



Schools Forum on 27th September 2022

# INDICATIVE DSG MITIGATIONS COVER PAGE (FOR ILLUSTRATION ONLY)

## PLEASE NOTE THE BELOW STATEMENT

These proposals are ideas based upon several themes **that are due for consultation, due diligences and are subject to change.**

Many of these themes will need **more work to shape the proposals** and confirm if they can go ahead. At this early stage we think it is likely that they will **require further public consultation, engagement with the relevant stakeholders groups** and assessment before final decisions can be made.

This may change however as proposals are developed in more detail and we will keep this under review.

Please see below Appendix A for more detail on the indicative Mitigation plan for illustration purposes.

**APPENDIX A**

**Draft indicative Mitigations Proposals (subject to change)**

			Note : Figures are indicatives annual expenditure reduction could be subject to change following consultation and further due diligence				
			A	B	C	D	E
CM ref	Schemes	Indicative Completion Dates	23/24	24/25	25/26	26/27	27/28
			£0	£0	£0	£0	£0
A1	<b>Specialist Provision</b> Create 330 specialist places in special and mainstream schools to meet current and future projected demand	Sep-24	0	2,458,342	4,214,300	4,214,300	4,214,300
A2	<b>Capital Investment in existing specialist settings</b> To expand and modernise existing special school provision to create an additional 108 specialist places (contributes 450 places committed through Mayoral Pledge).	Sep-24	1,403,000	1,403,000	1,403,000	1,403,000	1,403,000
A3	<b>Expansion of Supported Living (Project Rainbow)</b> To build a 12-bed education residential centre to support preparation for adulthood	Sep-24	0	576,000	576,000	576,000	576,000
<b>TOTAL</b>			<b>£1,403,000</b>	<b>£4,437,342</b>	<b>£6,193,300</b>	<b>£6,193,300</b>	<b>£6,193,300</b>
B1	<b>Review of HNB Element 3 Non-Statutory 'top-up' Funding</b> To conduct a review of existing Non-Statutory Top-Up process where schools can apply for funding to support additional needs without having to request an Education, Health & Care Needs Assessment.	Dec-22	1,693,002	2,031,603	2,370,203	2,708,804	2,708,804
B2	<b>Needs Matrix for Non-Statutory Top Up Funding Application Needs Matrix for Non-Statutory Top Up Funding Application</b> The new process will use a web-portal and be more transparent and equitable about how non-statutory top-up funding is calculated and allocated. There is potential to extend the Matrix to statutory funding.		0	0	0	0	0
<b>TOTAL</b>			<b>£1,693,002</b>	<b>£2,031,603</b>	<b>£2,370,203</b>	<b>£2,708,804</b>	<b>£2,708,804</b>
C4	<b>Belonging with SEND Programme.</b> Using the funding allocated by Bristol Schools Forum, the programme aims to reduce the number of exclusions in Bristol and improve attendance and attainment of children with SEN. The programme will do this by supporting schools/settings to deliver sustainable evidence-based interventions, improve skills and knowledge, and pilot the use of specialist equipment.	Sep-23	0	0	0	0	0
C5	<b>Workforce Development Plan and Delivery.</b> The Bristol Local Area to have a well-trained workforce, able to identify and respond to need at the earliest point.		232,178	234,802	237,330	237,330	237,330
C6	<b>School Improvement offer for SEND.</b> To develop the School Improvement offer for schools (utilising recent redeployed staff) to focus on improving provision at the school-based stages of the Code of Practice.		0	378,000	378,000	378,000	378,000
<b>TOTAL</b>			<b>£232,178</b>	<b>£612,802</b>	<b>£615,330</b>	<b>£615,330</b>	<b>£615,330</b>
D2	<b>Therapies Framework.</b> The aim is to ensure therapies mainly associated with Education, Health & Care Plans are appropriate and reach quality assurance standards. Implementation of a Preferred Provider List model is estimated to deliver a 10% reduction in spend per year over 5 years when compared to the previous procurement approach	Sep-22	300,000	300,000	300,000	300,000	300,000
D3	<b>ALP Commissioning Framework. ALP Commissioning Framework</b> To ensure that children and young people's needs are met by receiving Alternative Learning Provision which has been quality assured and is commissioned through a framework. The new contract is able to limit price increases from providers		0	0	0	0	0
<b>TOTAL</b>			<b>£300,000</b>	<b>£300,000</b>	<b>£300,000</b>	<b>£300,000</b>	<b>£300,000</b>
E1	<b>Statutory Top-Up Standardisation.</b> To review the statutory funding system in line with other local authorities and implement a standardised banding and process which ensures statutory funding aligns with need.		0	2,113,947	2,852,598	3,591,249	3,591,249
<b>TOTAL</b>			<b>£0</b>	<b>£2,113,947</b>	<b>£2,852,598</b>	<b>£3,591,249</b>	<b>£3,591,249</b>
F1	<b>Review of 18 to 25 Education, Health &amp; Care Plan Top Up Funding.</b> To review funding to ensure it is in line with statutory requirements.	Sep-24	0	1,495,558	1,794,669	2,093,781	2,093,781
F2	<b>Review Post-16 Out of Authority.</b> To review out of authority post-16 provision to inform and develop more cost-effective local options.		0	0	0	0	0
<b>TOTAL</b>			<b>£0</b>	<b>£1,495,558</b>	<b>£1,794,669</b>	<b>£2,093,781</b>	<b>£2,093,781</b>
G2	<b>Reduction in use of ALP.</b> As a result of the ALP Improvement Plan and service improvement activity, the aim is to see a reduction in the use of ALP over time.		215,000	215,000	215,000	215,000	215,000
<b>TOTAL</b>			<b>£215,000</b>	<b>£215,000</b>	<b>£215,000</b>	<b>£215,000</b>	<b>£215,000</b>
<b>TOTAL MITIGATIONS</b>			<b>£3,843,180</b>	<b>£11,206,252</b>	<b>£14,341,100</b>	<b>£15,717,463</b>	<b>£15,717,463</b>
<b>Less Programme Optimuim Bias (20%)</b>			<b>-£768,636</b>	<b>-£2,241,250</b>	<b>-£2,868,220</b>	<b>-£3,143,493</b>	<b>-£3,143,493</b>
<b>RISK ADJUSTED DRAFT MITIGATIONS</b>			<b>£3,074,544</b>	<b>£8,965,001</b>	<b>£11,472,880</b>	<b>£12,573,970</b>	<b>£12,573,970</b>