

## Appendix D: DSG Sustainability Plan

### High Needs Forecast

\*2019/20 Cumulative  
includes WCC contribution of  
£2.103m

#### 1. Baseline Model - "As is"

Annual Forecast Under/(Over)  
Spend

Cumulative Overspend

£(000)								
2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
(£7,343.4)	(£7,056.5)	(£11,351.0)	(£16,035.3)	(£18,898.6)	(£21,829.9)	(£23,138.7)	(£23,469.5)	(£24,627.8)
(£5,240.4)	(£12,296.8)	(£23,647.8)	(£39,683.0)	(£58,581.7)	(£80,411.5)	(£103,550.3)	(£127,019.8)	(£151,647.5)

#### 2. Annual Intervention Savings

1. Resourced Provision
2. Special School & Pears
3. Increase EHCP in Early Years
4. Align growth of EHC plans in line with statistical neighbours
5. Inflation on ISP Res reduce at 1%
6. Reduce in the use of AP
7. Increase the number of internships

#### Annual Savings

Sustainability reduction as %  
from Baseline

£(000)								
2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
£0.0	£201.5	£521.3	£776.3	£771.2	£757.3	£732.7	£646.3	£583.0
£0.0	£0.0	£849.8	£2,323.6	£3,600.0	£3,849.6	£4,075.1	£4,186.0	£4,329.5
£0.0	(£10.5)	(£213.5)	£0.1	£249.4	£555.3	£796.0	£892.0	£979.0
£0.0	£0.0	£279.0	£641.0	£1,163.5	£1,804.7	£2,622.3	£3,478.7	£4,557.3
£0.0	£32.2	£64.0	£90.8	£107.3	£129.2	£137.2	£136.5	£156.4
£0.0	£0.0	£705.9	£709.3	£704.6	£705.0	£702.4	£666.0	£633.0
£0.0	£485.9	£587.8	£743.3	£922.7	£1,052.9	£1,137.6	£1,206.1	£1,294.8
£0.0	£709.0	£2,794.2	£5,284.4	£7,518.7	£8,854.0	£10,203.3	£11,211.5	£12,532.9
0%	-10%	-25%	-33%	-40%	-41%	-44%	-48%	-51%

£(000)
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### 3.Impact to forecast after interventions

Annual Forecast Under/(Over) Spend  
Cumulative Overspend

2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
(£7,343.4)	(£6,347.4)	(£8,556.8)	(£10,750.9)	(£11,380.0)	(£12,975.9)	(£12,935.5)	(£12,258.0)	(£12,094.9)
(£5,240.4)	(£11,587.8)	(£20,144.5)	(£30,895.4)	(£42,275.4)	(£55,251.2)	(£68,186.7)	(£80,444.7)	(£92,539.6)

Annual Incremental Saving

£0.0	£705.9	£3.4	(£4.7)	£0.5	(£2.7)	(£36.4)	(£33.0)
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### Description of interventions

Intervention	Description
1. Continued increase in Resourced Provision capacity and utilisation	Placements currently in special schools could be catered for in Resourced Provision, creating capacity in special schools and reducing the need for higher costs independent specialist placements
2. Increase in special school capacity at the Pears site	The 80 place provision for ASD/SEMH needs will reduce need for higher costs independent specialist placements
3. Increase the timeliness of EHC plans issued in early years (ages 0-4)	By ensuring package of support are in place earlier, the demand for special school (more costly) places in Reception Year and Year 1 should be reduced.
4. Align increase in EHC plans with statistical neighbours (eg. Review current SEND Guidance and clarify thresholds for panel decision-making)	Assumed reduction in requests for assessment and fewer placements to be made in specialist provision (state-funded and specialist)
5. Contracts with Independent Specialist Provision to ensure financial discipline	The framework contract limits 1% inflation to stated prices and ensure robust contract management
6. Reduce the use of alternative provision	Placements in alternative provision have increased and now match (or sometimes exceed) special school costs. Packages of support in mainstream settings would be a less costly alternative and will ensure children remain in mainstream settings.

7. Invest to save in supported internships quality assurance	By increasing the number supported internships and ensuring they find employment we can achieve positive outcomes for the young person, the end of an EHC plan and savings for adult social care.
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### Further interventions (currently unable to forecast savings):

- **Increase funding to mainstream settings for children with EHC plans:** Through proposed trials with school consortia from the Impower review, more children should be supported to stay in mainstream settings, reducing costs from specialist placements.
- **Service reviews (LA services funded by DSG):** The remaining services delivered or commissioned by the LA from DSG to be reviewed to ensure value for money. Other services may be reviewed to ensure that the system put financial incentives in the right place.
- **Review the special school funding matrix:** Review current funding allocations to different types of specialist provision, within the same funding envelope. Cost neutral.
- **Joint commissioning:** Ensuring that we work with our partners so that the system delivers value for money.