

Kingston upon Thames SEND Transformation Plan 2019/20 to 2021/22 Appendix



Workstream 1: Strategy and governance

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Work with schools and the Schools Forum to identify funding from the DSG schools block that can be moved to the DSG high needs block.	1,000,000	0	2,000,000	2,000,000
Work with schools and the Schools Forum to identify spend from the DSG high needs block that can be reallocated to the DSG early years block.	70,500	486,500	486,500	486,500
Work with schools and the Schools Forum to identify funding from the DSG central services block that can be moved to the DSG high needs block.	135,000	150,000	200,000	200,000
Rationalise central support services funded from the high needs block and achieve efficiencies to release funding for other high needs services.	25,000	100,000	100,000	100,000
Increase funding contributions from social care.	25,000	100,000	100,000	100,000
Increased funding contributions from health services.	25,000	100,000	100,000	100,000
Increase opportunities for early intervention and develop more cost-efficient funding models.	50,000	100,000	150,000	200,000
Total	1,330,500	1,036,500	3,136,500	3,186,500

Workstream 2: Commercial thinking

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Reduce spending on independent and non-maintained special school placements by implementing more commercial commissioning and contract management arrangements.	90,000	360,000	630,000	900,000
Reduce spending on top-up funding to mainstream and special schools by implementing more commercial commissioning and contract management arrangements.	0	75,000	100,000	120,000
Review all service level agreements with specialist resource provisions to better control and manage the placement of pupils within each provision and ensure they deliver good value for money.	0	200,000	200,000	200,000
Total	90,000	635,000	930,000	1,220,000

Workstream 3: Local provision

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
The funding and delivery model for alternative education provision is revised to provide a more targeted and cost-efficient service.	240,000	360,000	300,000	300,000
New school places are created in specialist resource provisions and in special schools in Kingston.	89,110	311,220	553,700	723,800
There is an improved post-19 education offer in local provision for young people with SEND.	0	200,000	300,000	400,000
More young people aged 16 to 25 are engaged in vocational training schemes and employment-based pathways, including apprenticeships.	32,000	64,000	96,000	128,000
Total	361,110	935,220	1,249,700	1,551,800

Workstream 4: Early intervention and transition

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Early intervention strategies enable children's and young people's needs to continue to be met within mainstream schools and post-16 settings.	145,000	500,000	1,000,000	1,500,000
Total	145,000	500,000	1,000,000	1,500,000

Workstream 5: Assessment and planning

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
The programme of annual EHCP reviews leads to more cost-effective provision for children and young people with SEND.	100,000	1,400,000	2,800,000	5,600,000
Improvements to the timeliness and quality of EHCPs clearly evidence how children's and young people's needs can be met within local provision and reduce the likelihood of costly tribunal-directed placements or provision.	0	350,000	550,000	750,000
Total	100,000	1,750,000	3,350,000	6,350,000

Workstream 6: Home to school travel

Financial savings

	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Implement collection points for children and young people with SEND who travel to school by bus.	0	120,000	120,000	120,000
Implement targeted independent travel training including options for a payment by results funding model.	0	147,000	147,000	147,000
Expand and promote the bursary scheme to encourage and support more parents to transport their own children to school.	0	27,000	27,000	27,000
Implement a charging scheme to provide home to school travel for young people aged over 18.	0	21,000	21,000	21,000
Total	0	315,000	315,000	315,000

Financial summary

DSG high needs block	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Total DSG high needs block	25,287,000	22,537,000	22,787,000	23,037,000
Forecast spend including new demand	29,568,000	31,968,000	34,368,000	36,618,000
Savings required to balance the DSG	4,281,000	9,431,000	11,581,000	13,581,000
Cumulative DSG deficit	12,944,390	17,518,670	19,433,470	19,206,170
Workstream				
Strategy and governance workstream	1,330,500	1,036,500	3,136,500	3,186,500
Commercial thinking workstream	90,000	635,000	930,000	1,220,000
Local provision workstream	361,110	935,220	1,249,700	1,551,800
Early intervention and transition workstream	145,000	500,000	1,000,000	1,500,000
Assessment and planning workstream	100,000	1,750,000	3,350,000	6,350,000
Total financial savings identified	2,026,610	4,856,720	9,666,200	13,808,300
Cumulative savings over three years	2,026,610	6,883,330	16,549,530	30,357,830
In-year position for the DSG high needs block	2,254,390	4,574,280	1,914,800	-227,300

DSG high needs block	2018/19	2019/20	2020/21	2021/22
	£	£	£	£
Home to school travel workstream	0	315,000	315,000	315,000
Total financial savings identified	0	315,000	315,000	315,000
Cumulative savings over three years	0	315,000	315,000	315,000