

2020-21 Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete the forms. Please use a separate form for each pressure.

The information provided in this pressure proposal will be used to enable consideration of whether to include the pressure in the MTFP and to assist with further mitigation of the pressure.

Pressure Title:	Additional Learning Needs	Lead/Responsible Officer:	Jacky Elias
Your Ref No:	PCYP001	Directorate:	CYP
Version No:	0.1	Section:	Additional Learning Needs
Date:	04/12/2019		

1. Pressure Description

Why is this pressure required?
<p>The budgets for Additional Learning Needs has seen a substantial pressure in demand for support for pupils. This demand includes requests to support pupils from an earlier age and pupils that are continuing their education into post 16.</p> <p>The pressures are detailed below:</p> <ul style="list-style-type: none"> • £338,000 for placements in independent schools • £41,000 for placements in other Local Authority schools • £529,000 for supporting pupils in Monmouthshire schools. • £298,000 Recoupment income for Mounton House <p>The pressure for independent school is a combination of both increase in placement costs and the number of pupil attending these settings. The latest data indicates there have been 4 new placements from September, with another 4 forecast to start before Christmas. Three have seen changes in their provision which has resulted in additional costs.</p> <p>The pressure for other Local Authorities schools is a result of 10 new pupils and 9 pupils changing their provision.</p> <p>ALN colleagues have worked with schools to look at the resources available and the provision, examples of this is small group provision as opposed to one to one support where appropriate. Schools are already required to use 5% of their delegated budgets to support pupils with additional learning needs and this pressure is in addition to this</p> <p>In addition to the above, there is a pressure of £298,000 for the recoupment income for Mounton House. This will be a result of less pupils being admitted as a result of the designation of the school and the proposal to close the school on the 31st August 2020.</p>

Show how the budget pressure has been evidenced and will increase the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the pressure.

What is the evidence for the pressure? How has it been estimated?								
<p>The evidence is the pupil information updated monthly. The estimate is based on the annual forecast for each of these pupils.</p>								
Service area	Current Budget £	Proposed Cash Pressure £	Proposed non cash efficiencies	Target year				Total pressure proposed
				20/21	21/22	22/23	23/24	
Independent Schools	£1,450,638	£338,000		£338,000				£338,000
Other LA's	£1,528,750	£41,000		£41,000				£41,000
School Action Plus	£648,000	£529,000		£529,000				£529,000
Recoupment Income	£1,140,024	£298,000		£298,000				£298,000

2. Objectives of Investment

What are the objectives of investing in the identified pressure?

The objective in investing in these pressures is to allow the pupils currently receiving funding for support to continue to receive that support.

Expected positive impacts

- Maintaining pupils in their current placements.
- Supporting our school to continue to meet the needs of pupils with Additional Learning Needs.
- Maintaining the education standards for these pupils.

Expected negative impacts

- The increased pressure of the service will continue to add to the pressure on the wider budgets of MCC and may lead to savings to be met elsewhere.

3. Actions required to minimise the pressure

Describe the key activities that will be undertaken to minimise the investment required and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the proposal.

Action	Officer/ Service responsible	Timescale
The service is currently being reviewed, this review has recommended the closure of Mouton House and the establishment of inclusion centres at our secondary schools	Jacky Elias / Richard Austin	Completed in September 2020.
Review of the delegated funding to schools for Additional Learning Needs with a proposal to increase the delegation	Jacky Elias / Nikki Wellington	Completed in September 2020.

4. Additional skills/ business needs

Describe any additional skills, resource and capability needed in order to carry out the proposed successfully. For example new expertise etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
None		

5. Consultation

Have you undertaken any initial consultation on the need for this pressure to be included in the MTFP?		
Name	Organisation/department	Date
No		

Will any further consultation be needed?		
Name	Organisation/ department	Date
Review of delegated ALN funding for schools	Schools / Cabinet	February 2020

6. Measuring performance on the proposal

How do you intend to measure the impact of the investing in the pressure identified? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Additional Learning Needs	No budget overspend for 2020 / 21				

7. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in the pressure identified, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
Risk costs will continue to increase.	Operational	Budget pressures in recent years	High	Challenge of budget pressures. Working with schools to maintain support in schools. Train and up skill staff to provide support. Working with schools to look to delegate greater funding for schools to control to meet need.

8. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
Pupil Numbers	This assumes that the relative pupil numbers will remain relatively static.	Jacky Elias
Placement costs	This assumes that the placement costs will remain static and the proportion of pupils attending each provision also remain static	Jacky Elias

9. Monitoring the pressure proposal

The pressure proposal will be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition, the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the pressure proposal, including the performance being achieved and the level of impact.