab	or other data within the tool)	
2019-20				
	,			
Date management plan was last modified by the local authority:		07/01/2021		
_ocal Authority version number (For local authority internal use)		1.3		
This template relies on calculations running automatically as you select your LA and enter data. To ens	sure that this	s is happening correctly p	lease check your settings by clicking on the Formulas tab,	\neg
n 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 pa	atient, as this	s may take some time to ι	update, this appears to be caused by using older versions	
of excel.	.,		,	
ocal Authority change log	D (Ta. (1		
Summary of changes nput of income and expenditure on DSG, and forecasted unmitigated expenditure		Author Mr M. McCurrie	Summary of stakeholder production Internal completion of financial information, and presentation at SEND Parternship Board	
.3 updated DSG income settlement on Finance Tab following 2021-22 ESFA release; updated 2020-21 Outurn information; adjustr		Mr M. McCurrie	Internal completion of financial information, alongside consultation with HNWG	
	 			
ESFA version control				
ersion changes	Date	Author	Summary of co-production	
	 			
	<u> </u>			
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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)

Data from the High Needs Benchmarking Tool v6a

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 guide

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) placements

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

Data

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

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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:

School census data

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.

Education, health and care plans

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 f	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 5-10 Aged 11-15	Secondary
Aged 16-19	Further Education
Aged 16-19 Aged 20-25	Further Education
Primary Need	
ASD	Austistic Spectrum Disorder
HI	Hearing Impairment
MLD	Moderate Learning Difficulty Multi-Sensory Impairment
MSI	Multi-Sensory Impairment
PD	Physical difficulty Profound & Mulitiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communciation needs
P&MLD	Profound & Mulitiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communciation needs
SLD	Severe Learning Difficulty Specific Learning Difficulty
SPLD	Specific Learning Difficulty
VI	Visual impairment Other Difficulty / Disability
Other	Other Difficulty / Disability
Provision Type	
AP	Alternative Provision
PRU NEETS	Pupil Referral Unit
NEETS	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
SEND	Special Educational Needs and Disabilities
PCF	Parent Carer Forum
CCG	Clinical commissioning service

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

Financial plan narrative

This is a brief description for managing the pressures on the DSG:

The LA is investigating a number of opportunities that can effectively utilise DSG funding, and as well as ensuring all steps are taken to improve efficient expenditure where possible. Current and future cost pressure areas are being reviewed, in order to develop a long term plan that can meet the needs of the local area from within the DSG. Reviews are taking place that ensure the LA questions the status quo of how resources are deployed, and costs generated, to ensure the impact of funding in all areas is maximised.

High needs trends

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

The LA is aware of the historic growth in EHCPs, and the pressure this causes on the HNB. The LA is reviewing opportunities for improving early intervention and support for children and young people (CYP), in an effort to address needs before they reach a level requiring an EHCP to access support. Strategies currently being developed are intended to promote a higher level of multi-agency working, in an effort to ensure positive outcomes are achieved for CYP. It is the LA's intension to ensure the right level of early intervention is made available to CYP, in a coordinated manner across all sectors. Robust decision making is also in place to determine who requires a Needs Assessment as well as issuing new EHCPs.

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:

The MP will be used strategically to analyse financial pressures, whilst ensuring appropriate initiatives and changes are made to secure positive outcomes for CYP in the local area. It will support the SEND Ambition Strategy to be delivered, and achieves the Council's 4 high-level outcomes being focused upon. These represent the impact that we want the Plan to have on the life chances of children and young people with SEND, and their families' experience of the services they receive:

- There is better joined-up working between education, health and social care so that children and young people with SEND and their families trust and have confidence in the support they receive,
- Children and young people with SEND have great life chances
- Children and young people with SEND are happy, healthy and enjoy their education and social life
- Young adults with SEND are included and feel that they belong and live happy and fulfilled lives within their community

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 a	ge group	(with estin	nated futu	re project	ions)
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	89	97	101	29	30	30	31	32
Age 5 to 10	505	521	543	641	659	679	699	721
Age 11 to 15	386	430	492	510	524	539	556	573
Age 16 to 19	265	242	257	212	218	224	231	238
Age 20 to 25		60	78	136	139	144	148	153
Total number of EHCPs by Age Group	1,295	1,350	1,471	1,527	1,570	1,616	1,665	1,717

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

	(with estimate	ated future	e project	tions)				
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 FHCPs 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

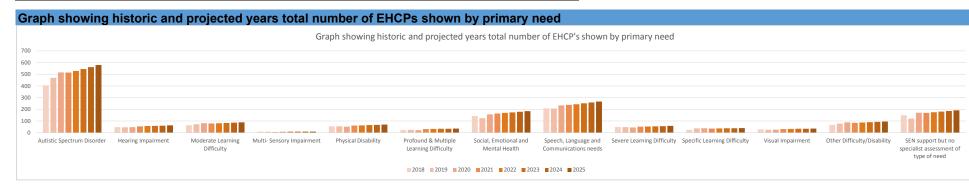
	individual t	op up (wit	n estima	ated future	projection	S)		
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	32	29	28	29	30	30	31	32
Age 5 to 10	570	577	624	641	659	679	699	721
Age 11 to 15	380	416	496	510	524	539	556	573
Age 16 to 19	211	198	206	212	218	224	231	238
Age 20 to 25	78	97	133	136	139	144	148	153
Total number of CYP by Age Group	1.271	1.317	1.487	1.527	1.570	1.616	1.665	1.717

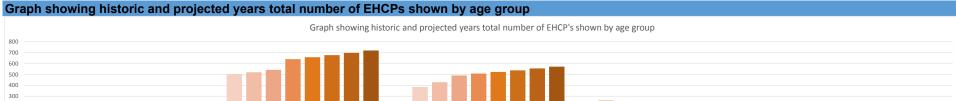
Total number of EHCPs by primary need (with estimated future 2019 2023 2025 2020 2021 2022 2024 Hearing Impairm Moderate Learning Difficult Multi- Sensory Impairme Physical Disabili Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications need Specific Learning Difficult Visual Impairme Other Difficulty/Disabi SEN support but no specialist assessment of type of need Total number of EHCPs by primary need

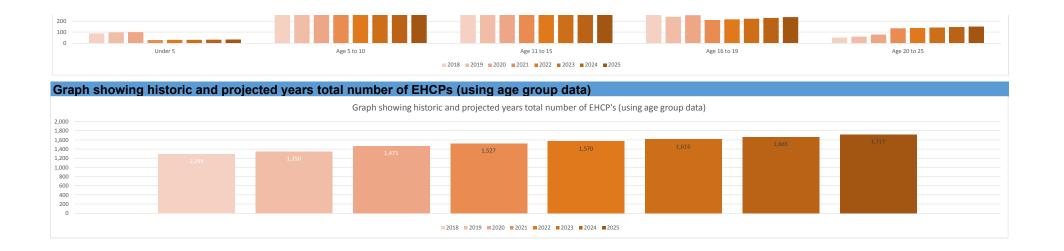
	Total number of EHCPs by provision type (with estimated future							
	projection	s from eac	ch placer	nent tab u	sing EHCI	age gro	up data)	
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Mainstream schools or academies	460	455	469	482	495	510	525	542
Resourced Provision or SEN Units	195	217	261	268	276	284	292	302
Maintained special schools or special academies	412	397	424	436	448	461	475	490
NMSS or independent schools	41	52	65	67	69	71	73	75
Hospital schools or Alternative Provision	28	50	127	130	134	138	142	147
Post 16	135	146	141	144	148	152	157	162
Other								
Total number of EHCPs by placement type	1,271	1,317	1,487	1,527	1,570	1,616	1,665	1,717

Published census data - prepopulated Total number of EHCPs by primary nee

i otai num	ber of EHCPs	by p	rimary need
2018	2019	2020	
334	367	426	Autistic Spectrum Disorder
29	29	30	Hearing Impairment
101	103	89	Moderate Learning Difficulty
			Multi- Sensory Impairment
53	54	56	Physical Disability
29	36	35	Profound & Multiple Learning Difficulty
107	105	121	Social, Emotional and Mental Health
141	152	167	Speech, Language and Communications needs
78	75	74	Severe Learning Difficulty
24	30	39	Specific Learning Difficulty
18	16	15	Visual Impairment
53	51	50	Other Difficulty/Disability
			SEN support but no specialist assessment of type of need
967	1,018	1,102	Total number of EHCPs by primary need







Financial summary

Summary of 2020 to 2021 position

	£,000s
Carry forward from 2019 to 2020	£7,459
Mitigated budget	£74,350
Unmitigated budget	£74,350
Saving	£0
Projected carry forward to 2021 to	£16 387

Financ			

			n last updated:	04/01/2021										
Overall DSG position (pre recoupment total)	2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25
ncome/surplus should be shown as negative	actual	budget	actual	Outturn	Mitigated budget	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigated forecast	Mitigated forecast	Unmitigat forecas
. Expenditure (Positive figures)														
chools block	£35,248,090	£35,701,284	£36,201,304	£37,198,000	£37,198,000	£37,198,000	£149,702,689	£149,702,689	£151,199,716	£151,199,716	£152,711,713	£152,711,713	£154,238,830	£154,238
Central school services block	£919,122	£909,100	£899,988	£915,000	£915,000	£915,000	£707,798	£707,798	£710,972	£710,972	£716,406	£716,406	£723,705	£72
arly years block	£14,161,000	£14,166,100	£14,161,000	£13,617,970	£13,617,970	£13,617,970	£14,298,868	£14,298,868	£15,299,789	£15,299,789	£16,214,916	£16,214,916	£17,025,662	£17,02
ligh needs block	£19,681,289	£16,498,000	£21,595,370	£22,618,565	£22,618,565	£22,618,565	£0	£23,769,143	£0	£25,120,710	£0	£26,649,832	£0	£28,23
lanned spend from DSG reserves														
otal expenditure	£70,009,501	£67,274,484	£72,857,662	£74,349,535	£74,349,535	£74,349,535	£164,709,355	£188,478,498	£167,210,477	£192,331,187	£169,643,035	£196,292,867	£171,988,197	£200,21
. DSG income (Negative figures)														
ichools block	-£34,835,384	-£35,701,284	-£35,701,284	-£37,198,000	-£37,198,000	-£37,198,000	-£149,702,689	-£149,702,689	-£151,199,716		-£152,711,713	-£152,711,713	-£154,238,830	-£154,23
Central schools services block	-£624,998	-£653,650	-£653,650	-£664,800	-£664,800	-£664,800	-£707,798	-£707,798	-£710,972	-£710,972	-£716,406	-£716,406	-£723,705	-£72
arly years block	-£14,603,885	-£14,166,100	-£14,166,100	-£14,349,400	-£14,349,400	-£14,349,400	-£15,229,885	-£15,229,885	-£15,991,379	-£15,991,379	-£16,790,949	-£16,790,949	-£17,630,496	-£17,63
ligh needs block	-£17,845,000	-£16,498,221	-£16,498,221	-£18,649,030	-£18,649,030	-£18,649,030	-£20,702,986	-£20,702,986	-£22,359,224	-£22,359,224	-£24,147,961	-£24,147,961	-£26,079,797	-£26,07
otal income	-£67,909,267	-£67,019,255	-£67,019,255	-£70,861,230	-£70,861,230	-£70,861,230	-£186,343,358	-£186,343,358	-£190,261,291	-£190,261,291	-£194,367,029	-£194,367,029	-£198,672,828	-£198,67
. High needs block - other income														
Negative figures)							ĺ							
CG contributions	£0	£0	60	-£130.000	-£130.000	-£130.000	-£180.000	-£180.000	-£230.000	-£230.000	-£280.000	-£280.000	-£330.000	-£33
ther (Please specify)	£0	£0	£0	-£22.300	-£22,300	-£22.300	l							
otal other income	£0	£0	£0	-£152,300	-£152.300	-£152.300	-£180.000	-£180.000	-£230.000	-£230.000	-£280.000	-£280.000	-£330.000	-£33
s positive. Should net to 0) chools block	-£548,000		-£500,000	£0										
entral schools services block	-£276,000	-£255,000	-£255,000	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£25
arly years block				£0										
ligh needs block	£824,000	£255,000	£755,000	£250,200	£250,200	£250,200	£250,200	£250,200	£250,200	£250,200	£250,200	£250,200	£250,200	£25
otal Block Transfers (should net to 0)	£0	03	03	£0	£0	93	£0	£0	£0	£0	£0	0£	£0	
. In year net position deficit / (surplus)														
chools block	-£135,294	£0	£20	£0	£0 £0 -£731,430	£0	£0	£0	£0	£0	03	£0	£0	
entral schools services block	£18,124	£450	£0	£0	£0	£0	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200	-£250,200 -£604.834	-£2
arly years block	-£442,885	£0 £254.779	-£5,100	-£731,430	-£731,430	-£731,430	-£931,017	-£931,017	-£691,590	-£691,590 £2.781.686	-£576,033	-£576,033 £2,472,071		-£60 £2.00
ligh needs block otal net	£2,660,289 £2,100,234	£254,779 £255.229	£5,852,149 £5,847,069	£4,067,435 £3.336.005	£4,067,435 £3,336,005	£4,067,435 £3,336,005	-£20,632,786 -£21,814,003	£3,136,357 £1,955,140	-£22,339,024 -£23,280,814	£2,781,686 £1.839.896	-£24,177,761 -£25.003.994	£2,472,071 £1.645.838	-£26,159,597 -£27.014.631	£2,07
	£2,100,234	1255,229	15,847,069	£3,336,005	£3,336,005	£3,336,005	-£21,814,003	£1,955,140	-£23,280,814	£1,839,896	-£25,003,994	£1,645,838	-£27,014,631	£1,2
. Other														
council contribution (negative)				L			L							
dd brought forward deficit / (surplus) (net)	£5,104,000	£7,204,234	£7,204,234	£13,051,303	£13,051,303	£13,051,303	£16,387,308	£16,387,308	-£5,426,695	£18,342,448	-£28,707,509	£20,182,344	-£53,711,503	£21,8
rought forward earmarked amounts in other locks (optional memorandum item, not used a calculation)														
lanned year end position	£7.204.234	£7.459.463	£13.051.303	£16.387.308	£16.387.308	£16.387.308	-£5.426.695	£18.342.448	-£28.707.509	£20.182.344	-£53.711.503	£21.828.182	-£80.726.134	£23.04

Other e	nend -	hietoric	and nl	annad e	nand se	per s251	line
Ouler S	pena - i	IIISTOLIC	anu pi	anneu s	penu as	Del SZS I	IIIIe

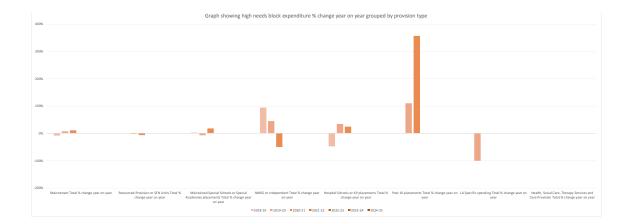
	Published da prepopulated	d				Expenditure (save measu			Total Projecte based on curr				
Behaviour Support													
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
1.1.2 Behaviour support service Total Expenditure	£270,728	£226,393	£0	£0	£0	£0	£0	£0					
I otal Expenditure	£270,728	£226,393	£0	£0	£0	£0	£0	£0					
Other SEND													
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
2.1.1 Educational psychology service	£882,398	£785,527	£743,245	£680,910					£680,910				
2.1.2 SEN administration, assessment and													
coordination and monitoring 2.1.3 Independent Advice and Suppor	£611,107	£642,613	£764,154	£747,947					£747,947				
Services (Parent Partnership), guidance and	i												
information	£0	£0	£0	£0					£0				
 3.4.2 Short breaks (respite) for disable children 	-£91.731	£0	£1.123.419	£1,087,656					£1.087.656				
Total Expenditure		£1,428,140		£2,516,513					£2.516.513				
SEN Transport													
1.4.11 SEN transpor	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
		£0	£0	£0					£0				
2.1.4 Home to school transport (pre 16): SEN transport expenditure		£1.883.554	£2.526.937	£2.484.594					£2.484.594				
2.1.6 Home to post-16 provision: SEN/ LLDD		21,000,004	12,020,007						22,404,004				
transport expenditure (aged 16-18		£179,029	£213,399	£219,229					£219,229				
2.1.7 Home to post-16 provision: SEN/LLDE													
2.1.7 Home to post-16 provision: SEN/LLDE transport expenditure (aged 19-25		£179,029	£213,399	£219,229					£219,229				

High needs block - historic and planned spend as per s251 lines (populated from data in each tab)

	Published da	ata -		Total Project	ed Mitigated	Expenditure	(Forecast		Total Project	ed Unmitigate	ed Expenditu	re (Forecast	
	prepopulate	d	Outturn	with savings	and invest to	save measu	ires)		based on cur	rent trends w	ithout mitiga	ting actions)	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Mainstream Total Expenditure	£6,258,994	£5,765,385	£6,197,309	£6,892,125					£6,892,125	£7,688,641	£8,614,491	£9,690,461	£10,789,903
Year on year change		-£493,609	£431,925	£694,816					£694,816	£796,516	£925,850	£1,075,970	£1,099,442
Mainstream Total % change year on year		-8%	7%	11%					11%	12%	12%	12%	11%
	2017-18	****		2020-21	2021-22	2022-23	2023-24			****			****
Resourced Provision or SEN Units Total	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Expenditure		£708,332	£695,500	£652,000					£652,000	£652,000	£652,000	£652,000	£652,000
Year on year change			-£12,832	-£43,500					-£43,500	£0	£0	£0	£0
Resourced Provision or SEN Units Total %													
change year on year			-2%	-6%					-6%	0%	0%	0%	0%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Maintained Special Schools or Special													
Academies placements Total Expenditure	£7,822,470	£8,054,289	£7,479,951	£8,830,801					£8,830,801	£9,032,765	£9,296,551	£9,577,340	00.070.400
Year on year change	11,022,410	£231,819	£7,479,951 -£574,338	£1,350,850					10,030,001	£201,964	£263,786	£280,789	£9,876,189 £298,849
maintained Special Schools or Special				2.1000.000									
Academies placements Total % change year		3%	-7%	18%						2%	3%	3%	3%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Non maintained special schools or independent (NMSS or independent)													
placements Total Expenditure	£2,110,594	£4,105,455	£5,959,416	£3,008,308					£3,008,308	£3,093,548	£3,184,297	£3,280,892	£3,383,699
Year on year change rvmss or independent rotal % change year on		£1,994,861	£1,853,961	-£2,951,108						£85,240	£90,749	£96,595	£102,806
NMSS of independent Total % change year on		95%	45%	-50%						3%	3%	3%	3%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Hospital Schools or Alternative Provision													
placements Total Expenditure	£1,395,080	£738,028	£996,193	£1,245,501					£1,245,501	£1,277,959	£1,312,514	£1,349,295	£1,388,442
Year on year change		-£657,052	£258,165	£249,308						£32,458	£34,555	£36,781	£39,147
Hospital Schools or AP placements Total % change year on year		-47%	35%	25%						3%	3%	3%	3%
change year on year		747 /0	30 /8	2376						376	376	3/8	370
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Post 16 placements Total Expenditure													
	£0	£126,800	£267,000	£1,219,830					£1,219,830	£1,254,231	£1,290,857	£1,329,843	£1,371,337
Year on year change Post 16 placements 1 otal % change year on		£126,800	£140,200 111%	£952,830 357%						£34,401 3%	£36,626	£38,986	£41,494 3%
			111%	35/%						3%	3%	3%	3%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
LA Specific spending Total Expenditure	201.710	20.0-19	20.5-20	2020-21	2021-22	2022-20	2020-24	202-73	2020-21			2020-24	202-20
	£183,900	£183,000	£0	£0					£0	£0	£0	£0	£0
Year on year change LA Specific sperioring Total % change year on		-£900	-£183,000	£0						£0	£0	£0	£0
,		0%	-100%										
<u> </u>	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
	2017-18	4010-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25
Health, Social Care, Therapy Services and Care Provision Total Expenditure													
	£0	03	£0	£770,000					£770,000	£770,000	£770,000	£770,000	£770,000
Year on year change Health, Social Care, Therapy Services and		£0	£0	£770,000						£0	£0	£0	£0
Care Provision Total % change year on year										0%	0%	0%	0%
ga you on you										370	270	270	570

Graph showing high needs block expenditure % change year on year grouped by provision type

Additional comments
HNB deficit in the year end of 18.19 2,860,000 instead 2,660,289. (200k for EY PVI/Inculsion not captured on s251 outturn 18.19)
HIND deficit in the year end of 18.19 2,860,000 instead 2,660,289. (200K for EY PVI/Inclusion not captured on \$251 outturn 18.19)



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
Executive Director for Children (Interim)	Eleni Ioannides			Eleni.loannides@scstrus t.co.uk	14/12/2020
Associate Director - Enducation and Inclusion	Johnny Kyriacou		Agreement given that Version 1 of the MP reflects current strategies and financial position of Slough.	Johnny.Kyriacou@sloug h.gov.uk	14/12/2020

Workstream name	Stage	Lead person (Inc	Purpose (Including which	Accountability	Overall cost and		Estimated completion date	Description of outcomes and	Key milestones and	Date
		job role and email address)	provisions it impacts)	and reporting	any financial savings	date		success criteria	dates	information in last updated
		Johnny Kyriacou	To gain school leader input on DSG monitoring procedures, and igain	Reports to Schools Forum, as well as Edcuation Partnership						
High Needs Working Group	on target	<pre><johnny.kyriacou@slough. gov.uk=""></johnny.kyriacou@slough.></pre>	feedback on potential changes to DSG usage to be investigated	Board, dependent on actions to be taken	unknown at this time	01/09/2020	ongoing			
		Mark McCurrie	Review current AP offered by Littledown and Haybrook, and identify accurate costs associated with each "type" of AP offered	. Reports into Education				Clear definition gained to all types of Alternative Provision being offered to schools within Slough. Clearly defined		
Alternative Provision Working Group	not started	<pre><mark.mccurrie@slough.go v.uk=""></mark.mccurrie@slough.go></pre>	Sustainable future funding models to also be investigated.	Partnership Board and Schools Forum	unknown at this time	tbc		funding requirements for all types of AP being offered; leading to appropriate		
SEN Resource Base Review	on target	Mark McCurrie <mark.mccurrie@slough.go v.uk></mark.mccurrie@slough.go 	To review all current specialist High Need provision within mainstream settings, with the aim of accurately classifying all types of provision deployed within Slough; ensuring appropriate funding models are in place to support provision and pupils; and ensure evidence is gathered to allow informed decisions to be made on the future of High Needs provision within mainstream schools.	1	unknown at this time	01/11/2020		Clear identification and categorisation of specialist provision within mainstream settings. Accurate understanding of future demands for commissioned High Needs places within mainstream settings. Clear understanding of the financial requirements to provide high needs specialist provision within mainstream settings.	3	
Early Years SEN Support	not started	tbc	To review the current SEND support offered to Early Years sector within Slough, and identify future demands on support services.	tbc	unknown at this time	tbc	tbc	To ensure adequate SEND support is made available and planned for with regards to Early Years children, in both PVI and mainstream settings.		
SEND Initiatives Working Group	on target	Mark McCurrie <mark.mccurrie@slough.go v.uk></mark.mccurrie@slough.go 	To give consdieration of what iniatives are deployed/ able to be undertaken within educational settings wihtin Slough. Group will act as a catalyst for generating initiative concepts that can be further discussed with settings, across all sectors of education.		unknown at this time	01/11/2020	ongoing	Iniatives will be identified and evaluated for both financial impact and pupil outcomes.		
SEND Panel Review	on target	Johnny Kyriacou <johnny.kyriacou@slough. gov.uk></johnny.kyriacou@slough. 	To ensure robust decision making processes are in place to consider Needs Assessments and the application of Banding Matrix funding	Schools Forum	unknown at this time	01/10/2020	tbc	Accurate and consistent application of new Banding Matrix funding model. Robust and consistent decisions made or initiating Needs Assessments, as well as issuing EHCPs.		

Placement type narrative

These links will take you to the relevant na

Mainstream

Resourced provision or SEN Units placements

Maintained special schools or special academies placements

Hospital schools and Alternative Provision

Post 16 and further education

Health & Social Care

Other placements or direct payments

Mainstream (mainstream schools or academies placements)

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

- Data that is to hand suggests that the achievement and progress of children with an EHCP by the end of Key Stage 2 is disappointing.

Data that is to hand suggests that the achievement and progress of children with an EHCP by the end of Key Stage 4 or Key Stage 2 is disappointing.
Overall, achievement and progress by pupils with SEND by the end of Key Stage 4 or Rey Stage 4 is relatively disappointing.
Pupils with SEND remain disproportionately at risk of exclusion and recent trends suggest that the rate of exclusion is on the increase.
Imperied: introduction of a new EHCP top-up funding model introduced in 2019, has led to increased costs seen by the HNB, whilst also not always securing improved outcomes for CYPs
Lack of appropriate access to and support from universal therapy services has led to a perverse requirement for schools to secure necessary therapy interventions via EHCPs, rather than via early intervention support for universal therapy services.

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

Summary of our current strategy and approach to mainstream provision including our proposals to invest long term to meet a wider re
Our approach for managing the demographic demand pressures are:
The current SEND Strategy is strives to:

- Consolidate and improve arrangements for joint working and collaboration
- Build capacity across the system to support children and young people with SEND
- Strengthen arrangements to identify children and young people with SEND as early as possible in their lives and plan for their futures
- Improve progress and achievement of children and young people with SEND by the end of key Stage 2 – particularly those with an EHCP
- Strengthen arrangements for collaboration and co-production, particularly with children and young people
- Support young people with SEND in any "moving on" ftransition points to help them prepare for as independent, happy, healthy and successful adulthood as possible

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

rrent Initiatives: review into current initiatives being run in educational settings is being undertaken, and will be included within future versions of the Management Plan

Resourced provision or SEN Units placements

These have been / are our key pressures and issues in resourced provision or SEN Units placements and the reasons behind the changes in the data and projected trends for the next 5 years

A has undertaken a number of Resource Base reviews over recent years, to ensure the level of provision on offer is relevant to the areas of need found wilthin the local area, However, the necessary conclusions were not reached to formulate the strategie

reform the use and development of Resource Base specialist provision in the area Resource Bases within the area have over time, developed provision that is not naturally defined as that offered by a "Resource Base", to meet the needs of pupils placed within the school's specialist provision. This has masked the LA's ability to clearly ide reas of need within the system, and deplane for the creation of appropriate provision over time Provision deployed within the Primary sector is not matched at an equivalent level within the Secondary sector, creating an uncertain pathway for CYP with SEND to be appropriately supported by their local education

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;

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:

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

- Capital Fund investment initiatives have been used to support the development of two new Resource bases in second on new resource base in secondary sector, to meet growing demand for specialist provision supporting ASD and complex nee Further capital investment opportunities are also being investigated to support the growing need for additional specialist provision within mainstream settings.

- Review into the actual specialist provision being deployed and utilised within schools will allow appropriate strategies to be developed and funding models implemented to stabilise provision being offered and support the correct CYP going forward.

- Further information on initiatives and their impacts shall be released in future versions of the Management Plan.

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:

Slough currently only has one all through special academy special school specialising in supporting pupils with complex needs, SLD and PMLD.

There is currently no local maintained academy special school specialising in supporting pupils with complex ASD needs

Physical limitations at the LA's 3 special schools restricts short-medium term ability to expand specialist capacity without significant capital investment

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 LA is currently reviewing its approach to academy special schools in the local area, as pressure for such high needs placements is currently greater than local capacity available.

The current initiatives we are trialing in maintained special schools or special academies placements 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:

The LA and its partners will be reviewing what initiatives could be supported and deployed within the local area in order to promote positive outcomes.

ve outcomes, whilst anticipating a reduction in expenditure.

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

see 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:

rowing demand over recent years to place pupils within the independent sector due to a lack of local specialist maintained provision with adequate capacity

creased demand for independent placements from regional LAs due to a general lack of local maintained specialist capacity, has led to placements becoming further away from Slough, therefore increasing transport costs, as well as placing additional burder on the

list themselves

The current initiatives we are trialing in NMSS or independent 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

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

- The LA is correctly releasing to be extreme to contractive to support OP who are medically will to allesed their used accordant setting, formation on this area shall be released in flucture version of the fundamental profession. It is not all the contractive to the contractive
Our current strategy and approach to hospital achools 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 LA current initiatives we are trialing in hospital schools or AP provision and how these are going: The current initiatives we are trialing in hospital schools or AP 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: **Post 16 and FE (Post 16 and further education (FE) placements)** These have been for around the government of the posteron and the pressures expended within the actor to meet the reasons behind the changes in the data and projected trends for the next 5 years: **The LA is intending to undertake a review of the local Post 16 and further education provision including our proposals to invest long term to meet a wider range of needs: 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 suppreach 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: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provi
The current initiatives we are trialing in hospital schools or AP provision and how these are going: The reasons we have chosen these initiatives will be less than the expenditure and of the value they will add: BEALT TO BE 16 and FE (Post 16 and further education (FE) placements) These have been if 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: The Lis is intending to working to working the demographic demand pressures are: Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add: EVENT TO BE 16 and FE (Post 16 and further education (FE) placements) These have been if 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: The Lis is intending to working a review of the local Post 16 provision and the pressures appearenced within the sector to meet the needs of SE(S) and include practice. 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: The current initiatives we are trialing in post 16 and further education provision and how these are going: The current initiatives we are trialing in post 16 and further education provision and the walke they will add: Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add: Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add: The current initiatives we are trialing in post 16 and further education provision and how these are going: The reasons we have chosen these initiatives will be l
The current initiatives we are trialing in hospital schools or AP provision and how these are going: 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 initiatives will be less than the expenditure and of the value they will add: **Boat 15 and FE (Post 16 and further education (FE) placements)** These have been if 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: **The Lis intercent to a new or the 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: **The Lis intercent to undertake a review of the load Post 16 provision and the pressures appetitives within the sector to meet the needs of SEO and inclusive practice. **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: **Our approach for managing the demographic demand pressures are: **Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add: **Our confidence that the overall cost of these initiatives will be less than the expenditure and of the value they will add: **Bob 13.100** **Health, Social Care (health, social care, therapy services and care provision)* **Assumence of the legith information to be provised in future Management Pan versions.** **The Lis current yurder review, with information to be provised in future Management Pan versions.** **The Lis current yurder review, with information to be provised in future Management Pan versions.**
• The Like current initiatives we are trialing in hospital schools or AP provision and how these are going: 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 initiatives will be less than the expenditure and of the value they will add:
• The Like current initiatives we are trialing in hospital schools or AP provision and how these are going: 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 initiatives will be less than the expenditure and of the value they will add:
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Collaborative work is being undertaken with the local CCG and care partners, to establish strong working relationships via the local Tripartite Panel, in order to ensure fair and appropriate contributions are made towards Education, Health and Care packages of
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:
The LAI scurrently undertaking a review of the area's current and future demands on therapy service. Information on this area shall be included within future versions of the Management Plan, that give clarity to the current position, and future arrangements to by
in ensuring adequate and appropriate therapy provision is deployed equally across the area.
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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: The LA is currently reviewing available data regarding Direct Payments, and shall include an update in future versions of the Management Plan. 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 LA is currently reviewing available data regarding Direct Payments, and shall include an update in future versions of the Management Plan. The current initiatives we are trialing in other placements or direct payments provision and how these are going: The reasons we have chosen these initiatives:

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

The LA will work with subgroups of Schools Forum, to gain feedback during the early stages of creating a robust Management Plan (MP). Currently, feedback is being gained from the High Needs Working Group, which reports to the Schools Forum. Work is planned to continue with this working group for the first year of the MP, in order to ensure a robust 3-5 year plan is created. Schools Forum will be engaged directly on a termly basis throughout this process. The MP will be used as a strategic tool, to shape the future use of the DSG. Additional sub groups from the Schools Forum shall also be engaged to consider any potential changes to be investigated, before engaging in full consultations.

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

There is currently education representation within the High Needs Working Group, which ensures engagement and feedback is gained from across the sectors. More work shall be undertaken within individual workstreams to ensure engagement and feedback is captured, as well as clear responsibilities for delivering the area's Management Plan, and Area Improvement Plan.

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:

At present, the LA has not directly engaged with parents and carers with specific regard to the MP, due to the need for the LA to understand its own current pressures, before engaging parents and carers for their feedback on the identified pressures. The LA will however ensure that parents and carers are engaged at each strategic point when any fundamental change is being considered.

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:

Local Authority (LA) Specific Narrative

Key risks and mitigations

Our key risks and mitigations are detailed below:

f EHCPs has continued to rise year on year within Slough. Short term measures to address this include reviewing the decision making process via the SEND Panel Review, with an aim to ensure robust, legal and consister iew data on a local basis that identifies areas for development in SEN Support. Long term actions will include the review of local SEND support services for early intervention, ensuring ey are effective in reducing the need for EHCPs in the long term.

shortage of local therapeutic support for pre-statutory interventions and preventative models has contributed to an increased pressure on statutory level interventions via EHCPs for pupils aged above 5 years. A review into what rvices should be centrally commissioned is being undertaken, in partnership with Health. A longer term plan is also underway, to work in partnership with neighbouring Authorities to jointly com

A lack of local specialist provision has been identified and is leading to an increase in the placements of pupils into the independent and non-maintained sector. Whilst proportionate use of this sector is in line with national trends, it is etheless creating increased financial pressure on the HNB for Slough. Reviews into the use of the independent and non-maintained sector, as well as local Resource Base provision, are aimed at addressing this key risk, to ensure ent and effective use of the local resources available. Long term capital investment planning shall also be considered in line with identified SEND trer

Management plan support

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

The LA is engaged in regular meetings with neighbouring Authorities to share best practice and identify any potential co-working opportunities. Regular meetings with DfE advisors are beneficial to the LA in order to ensure a positive direction of travel is maintained

Overall EHCP data and projected trends

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

There is an increase in the number of EHCPs that are required to support CYP with ASD identified as a primary need.

Slough has a significantly greater proportion of CYP identified with SLCN as a primary need on an EHCP

There is a growing trend in the number of CYP aged 20-25 supported with an EHCP, and therefore the increased financial pressure on the HNB from this growing cohort – introduced by the 2014 SEN Reforms

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 disabilties (SEND) and to promote

• The LA is continually reviewing its Workforce Development Plan, to ensure all education settings are appropriately supported to promote inclusive practice

Work is underway to create a Local Area SEND Improvement Plan, which will ensure the LA's Workforce Development Plan accurately reflects the support education settings require to ensure best practice with regard to quality first eaching, inclusive practice, and the ability to make reasonable adjustments for CYP with SEND

Strategy and approach to EHCP rates

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

· LA is engaged in reviewing the current high needs provision within mainstream schools (Resource Base Review), to ensure the provision matches current and future SEN trends and pressures

LA is reviewing long term plans for capital investment in new specialist provision in the area, which is linked to trends in SEND growth for different needs

The LA is actively engaging with neighbouring authorities, to identify mutually beneficial opportunities to support specific areas of SEN.

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:

• Currently reviewing the SEND Panel processes that are used to made decisions on EHCPs. The LA is ensuring that the current processes allow robust decision making, whilst also ensuring trends of concern can be identified, analysed and addressed in a timely manner to improve overall service delivery for SEND.

• LA and health colleagues are investigating the need to improve early intervention therapy services that can help to relieve the need to seek therapy provision via an EHCP in Slough education settings.

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:

· LA is engaged in regular meetings with neighbouring Aurhorities, to discuss pressures and sharing best practice

LA engages in regular meetings with the SE19 peer support groups, at both operational and strategic leadership levels.

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

• 2010-2019 maintained EHCP figures have been mapped against Slough 0-25 residential population figures, and an average growth rate of 2.6% over this period was found. This has been used in conjunction with assumed average pulation growth for 0-25s, to calculate a likely increase an EHCP between 2021-2025.

Assumption is made that maintained EHCP growth will continue to increase by an additional N+0.1% per year, where N is the previous year's % of 0-25 Slough's residential population Forecasted growth in SEND Primary Needs for EHCPs is based on an average proportionate value for each primary need within the past 3 years.

· Unmitigated financial values for EHCP top-up funding at mainstream (maintained and academy) schools has assumed a 14% increase in cost year on year, in line with increased costs identified during 2020. Unmitigated financial values

for resource based and maintained special school EHCPs have been assumed to remain static.

increases in SEN Support Services expenditure has been linked to forecasted Slough School Place Planning forecasts (included within Population assumptions)

HNB income for 2022-23 and future years has been set at a prudent 8% growth, which is lower than the recently announce 11% increase in HNB income for 2021-22. Prudence has been applied here to ensure future financial planning to not rely on too much income growth.

• CCG contributions have been assumed to be the same each year. This will be updated as new financial information becomes available, or arrangements chan

Block movements and disapplications



The LA and Schools Forum are in agreement to not include any further block movements within the current Management Plan other than £250,200 per annum previously agreed to reconcile a historic miscalculation of funding allocation. agreed that any further block transfers would not solve the current significant deficit, but would increase pressure and strain on other blocks. This decision will however be kept on review by both parties.

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:

• Future population growth has been formulated using data between 2010-19 that shows residential population growth between the age of 0-25 within Slough (ONS mid-year population data, within age restrictions pre and post 2014 SEN

Average growth for England's school population growth; and South East Regional school population growth rates between 2010-19 have been used to find an average historic rate of growth in school population. Historic and future Slough Council Place Planning figures have also been used with consideration of birth/death rates in the area, to forecast Slough school population growth.

The above factors have then been used to generate a formulae that forecasts Slough's potential 0-25 residential population

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:

Current arrangements between LA and local CCG need improving to ensure appropriate and adequate services are jointly commissioned to achieve good outcomes for local CYP.
 Commissioning of local therapy services across Slough and two neighbouring authorities is currently under review, and requires engagement of all parties as well as the local CCG to ensure the right decisions are made.

Capital

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

• Our Capital investment plan with regards to SEN provision is currently under review, in line with other workstreams currently considering the use of provision, and accurately identifying SEND pressures for the future. More information on capital investment shall be included in future versions of the MP.

Early years

Thes are our key strategies to support early years:

The Early Year Block is closely monitored and managed by the LA, leading to budgets being consistently met.
 The LA has an Early Years Strategy in place, that ensures learning is nurtured, and integrated universal and targeted support services are available.

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

Transport arrangements within Slough are currently under review. Outcomes generated from the review shall be linked to and recorded within the Management Plan when possible

Current charges to the DSG for transport relate specifically to arrangements made to support under 5s (not of statutory school age) who have EHCPs, attending their educational establishment.

SEN other costs

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

Mainstream schools or academies placements

Data

	Published outturn				Total Projected Mitigated Expenditure (Forecast						
		data - prepop	ulated	Outturn	with Savings ar	nd invest to	save meas	ures)			
	Primary	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
1.2.1	1.2.1 Top up funding - maintained schools	£1,427,507	£1,258,331	£1,410,580	£1,810,297						
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges	£1,873,160	£2,041,720	£2,197,297	£2,386,000						
	1.2.4 Additional high needs targeted funding for mainstream schools										
1.2.4	and academies	£0	£0	£0	£0						
1.2.5	1.2.5 SEN support services	£646,590	£575,451	£582,269	£341,532						
1.2.8	1.2.8 Support for inclusion	£0	£0	£0							
	Secondary										
1.2.1	1.2.1 Top up funding - maintained schools	£405,277	£187,859	£218,019	£484,589						
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges	£817,782	£906,612	£949,764	£1,117,500						
	1.2.4 Additional high needs targeted funding for mainstream schools										
1.2.4	and academies	£0	£0	£0							
1.2.5	1.2.5 SEN support services	£431,060	£383,634	£388,180	£227,688						
1.2.8	1.2.8 Support for inclusion	£0	£0	£0							
	Early Years										
1.2.1	1.2.1 Top up funding - maintained schools	£359,935	£223,411	£199,839	£273,419						
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges	£0	£0	£0	£0						
	1.2.4 Additional high needs targeted funding for mainstream schools										
1.2.4	and academies	£0	£0	£0	£0						
1.2.5	1.2.5 SEN support services	£297,683	£188,367	£251,361	£251,100						
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0						
	Total Expenditure	£6,258,994	£5,765,385	£6,197,309	£6,892,125						

	Number of E	imber of EHCPs by Age Group in mainstream (with estimated future projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	202					
Under 5	16	11	13	13	14	14	15	15					
Age 5 to 10	283	287	280	288	296	304	314	324					
Age 11 to 15	140	147	168	173	177	183	188	194					
Age 16 to 19	21	9	8	8	8	9	9	(
Age 20 to 25	0	1	0	0	0	0	0	(
Total number by Age Group	460	455	469	482	495	510	525	542					

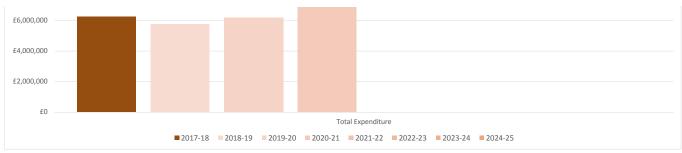
	Number of C	mber of CYP receiving top ups with no EHCP by age group (with estimated future										
	projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Under 5	0	0	0	0	0	0	0	0				
Age 5 to 10	0	0	0	0	0	0	0	0				
Age 11 to 15	0	0	0	0	0	0	0	0				
Age 16 to 19	0	0	0	0	0	0	0	0				
Age 20 to 25	0	0	0	0	0	0	0	0				
Total number by Age Group	0	0	0	0	0	0	0	0				

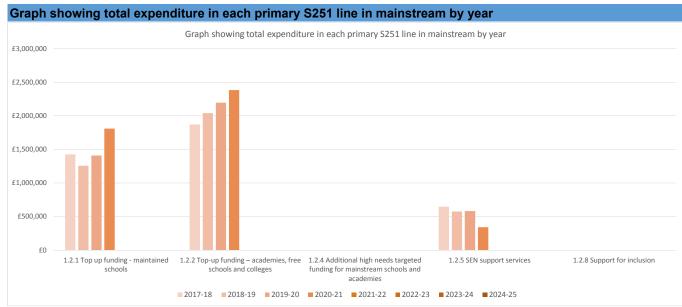
	Total number	otal number of CYP supported by the high needs block (with estimated future											
	projections)												
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Under 5	16	11	13	13	14	14	15	15					
Age 5 to 10	283	287	280	288	296	304	314	324					
Age 11 to 15	140	147	168	173	177	183	188	194					
Age 16 to 19	21	9	8	8	8	9	9	ę					
Age 20 to 25	0	1	0	0	0	0	0	(
Total number by Age Group	460	455	469	482	495	510	525	542					

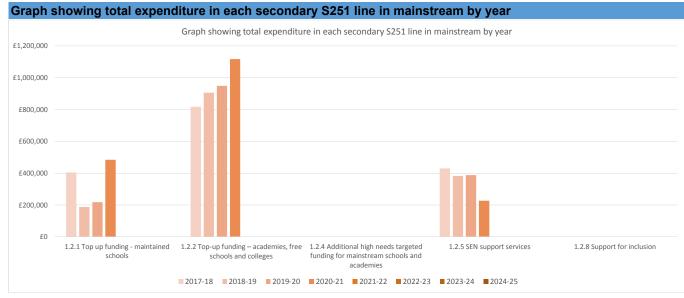
	Number of CYF	imber of CYP supported by Primary Need in mainstream (with estimated future										
	projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Autistic Spectrum Disorder	133	139	138	143	147	151	156	161				
Hearing Impairment	17	21	15	18	19	20	20	21				
Moderate Learning Difficulty	20	22	23	23	23	24	25	25				
Multi- Sensory Impairment	1	1	1	1	1	1	1	1				
Physical Disability	16	18	17	18	18	19	19	20				
Profound & Multiple Learning Difficulty	0	1	1	1	1	1	1	1				
Social, Emotional and Mental Health	42	36	37	40	41	42	44	45				
Speech, Language and Communications needs	116	110	110	117	120	124	128	132				
Severe Learning Difficulty	2	3	1	2	2	2	2	2				
Specific Learning Difficulty	8	12	11	11	11	11	12	12				
Visual Impairment	20	15	13	17	17	18	18	19				
Other Difficulty/Disability	26	30	24	28	29	30	30	31				
SEN support but no specialist assessment of type of need		47	78	64	66	68	70	72				
Total number of EHCPs by primary need	460	455	469	482	495	510	525	542				

Graph showing total expenditure in mainstream by year									
Graph showing total expenditure in mainstream by year									
£12,000,000									
£10,000,000 —									
£8,000,000 —									

2020-21	2021-22	2022-23	2023-24	2024-25	Primary
£1,810,297	£2,122,214.41	£2,490,295.07	£2,925,055.23	£3,439,051.16	1.2.1 Top up funding - maintained schools
£2,386,000	£2,797,112.06	£3,282,248.18	£3,855,268.93	£4,373,680.74	1.2.2 Top-up funding – academies, free schools and colleges
					1.2.4 Additional high needs targeted funding for mainstream
£0	£0	£0	£0	£0	schools and academies
£341,532	£350,002	£356,687	£360,004		1.2.5 SEN support services
£0	£0	£0	£0		1.2.8 Support for inclusion
					Secondary
£484,589	£498,319.78	£512,937.94	£528,497.86	£545,058.29	1.2.1 Top up funding - maintained schools
£1,117,500	£1,149,164.25	£1,182,874.87	£1,218,757.26	£1,256,946.90	1.2.2 Top-up funding – academies, free schools and colleges
					1.2.4 Additional high needs targeted funding for mainstream
£0	£0	£0	£0	£0	schools and academies
£227,688	£233,335	£237,791	£240,003	£240,819	1.2.5 SEN support services
£0	£0	£0	£0	£0	1.2.8 Support for inclusion
					Early Years
£273,419	£281,166.30	£289,414.29	£298,193.64	£307,537.51	1.2.1 Top up funding - maintained schools
£0	£0	£0	£0	£0	1.2.2 Top-up funding – academies, free schools and colleges
					1.2.4 Additional high needs targeted funding for mainstream
£0	£0	£0	£0	£0	schools and academies
£251,100	£257,327	£262,242	£264,681	£265,581	1.2.5 SEN support services
£0	£0	£0	£0		1.2.8 Support for inclusion
£6,892,125	£7,688,641	£8,614,491	£9,690,461	£10,789,903	Total Expenditure









schools	1.2.2 Top-up funding – academies, free schools and colleges funding for mainstream schools and academies 2017-18 2018-19 2019-20 2020-21 2021-22 2022-2	1.2.5 SEN support services	1.2.8 Support for inclusion
	2017-18 2018-19 2019-20 2020-21 2021-22 2022-2	3 ■2023-24 ■2024-25	

Resourced provision or SEN Units placements

Data

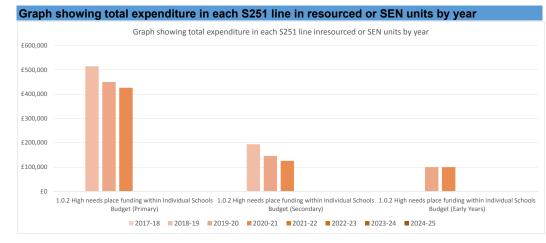
		Published	outturn		Total Projected Mitigated Expenditure (Forecast						
		data - prep	opulated	Outturn	with Savings and invest to save measures)						
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Primary)		£514,332	£449,500	£426,000						
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Secondary)		£194,000	£146,000	£126,000						
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Early Years)	£0		£100,000	£100,000						
	Total Expenditure		£708,332	£695,500	£652,000						

	Number of E	umber 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	9	7	7	7	7	8	8	8					
Age 5 to 10	138	156	179	184	189	195	201	207					
Age 11 to 15	45	50	69	71	73	75	77	80					
Age 16 to 19	3	4	6	6	6	7	7	7					
Age 20 to 25	0 0 0 0 0 0 0 0												
Total number s by Age Group	195	217	261	268	276	284	292	302					

	Number of C	mber 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	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 by Age Group	0	0	0	0	0	0	0	0				

	Total number	tal number of CYP supported by the high needs block (with estimated ure projections)										
	future proje											
Jan	2018	2018 2019 2020 2021 2022 2023 2024 2025										
Under 5	9	7	7	7	7	8	8	8				
Age 5 to 10	138	156	179	184	189	195	201	207				
Age 11 to 15	45	50	69	71	73	75	77	80				
Age 16 to 19	3	4	6	6	6	7	7	7				
Age 20 to 25	0	0 0 0 0 0 0 0 0										
Total number by Age Group	195	217	261	268	276	284	292	302				

	Number of C	lumber of CYP supported by primary need in Resourced provision or SEN											
	units (with es	stimated fu	ture proje	ctions)									
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Autistic Spectrum Disorder	76	108	128	123	127	130	134	139					
Hearing Impairment	16	10	13	16	16	17	17	18					
Moderate Learning Difficulty	9	11	13	13	13	14	14	15					
Multi- Sensory Impairment	1	1	1	1	1	1	1	1					
Physical Disability	7 7 9 9 9 10 10												
Profound & Multiple Learning Difficulty	1	2	0	1	1	1	1	1					
Social, Emotional and Mental Health	4	1	6	4	4	5	5	5					
Speech, Language and Communications needs	29	42	43	45	47	48	49	51					
Severe Learning Difficulty	3	2	4	4	4	4	4	4					
Specific Learning Difficulty	3	6	6	6	6	6	6	7					
Visual Impairment	1	1	4	2	2	2	2	3					
Other Difficulty/Disability	9	8	12	12	12	12	13	13					
SEN support but no specialist assessment of type of													
need	36	18	22	31	32	33	34	35					
Total number of EHCPs by primary need	195	217	261	268	276	284	292	302					



	2020-21	2021-22	2022-23	2023-24	2024-25	
١						1.0.2 High needs place funding within
- 1	£426,000	£426,000	£426,000	£426,000		Individual Schools Budget (Primary)
- 1						1.0.2 High needs place funding within
- 1	£126,000	£126,000	£126,000	£126,000	£126,000	Individual Schools Budget (Secondary)
- 1						1.0.2 High needs place funding within
	£100,000	£100,000	£100,000	£100,000	£100,000	Individual Schools Budget (Early Years)
- 1	£652,000	£652,000	£652,000	£652,000	£652,000	Total Expenditure

Maintained special schools or special academies placements

Data

		Published	outturn		Total Projecte	d Mitigated	Expenditu	ire (Foreca	st
		data - prep	opulated	Outturn	with Savings a	and invest	to save me	asures)	
	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
1.0.2	1.0.2 High needs place funding within Individual Schools Budget		£1,557,468	£110,000	£45,800				
1.2.1	1.2.1 Top up funding - maintained schools	£4,581,942	£2,091,360	£20,921	£837,809				
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges		£3,424,177	£6,473,581	£7,377,972				
1.2.5	1.2.5 SEN support services	£1,227,141	£981,285	£875,449	£569,220				
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0				
	Total Expenditure	£7,822,470	£8,054,289	£7,479,951	£8,830,801				

Number of EHCPs by age group in maintained special schools or special academies (with estimated future projections)

	acaacimee	(**************************************	natou ratu	ro projection.	٠,			
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	1	4	4	4	4	4	4	5
Age 5 to 10	138	122	129	133	136	140	145	149
Age 11 to 15	180	197	224	230	237	244	251	259
Age 16 to 19	84	72	65	67	69	71	73	75
Age 20 to 25	9	2	2	2	2	2	2	2
Total number s by Age Group	412	397	424	436	448	461	475	490

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	rataro projec	1.01.0						
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 by Age Group	0	0	0	0	0	0	0	0

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	1	4	4	4	4	4	4	5
Age 5 to 10	138	122	129	133	136	140	145	149
Age 11 to 15	180	197	224	230	237	244	251	259
Age 16 to 19	84	72	65	67	69	71	73	75
Age 20 to 25	9	2	2	2	2	2	2	2
Total number by Age Group	412	397	424	436	448	461	475	490

Number of CYP supported by primary need in maintained special schools

or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	128	146	148	149	153	158	163	168
Hearing Impairment	5	7	7	7	7	7	7	8
Moderate Learning Difficulty	28	30	34	32	33	34	35	37
Multi- Sensory Impairment	6	5	4	5	5	6	6	6
Physical Disability	19	15	9	15	16	16	17	17
Profound & Multiple Learning Difficulty	16	15	14	16	16	17	17	18
Social, Emotional and Mental Health	67	53	59	63	65	67	69	71
Speech, Language and Communications needs	37	29	38	37	38	39	40	41
Severe Learning Difficulty	33	26	22	29	29	30	31	32
Specific Learning Difficulty	8	16	13	13	13	14	14	15
Visual Impairment	4	3	1	3	3	3	3	3
Other Difficulty/Disability	28	31	43	36	37	38	39	40
SEN support but no specialist assessment of type of need		21	32	30	31	32	33	34
Total number of EHCPs by primary need	412	397	424	436	448	461	475	490

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)

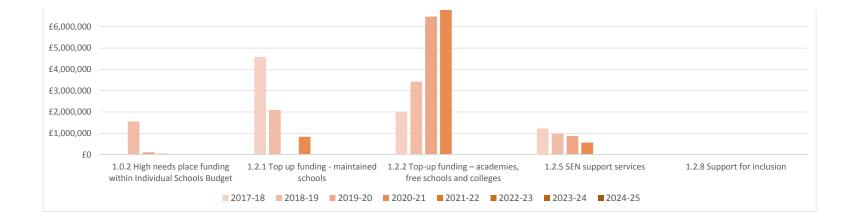
			,	-,	
2020-21	2021-22	2022-23	2023-24	2024-25	All the below relate to the SEN/Special schools column
					1.0.2 High needs place funding within Individual Schools
£45,800	£0	£0	£0	£0	Budget
£837,809	£861,548.23	£886,821.67	£913,723.31	£942,354.74	1.2.1 Top up funding - maintained schools
					1.2.2 Top-up funding – academies, free schools and
£7,377,972	£7,587,026.10	£7,809,590.76	£8,046,493.92	£8,298,630.01	colleges
£569,220	£584,190	£600,139	£617,123	£635,205	1.2.5 SEN support services
£0	£0	£0	£0	£0	1.2.8 Support for inclusion
£8,830,801	£9,032,765	£9,296,551	£9,577,340	£9,876,189	Total Expenditure

Graph showing total expenditure in each S251 line in maintained special schools or special academies placements by year

Graph showing total expenditure in each S251 line in maintained special schools or special academies placements by year

£8,000,000

£7,000,000



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

Data

	Published ou	tturn		Total Projected	d Mitigated I	Expenditure	(Forecast	
	data - prepoj	data - prepopulated O		with Savings a	vith Savings and invest to save measures)			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.3 Top-up and other funding – non-maintained and independent								
providers	£2,110,594 £4,105,455		£5,959,416	£3,008,308				
Total Expenditure	£2,110,594	£4,105,455	£5,959,416	£3,008,308				

		ure (Forecast	ed Expendit	ed Unmitigat	Total Projecte
		ating actions	vithout mitig	rent trends v	ased on cur
	2024-25	2023-24	2022-23	2021-22	2020-21
1.2.3 Top-up and other funding – non-					
maintained and independent providers	£3,383,699	£3,280,892	£3,184,297	£3,093,548	£3,008,308
Total Expenditure	£3,383,699	£3,280,892	£3,184,297	£3,093,548	£3,008,308

	Number of E	HCPs by age	group in N	MSS or indep	oendent (wit	h estimated	future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	5	1	1	1	1	1	1
Age 5 to 10	7	6	10	10	11	11	11	12
Age 11 to 15	13	16	21	22	22	23	24	24
Age 16 to 19	9	9	7	7	7	8	8	8
Age 20 to 25	9	16	26	27	27	28	29	30
T. (-)			0.5	0.00				

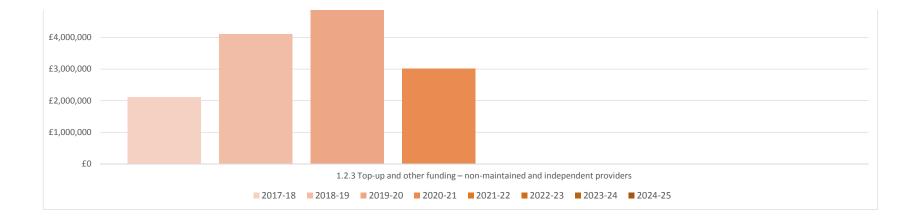
	Number of C	YP receiving t	top ups wit	th no EHCP b	y age group	(with estim	ated					
	future projec	ctions)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
Under 5	0	0 0 0 0 0 0										
Age 5 to 10	0	0	0	0	0	0	0	0				
Age 11 to 15	0	0	0	0	0	0	0	0				
Age 16 to 19	0	0	0	0	0	0	0	0				
Age 20 to 25	0	0	0	0	0	0	0	0				
Total number by Age Group	0	0	0	0	0	0	0	0				

	Total number	r of CYP sup	ported by the	ne high needs	s block (with	n estimated	future	
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	3	5	1	1	1	1	1	1
Age 5 to 10	7	6	10	10	11	11	11	12
Age 11 to 15	13	16	21	22	22	23	24	24
Age 16 to 19	9	9	7	7	7	8	8	8
Age 20 to 25	9	16	26	27	27	28	29	30
Total number by Age Group	41	52	65	67	69	71	73	75

	Number of CYI	P supported b	y primary ne	ed in NMSS	or indepen	dent (with e	stimated	
	future projection	ons)						
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	23	25	32	34	35	36	37	38
Hearing Impairment	1	1	1	1	1	1	1	1
Moderate Learning Difficulty	1	2	3	2	2	3	3	3
Multi- Sensory Impairment	0	0	0	0	0	0	0	0
Physical Disability	2	1	3	3	3	3	3	3
Profound & Multiple Learning Difficulty	2	3	4	4	4	4	4	4
Social, Emotional and Mental Health	9	6	10	11	11	12	12	12
Speech, Language and Communications needs	2	2	1	2	2	2	2	3
Severe Learning Difficulty	0	1	4	2	2	2	2	2
Specific Learning Difficulty	1	0	1	1	1	1	1	1
Visual Impairment	0	2	2	2	2	2	2	2
Other Difficulty/Disability	0	3	0	1	1	1	1	1
SEN support but no specialist assessment of type of need	0	6	4	4	4	4	4	4
Total number of FHCPs by primary need		52	65	67	69	71	73	75

Graph showing total expenditure in each S251 line in non-maintained special schools or independent (NMSS or independent) placements by year

	Graph showing total expenditure in	n each S251 line in non-maintained special schools or independent (NMSS or ind placements by year	ependent)
£7,000,000 £6,000,000			
£5,000,000			



Hospital schools or alternative provision (AP) placements

Other Difficulty/Disability

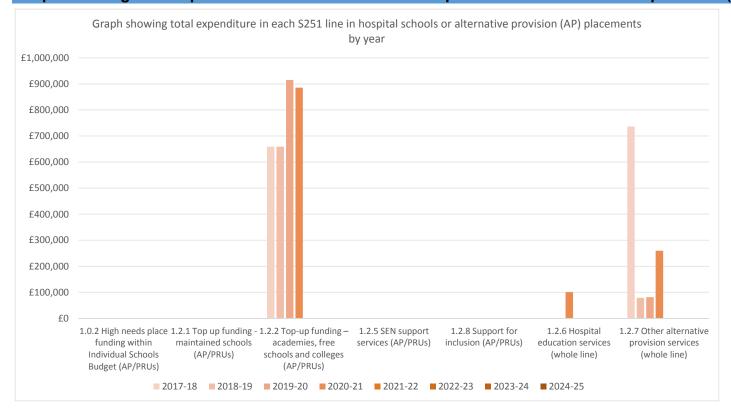
SEN support but no specialist assessment of type of need Total number of EHCPs by primary need

Data

	Published ou	tturn		Total Projecte	ed Mitigated	Expenditur	e(Forecast	
	data - prepop	ulated	Outturn	with Savings	and invest	to save mea	sures)	
40015	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	£0	£0				
1.2.1 Top up funding - maintained schools (AP/PRUs) 2.2 Top-up funding - academies, free schools and colleges	£0	£0	£0	£0				
(AP/PRUs)	£659,000	£659,000	£915,058	£886,000				
1.2.5 SEN support services (AP/PRUs)	£0	£0	£0	£0				
1.2.8 Support for inclusion (AP/PRUs)	£0	£0	£0	£0				
1.2.6 Hospital education services (whole line)	£0	£0	£0	£100,000				
1.2.7 Other alternative provision services (whole line)	£736,080	£79,028	£81,135	£259,501				
Total Expenditure	£1,395,080	£738,028	£996,193	£1,245,501				
	Number of El	ICPs by a	ne aroun in	hoenital echo	ols or AP (v	ith estimate	ad futura	
		ior s by a	ge group in	ilospitai scilo	OIS OI AF (V	nui estiinat	ed luture	
	projections)							
Jan Under 5	2018	2019	2020	2021	2022	2023	2024	2025
Age 5 to 10	3 4	<u>2</u> 6	26	3 27	3 27	3 28	3 29	3 30
Age 11 to 15	2	6	14	14	15	15	16	16
Age 16 to 19	7	18	37	38	39	40	41	43
Age 20 to 25 Total number s by Age Group	12 28	18 50	47 127	48 130	50 134	51 138	53 142	54 147
, , , , , , , , , , , , , , , , , , ,								
	Number of CY	P receivir	ng top ups v	ith no EHCP	by age grou	p (with esti	mated 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 Age 16 to 19	0	<u>0</u> 0	0	0	<u>0</u> 0	0 0	0 0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0	0	0	0	0	0	0	0
	Total mumban	of CVD or	unnamiaal lase	the high year	المام المام المام	lb aatimataa	l fortons	
	Total number	OI CTP St	ipported by	the high need	as block (wi	ın estimatet	i iuture	
	projections)							
Jan Under 5	2018 3	2019 2	2020	2021 3	2022 3	2023 3	2024 3	2025
Age 5 to 10	4	6	26	27	27	<u>3</u> 28	29	30
Age 11 to 15	2	6	14	14	15	15	16	
Age 16 to 19	7	18	37	38	39	40	41	16 43 54 147
Age 20 to 25 Total number by Age Group	12 28	18 50	47 127	48 130	50 134	51 138	53 142	54
Total number by Age Group	20	- 00	127	100	104	100	172	147
	Number of C	P suppor	ted by prima	ary need in ho	spital scho	ols or AP (w	ith estimate	d
	future project					·		
Jan		2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	3	8		24	25	25	26	27
Hearing Impairment	2	1	2	5	5	5	5	5
Moderate Learning Difficulty	0	1	4	2	2	2	2	3
Multi- Sensory Impairment Physical Disability	0	<u>0</u> 3	1	0 7	0 7	0 8	<u>0</u> 8	(
Profound & Multiple Learning Difficulty	4	3	2	10	10	10	10	1
Social, Emotional and Mental Health	6	13	32	32	32	33	34	36
Speech, Language and Communications needs	3	4	16	14	14	14	15	15
Severe Learning Difficulty	0	3 0	4	4 1	<u>4</u> 1	4 1	4 1	4
Specific Learning Difficulty			4					
Specific Learning Difficulty Visual Impairment	2	2	3	6	6	6	6	7

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions) 2020-21 2021-22 2022-23 2023-24 2024-25 1.0.2 High needs place funding within Individual £0 £0 £0 £0 £0 Schools Budget (AP/PRUs) 1.2.1 Top up funding - maintained schools £0 (AP/PRUs) £0 £0 £0 £0 1.2.2 Top-up funding – academies, free schools 1.2.2 Top-up fulfuling – academies, free s 559 and colleges (AP/PRUs) £0 1.2.5 SEN support services (AP/PRUs) £0 1.2.8 Support for inclusion (AP/PRUs) £937,832 £886,000 £911,104.72 £966,281 £100,000 1.2.6 Hospital education services (whole line) £100,000 £100,000 £100,000 £259,501 £266,853.94 £274,682.07 £283,014.52 £291,882.75 line) £1,245,501 £1,277,959 £1,312,514 £1,349,295 £1,388,442 Total Expenditure

Graph showing total expenditure in each S251 line in hospital schools or alternative provision (AP) placements by year



1.2.2 1.2.5 1.2.8

Post 16 and further education (FE) placements

Data

	Published outturn			Total Projected				
	data - prepo	pulated	Outturn	with Savings a	nd invest to	save meas	ures)	
All the below relate to the Post school column only	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
 1.2.2 Top-up funding – academies, free schools and 								
colleges	£0	£0	£0	£1,139,830				
1.2.5 SEN support services	£0	£126,800	£267,000	£80,000				
1.2.8 Support for inclusion		£0	£0	£0				
Total Expenditure	£0	£126,800	£267,000	£1,219,830				

	Number of EH	umber of EHCPs by age group in post 16 and further education (with estimated											
	future projecti	re projections)											
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Age 16 to 19	87	86	83	85	88	90	93	96					
Age 20 to 25	48	60	58	59	60	62	64	66					
Total number s by Age Group	135	146	141	144	148	152	157	162					

	Number of 0	umber of CYP receiving top ups with no EHCP by age group (with estimated future										
	projections	projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025				
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 by Age Group	0	0	0	0	0	0	0	0				

	Total number	otal number of CYP supported by the high needs block (with estimated future											
	projections)												
Jan	2018	2019	2020	2021	2022	2023	2024	2025					
Age 16 to 19	87	86	83	85	88	90	93	96					
Age 20 to 25	48	60	58	59	60	62	64	66					
Total number by Age Group	135	146	141	144	148	152	157	162					

	Nulliber of CT	r supported	a by priini	ary need in pos	t io allu lui	tilei euucai	1011	
	(with estimate	d future pro	jections)					
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	42	44	34	41	42	43	45	46
Hearing Impairment	7	7	10	8	8	9	9	9
Moderate Learning Difficulty	6	7	5	6	6	6	7	7
Multi- Sensory Impairment	1	1	0	1	1	1	1	1
Physical Disability	9	10	10	10	10	10	11	11
Profound & Multiple Learning Difficulty	0	1	1	1	1	1	1	1
Social, Emotional and Mental Health		16	13	15	15	16	16	16
Speech, Language and Communications needs	21	19	26	23	23	24	25	25
Severe Learning Difficulty	11	13	10	12	12	12	13	13
Specific Learning Difficulty	4	3	3	3	4	4	4	4
Visual Impairment	1	3	3	2	2	2	3	3
Other Difficulty/Disability	3	5	5	4	5	5	5	5
SEN support but no specialist assessment of type of need	16	17	21	18	19	19	20	21
Total number of EHCPs by primary need	135	146	141	144	148	152	157	162

Graph showi	ng total expenditure in each S251 line in post 16 and further education (FE) placements by year
	Graph showing total expenditure in each S251 line in post 16 and further education (FE) placements by year
£1,200,000	
£1,000,000	
£800,000	
£600,000	
£400,000	

24-25 All the below relate to the Post school column o	2024-25	2023-24	2022-23	2021-22	2020-21
1.2.2 Top-up funding – academies, free schools					
2,063 colle	£1,282,063	£1,243,111	£1,206,511	£1,172,127	£1,139,830
9,274 1.2.5 SEN support servi	£89,274	£86,732	£84,345	£82,104	£80,000
£0	£0	£0	£0	£0	£0
1,337 Total Expendit	£1,371,337	£1,329,843	£1,290,857	£1,254,231	£1,219,830

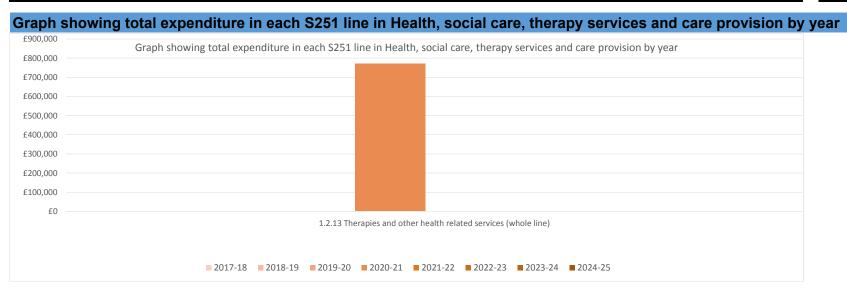


Health, Social Care, Therapy Services and Care Provision

Data

		Published out	turn		Total Project	ed Mitigated	Expenditur	e (Forecast	
		data - prepopulated C		Outturn	with Savings	and invest	to save mea	sures)	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.13	1.2.13 Therapies and other health related services (whole line)	£0	£0	£0	£770,000				
	Total Expenditure	£0	£0	£0	£770,000				

2020-21	2021-22	2022-23	2023-24	2024-25	
£770,000	£770,000	£770,000	£770,000	£770,000	1.2.13 Therapies and other health related services (whole line)
£770,000	£770,000	£770,000	£770,000	£770,000	Total Expenditure



Other placements or direct payments

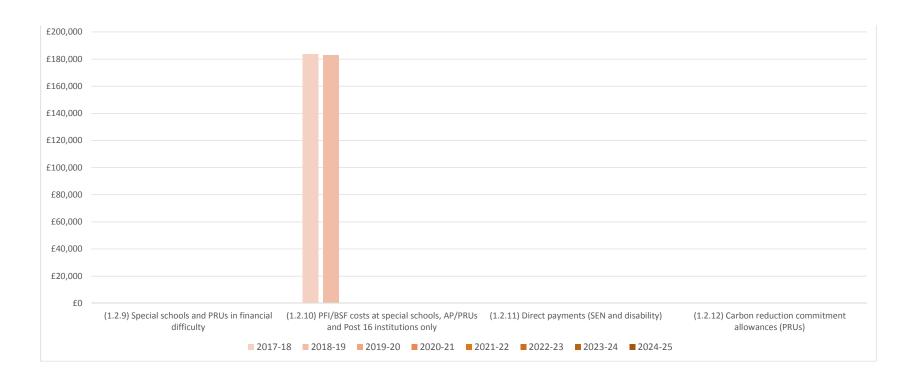
Data

	Published or	ıtturn		Total Projecte	Mitigated	Expenditur	e (Forecast	
	data - prepor	oulated	Outturn	with Savings a			sures)	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	202
(1.2.9) Special schools and PRUs in financial difficulty	£0	£0	£0	£0				
(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16								
institutions only	£183,900	£183,000	£0	£0				
(1.2.11) Direct payments (SEN and disability)	£0	£0	£0	£0				
(1.2.12) Carbon reduction commitment allowances (PRUs) Total Expenditure	£0 £183,900	£0 £183,000	£0	£0				
		_		n other placem	ents or dire	ect payment	s (with	
	estimated fur							
Jan –	2018	2019	2020	2021	2022	2023	2024	
Under 5								
Age 5 to 10 Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number s by Äge Group								
	Number of C	YP receivi	ing top ups	with no EHCP	by age gro	up (with est	imated futu	re
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	
Under 5								
Age 5 to 10								
Age 11 to 15 Age 16 to 19								
Age 10 to 15 Age 20 to 25								
Total number by Age Group								
-				=				
	Total numbe	r of CYP s	upported b	y the high nee	ds block (w	ith estimate	ed future	
	Total numbe projections)	r of CYP s	upported b	y the high nee	ds block (w	ith estimate	ed future	
Jan		r of CYP s	upported b		ds block (w	ith estimate	ed future 2024	
Jan Under 5	projections)							
Jan Under 5 Age 5 to 10	projections)							
Jan Under 5 Age 5 to 10 Age 11 to 15	projections)							
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19	projections)							
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25	projections)							
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19	projections)							
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group	projections) 2018	2019	2020		2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group	projections) 2018	2019 YP suppo	2020 	2021	2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group	projections) 2018	2019 YP suppo	2020 	2021 mary need in or	2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 20 to 25 Total number by Âge Group Jan Autistic Spectrum Disorder Hearing Impairment	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	
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Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi- Sensory Impairment Physical Disability Profound & Multiple Learning Difficulty Social, Emotional and Mental Health	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group Jan Autistic Spectrum Disorder Hearing Impairment Moderate Learning Difficulty Multi-Sensory Impairment Physical Dismolity Profound & Multiple Learning Difficulty Social, Emotional and Mental Health Speech, Language and Communications needs	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	s
Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group 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 Severe Learning Difficulty	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	s
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Jan Under 5 Age 5 to 10 Age 11 to 15 Age 16 to 19 Age 20 to 25 Total number by Age Group 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 Severe Learning Difficulty Specific Learning Difficulty	Projections) 2018 Number of C (with estimate	2019 YP suppo	2020 rted by prir	2021 mary need in or	2022	2023	2024	s

Graph showing total expenditure in each S251 line in other placements or direct payments by year

Graph showing total expenditure in each S251 line in other placements or direct payments by year

		2024-25	2023-24	2022-23	2021-22	2020-21
s in	(1.2.9) Special schools and PRUs					
ulty	financial difficu	£0	£0	£0	£0	£0
	(1.2.10) PFI/BSF costs at special school					
nly	AP/PRUs and Post 16 institutions o	£0	£0	£0	£0	£0
ınd	(1.2.11) Direct payments (SEN a					
ity)	disabil	£0	£0	£0	£0	£0
ent	(1.2.12) Carbon reduction commitm					
Js)	allowances (PRI	£0	£0	£0	£0	£0
	Total Expenditure	£0	£0	£0	£0	£0



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.

Your local authority	Year
A) Slough	2019-20
Viewing comparison with	
B) SOUTH EAST	2019-20
C) England	2019-20
D) Five closest statistical neighbours of Slough	2019-20

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.

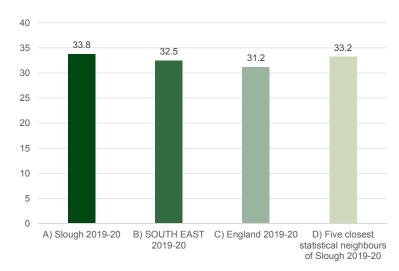
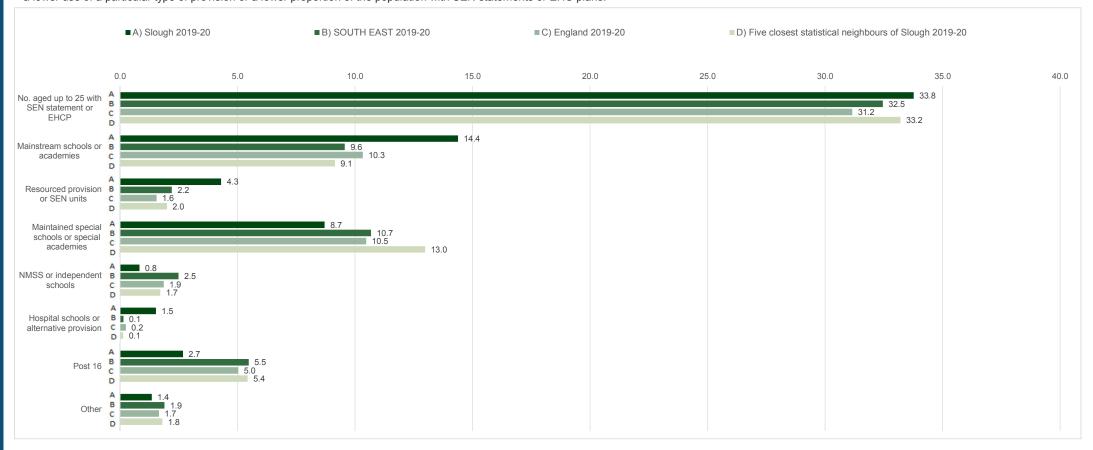


Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

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 found in data table 2. Differences 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:

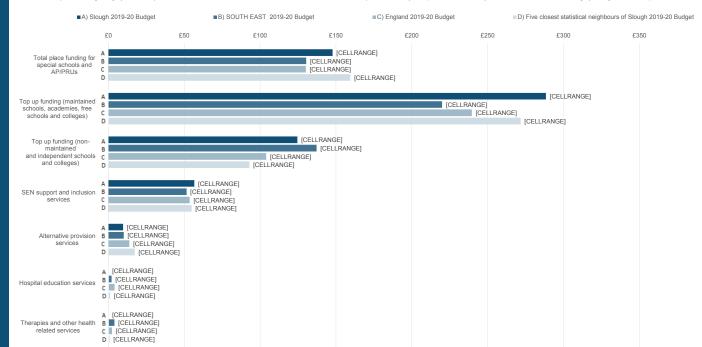
https://www.gov.uk/guidance/section-251-2019-to-2020 The categories have been combined and calculated per head of the 2-18 population to provide useful comparisons of spend. It is important to understand the context of local authorities' expenditure patterns, and not to consider these figures in isolation.

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

This chart compares budgeted and/or outturn 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 outturn.

Note that the 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 schools 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 disability which 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 bla

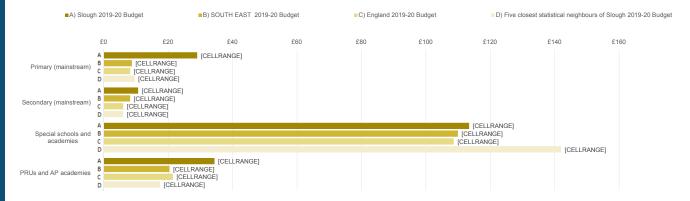


Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

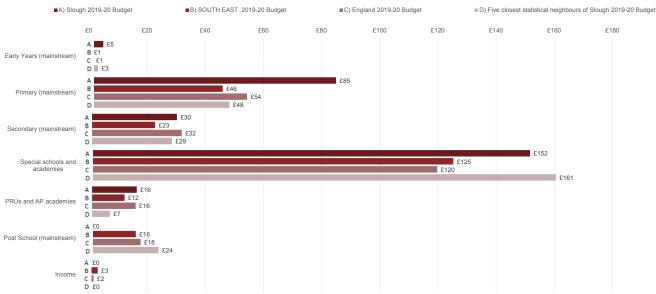
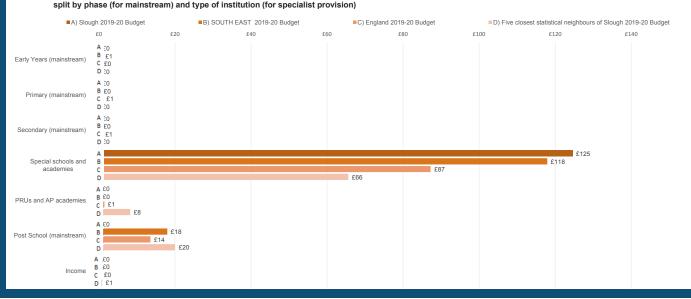


Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges)



High Needs Benchmarking Tool

Comparison of high needs national funding formula illustrative allocations

This sheet shows the provisional high needs national funding formula allocations for 2020-21, as published on 11 October 2019. The import/export adjustment will be updated with January 2020 school census and February R06 2020 ILR data when this data becomes available. Further information can be found in the policy document, impact table, and technical note at the following links:

 $\frac{https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021}{https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs}$

Table 1: High needs national funding formula allocations

•	-			
	High needs NFF 2019- 20 allocation	High needs NFF 2020- 21 provisional allocation	High needs NFF provisional % gains available	Percentage change in elements included in the funding floor and gains calculation (per head of 2- 18 population)
A) Slough	£23,432,046	£25,524,266	8.9%	8.0%
B) SOUTH EAST			not applicable	
C) England			not applicable	
D) Five closest statistical neighbours of Slough			not applicable	

Chart 8: Index of 2-18 population qualifying for national funding formula deprivation factors

This chart compares the incidence of deprivation, the data for which is shown in data table 4. Both free school meals and IDACI are being used as a proxy for special educational needs, and a greater incidence attracts through the national funding formula. IDACI band A is the most deprived.

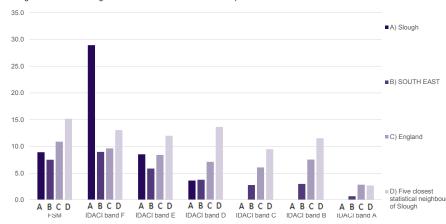


Chart 7: Provisional import/export adjustments

This chart shows the import/export adjustment for individual local authorities only. This factor reflects cross-border movements and any structural changes such as college mergers. A negative adjustment reflects the local authority being a net exporter, and a positive adjustment for a net importer. This factor is currently provisional and is calculated from January 2019 school census data and ILR data R06 cut taken in February of the 2018/19 academic year. This factor will be updated for 2020-21 allocations with January 2020 school census data and data from the February R06 ILR for 2019/20.

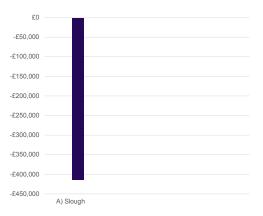


Chart 9: Index of 2-18 population qualifying for national funding formula poor health and low attainment factors

This chart compares the incidence of poor health and attainment, the data for which is shown in data table 4. Bad health, disability, and low attainment are being used as a proxy for special educational needs and disability, and a greater incidence attracts more funding through the national funding formula.

