

## Appendix 1

### Summary of Cheshire East Council DSG Management Plan 2022/23 to 2026/27

#### 1. Introduction

- 1.1. This **Appendix** provides a summary of the council's Dedicated Schools Grant (DSG) Management Plan for the period 2022/23 to 2026/27, which has been updated based on the January 2022 education, health and care plan (EHCP) numbers from the SEN2 statutory return and the latest forecasts for the mitigations.
- 1.2. The DSG Management Plan is based on a very detailed spreadsheet template issued by the DfE. This Appendix outlines the basis for the calculations and provides a summary of the results.
- 1.3. Where changes to provision are identified they remain subject to necessary consultations, sufficient capital funding where applicable and local approval.

#### 2. Key Assumptions in the DSG Management Plan

##### Average Cost Assumptions

- 2.1. The Management Plan is based on average costs for the placement of additional pupils. This has to be used for modelling as the destination of each new child and their needs cannot be determined at this stage.
- 2.2. The average costs of provision increases from £7,000 for a pupil supported in mainstream to £25,000 for a special school to over £60,000 for post 16 independent provision.

##### Forecasting Children with an Education Health and Care Plan (EHCP)

- 2.3. The council has to submit a SEN 2 return in January each year setting out the latest information on EHCP numbers. This return is used as the basis for the DSG management plan. The data from the January 2022 SEN2 return is the basis for forecasting in this plan.
- 2.4. The unmitigated forecast is now based on 600 (net: new less ceased) more plans each and every year. This is a change from the original management plan where a year on year percentage increase was used. This change reflects local experience of the annual change and a review of needs assessments.
- 2.5. The 600 net new plans represents an overall increase of 17.5% in 2022/23. The plan assumes that service and placement spend rises accordingly, that new places are filled and other mitigations apply to the increased number.
- 2.6. The growth in EHCPs is forecast to reduce from 88% to 40% after mitigations are applied equating to 4,779 EHCPs by 2026/27. This is set out in the table below.

Number of EHCPs	2022 Actual	2023	2024	2025	2026	2027	% change
Unmitigated	3,412	4,012	4,612	5,212	5,812	6,412	87.9%
Mitigated	3,412	3,828	4,089	4,319	4,549	4,779	40.1%
Impact of mitigations	-	(184)	(523)	(893)	(1,263)	(1,633)	

### 3. Overall Financial Summary of the DSG Management Plan

#### Starting Point and Income Forecasts

- 3.1. The DSG reserve deficit balance is -£25.7m as of 31 March 2022 (this includes £10m DSG deficit carried forward from the previous year). This is based on high needs funding for 2021/22 of £44.5m and EHCPs of 3,412.
- 3.2. The high needs funding for 2022/23 is £50.7m which includes the additional supplementary funding of £1.8m.
- 3.3. The high needs funding has been forecast using DfE guidance as 5% growth in 2023/24 and 3% thereafter. The high needs growth of 5% has now been confirmed by the DfE on 19 July 2022. The high needs supplement has also been included in the baseline.

#### Overall Financial Summary

- 3.4. The tables below summarises the financial results in the DSG Management Plan in terms of the unmitigated position, the mitigated position and the difference between the two. .

#### Overall Financial Summary - Unmitigated Position

Provison Type	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Mainstream	20.6	23.3	26.1	28.8	31.6
Resource Provision	2.0	2.0	2.0	2.0	2.0
Special Schools	17.0	17.0	17.0	17.0	17.0
NMSS & Independent Special Schools	28.1	36.8	46.1	55.8	66.2
FE Colleges	5.0	5.8	6.6	7.5	8.3
Alternative Provision	3.0	3.1	3.1	3.1	3.1
Sensory & SALT	1.7	1.8	2.0	2.2	2.5
Social Care	-	-	-	-	-
Pay & Pensions	0.6	0.6	0.6	0.6	0.6
<b>Total Expenditure</b>	<b>78.0</b>	<b>90.4</b>	<b>103.5</b>	<b>117.0</b>	<b>131.3</b>
<b>Total DSG Income</b>	<b>(50.7)</b>	<b>(53.2)</b>	<b>(54.8)</b>	<b>(56.4)</b>	<b>(58.1)</b>
<b>In Year Surplus -/ Deficit +</b>	<b>27.3</b>	<b>37.2</b>	<b>48.7</b>	<b>60.6</b>	<b>73.2</b>
<b>Surplus / Deficit Brought Forward</b>	<b>25.7</b>	<b>53.0</b>	<b>90.3</b>	<b>138.9</b>	<b>199.6</b>
<b>Total Deficit Reserve Balance</b>	<b>53.0</b>	<b>90.2</b>	<b>139.0</b>	<b>199.5</b>	<b>272.8</b>

## Overall Financial Summary - Mitigated Position

Provision Type	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Mainstream	18.4	19.8	20.4	20.9	21.5
Resource Provision	3.3	3.2	3.5	3.5	3.5
Special Schools	17.7	18.4	19.3	20.2	21.0
NMSS & Independent Special Schools	19.5	20.8	24.0	27.2	30.9
FE Colleges	4.7	5.2	5.8	6.3	6.8
Alternative Provision	3.0	3.1	3.1	3.1	3.1
Sensory & SALT	1.7	1.8	1.9	1.9	1.9
Social Care	-	-	-	-	-
Pay & Pensions	0.6	0.6	0.6	0.6	0.6
<b>Total Expenditure</b>	<b>68.9</b>	<b>72.9</b>	<b>78.6</b>	<b>83.7</b>	<b>89.3</b>
<b>Total DSG Income</b>	<b>(50.7)</b>	<b>(53.2)</b>	<b>(54.8)</b>	<b>(56.4)</b>	<b>(58.1)</b>
<b>In Year Surplus -/ Deficit +</b>	<b>18.2</b>	<b>19.7</b>	<b>23.8</b>	<b>27.3</b>	<b>31.2</b>
<b>Surplus / Deficit Brought Forward</b>	<b>25.7</b>	<b>43.9</b>	<b>63.6</b>	<b>87.3</b>	<b>114.6</b>
<b>Total Deficit Reserve Balance</b>	<b>43.9</b>	<b>63.6</b>	<b>87.4</b>	<b>114.6</b>	<b>145.8</b>

## Overall Financial Summary - Variance/Cost Avoidance

Provision Type	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Mainstream	(2.2)	(3.5)	(5.7)	(7.9)	(10.1)
Resource Provision	1.3	1.2	1.6	1.5	1.5
Special Schools	0.7	1.4	2.3	3.2	4.0
NMSS & Independent Special Schools	(8.6)	(16.0)	(22.1)	(28.6)	(35.4)
FE Colleges	(0.3)	(0.6)	(0.9)	(1.2)	(1.5)
Alternative Provision	-	-	-	-	-
Sensory & SALT	-	-	(0.2)	(0.4)	(0.6)
Social Care	-	-	-	-	-
Pay & Pensions	-	-	-	-	-
<b>Total Expenditure</b>	<b>(9.1)</b>	<b>(17.5)</b>	<b>(25.0)</b>	<b>(33.4)</b>	<b>(42.0)</b>
<b>Total DSG Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>In Year Surplus -/ Deficit +</b>	<b>(9.1)</b>	<b>(17.5)</b>	<b>(25.0)</b>	<b>(33.4)</b>	<b>(42.0)</b>
<b>Surplus / Deficit Brought Forward</b>	<b>-</b>	<b>(9.1)</b>	<b>(26.6)</b>	<b>(51.6)</b>	<b>(85.0)</b>
<b>Total Deficit Reserve Balance</b>	<b>(9.1)</b>	<b>(26.6)</b>	<b>(51.6)</b>	<b>(85.0)</b>	<b>(127.0)</b>

- 3.5. Without mitigations the funding gap is forecast to be £273m by March 2027. This reduces to -£146m by March 2027 after the mitigations are applied.
- 3.6. These figures form the deficit balance on the council's DSG reserve that would be carried into 2027/28.
- 3.7. To manage that level of expenditure the council is working to introduce a number of mitigations, which are detailed below.

## 4. The Mitigations

### A. Mainstream Provision

- 4.1. In 2021, the council successfully supported 1,830 children with an EHCP in mainstream settings. It is recognised as a cost effective method of managing needs but it is challenging in terms of limited schools budget levels and lack of available funding to increase “top-up” allocations within the high needs block.
- 4.2. The use of mainstream is considered to be the best outcome for the children with EHCPs and children on SEND Support in the majority of cases.
- 4.3. The mainstream mitigations are described below:

#### **Mitigation - Improvements to SEND support in schools for autism and education psychology**

Description	The aim is to further develop and improve SEND support in schools through staff training. This will lead to enhanced delivery and the needs of children being met without the need for an EHCP. The intention is to reduce the rate of increase in requests for EHCPs.
Cost of implementing	From 2022/23, an extra £110,000 invest to save funding has been allocated to this area from the high needs supplementary funding. The autism team and EP service are able to support more children using the same resources but operating differently.
Outcomes / Impact	The target is to reduce the growth in EHCPs / needs assessments by 10% per annum in 2022/23. This increases to 15% from 2023/24 onwards as a result of the additional investment.  The expectation is that this could lead to a reduction of 280 plans over a 5 year period. This figure could increase if the support provided proves more successful than is forecast. However, a prudent assumption has been adopted.
Progress of mitigation	The overall numbers of pupils with EHCPs in mainstream are in line with the forecast position, which suggests that the mitigations are working. However, there are a number of mitigations being applied in mainstream which make it difficult to isolate the effect of this one in isolation.

#### **Mitigation – Redesign of the Needs Assessments Triage process**

Description	The aim is to make our current process more robust in order to reduce the number of needs assessments while remaining code compliant. The EP and SEND teams will develop process and criteria to be followed.  The intention is to bring our “decision not to assess” in line with national levels of 22%. The current local level is 12.7% at January 2022.
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Cost of implementing	There are no additional cost implications identified currently. SEND team capacity may need to be reviewed as the process develops.
Outcomes / impact	The forecast assumes a reduction of 60 EHCPs per year (being 10% of the EHCP growth forecast), resulting in 262 by 2026/27.
Progress of mitigation	This is a new mitigation from 2022/23. The impact will be monitored and progress compared with the national average in 2023.

### Mitigation - Transition Funding

Description	<p>This is the development and implementation of a system for funding pupils with high needs in mainstream schools. The aim is to involve headteachers and SENCos and work without the requirement for EHCPs.</p> <p>This includes the introduction of targeted funding to support phase transfer so that children with more complex SEND, but without EHCPs, are able to remain on SEN support and experience a successful and sustained transition.</p>
Cost of implementing	<p>From 2022/23 an extra £500,000 invest to save has been allocated to this area from the high needs supplementary funding. The investment will be used to initiate a pilot.</p> <p>The reduction in EHCPs is not expected until 2023/24.</p>
Outcomes / impact	The plan forecasts a reduction of 700 EHCPs by 2026/27. This is phased across the four years from 2023/24 and split 100 EHCPs in the first year then 200 EHCPs in each of the following years.
Progress of mitigation	This is a new mitigation from 2023/24. Children will be identified and funded accordingly. A review of the children will be carried out the following year.

### Mitigation - Enhanced Mainstream Provision (EMP)

Description	<p>The EMP initiative feature two types of provision where a cohort of pupils is provided with additional support. The expected outcomes are:</p> <p><b>Type 1:</b> to help manage escalation to an EHCP through provision of additional support to pupils who are classed as on SEN support or near to requiring an EHCP.</p> <p><b>Type 2:</b> to help manage the need for a change of placement to a higher level of provision for pupils with an EHCP. The aim is for them to continue in mainstream.</p>
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Cost of implementing	The aim is to increase EMPs at mainstream schools in the borough. The annual cost of an EMP is £50,732, which is intended to provide the school with funding to implement and run the provision.
Outcomes / impact	<p><b>Type 1:</b> The cost incurred will be recovered if at least 8 pupils do not escalate to requiring an EHCP. If it is more than 8 pupils, further savings would be achieved. This is not a cumulative total as the enhanced mainstream provision will be supporting the pupils during their time at school.</p> <p>In addition to reducing the need for an EHCP, this model can support on average 40 pupils across the school, which in turn will improve attendance and permanent exclusion support.</p> <p><b>Type 2:</b> This model does not create any savings from EHCPs in mainstream settings. However, it does increase the costs of funding an EMP with the benefit of significantly reducing the costs incurred in Independent / NMSS (see section below). This saving covers the cost of running of an enhanced mainstream provision.</p>
Progress of Mitigation	<p>We are currently supporting 13 EMPs (5 x Type 1 and 8 x Type 2). Reviews of the EMPs were carried out in 2021/22 and identified that 16 needs assessments and 46 change of placement requests have been avoided.</p> <p>The opening of new EMPs has been affected by covid and other staffing issues in 2020/21 and 2021/22 which has impacted on the success of the mitigation.</p> <p>The mitigation still anticipates 24 EMPs in total, however the phasing across the 5 years has changed and remains subject to review.</p>

## B. Resource Provision

- 4.4. Resource provisions help to support the “right to mainstream” as stated in the SEND Code of practice. Children remain in a mainstream setting with their peers but have the benefit of attending a resource provision as part of their schooling day. In some cases, RPs reduce the need for children to attend a special school as mainstream settings are able to meet their needs through such provisions.
- 4.5. This current version of the plan includes 82 additional places.
- 4.6. The key mitigations are to increase overall number of RP places and to fully occupy all places, resulting in an additional cost of operating RPs by £1.5m in 2026/27, but resulting in cost avoidance within Independent / NMSS of £2.7m and a further £240,000 within mainstream.
- 4.7. By increasing the number of places fully occupying all resource provisions we aim to have doubled the capacity of RPs, from 134 places to 204 places by 2026/27.

This mitigation shows an increase in expenditure under the RP settings as the savings are reflected within mainstream and Independent / NMSS.

### Mitigation - additional RP places and places fully occupied

Description	<p>Increase the number of RP places by 82* new places to bring the total number of RP places to 204. The mitigation also assumes full capacity / occupancy in all RPs.</p> <p>This will provide placements for:</p> <ul style="list-style-type: none"> <li>- Pupils currently being managed in mainstream – so their top up funding would cease – replaced by RP funding.</li> <li>- Pupils who would otherwise be placed in independent special provision (as CEC special schools are full) – so the cost of independent provision would reduce.</li> </ul> <p>(* new places = 82, however hearing impairment RPs are under review which is forecast to lead to a reduction in places due to lack of demand, therefore the net increase is 70 more RP places).</p>
Cost of implementing	<p>The 82 additional RP places would cost £1.35m in a full year (place and top up funding).</p> <p>The additional top up cost of filling all unoccupied places would be £441,000 (42 x £10,500).</p> <p>The cost of place funding from filling all the places will change from £10,000 to £6,000, resulting in a saving of £168,000.</p> <p>Total net cost for full capacity = £273,000</p>
Outcomes	<p>The pupils will be placed in the correct type of provision to meet their needs.</p> <p>The assumption is an equal split of savings between mainstream and Independent / NMSS resulting in a saving against Independent / NMSS of £2.7m per annum and a saving against mainstream of £240,000.</p>
Progress of Mitigations	<p>Three new places are in operation of the 63 places included in the original plan.</p> <p>A further 47 new places will be available in AY 2022/23, 18 in 2024/25, and 17 in 2025/26.</p> <p>The number of overall new places has increased from 63 to 82 places, although the phasing of the opening of new provisions is delayed compared with the original DSG Management Plan. The mitigation also includes full</p>



	<p>capacity of all RPs, bringing the total number of occupied RP places to 204.</p> <p>Future progress will be measured based on the opening of new RPs in line with the plan.</p>
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## Resource Provision – Capital

4.8. Setting up of new resource provisions in our mainstream schools has an impact on the capital budget. The table below shows the estimated place numbers, date of completion / opening and the status of capital expenditure.

New Places – Specialist	Places From	Estimated Number of Places	Place To	Estimated Date of build completion	Capital Expenditure Required	Estimated Date of Phased Opening (to from)
Wistaston Primary (RP)	0	24	24	Sept 24	Secured	Sept 23 – Sept 24
Shavington Secondary (RP)	0	14	14	Sept 23	Secured	Sept 23- Sept 24
Holmes Chapel (RP)	0	14	14	Sept 22	Secured	Sept 22- Sept 23
Macclesfield Academy (RP)	0	14	14	Sept 22	Secured	Sept 22 – Sept 23

## C. Special Schools

- 4.9. Cheshire East currently has six special schools: Springfield School; Park Lane School; Adelaide School; Adelaide Heath; NAS Church Lawton School and Axis School, supporting 513 pupils with an EHCP. 193 local children with an EHCP attend a special school in other local authorities.
- 4.10. The key issue is to plan a significant increase in expenditure. The reason for this is the key mitigation of growing our own provision in order to reduce the demand on Independent / NMSS settings which are of a considerably higher cost. Therefore, the significant cost impact of the additional places is offset by the savings from a reduction in Independent / NMSS provision equivalent to 252 places (in a 5 year period).

## Mitigation – Increase of special school places

Description	To increase the number of places within existing sites and create two new special schools giving 252 places in total over the 5 year period.
Cost of implementing	<p>The cost of place funding is not shown as this is accounted for within DSG income adjustments and income/export adjustments (although on a lagged basis).</p> <p>This assumes no change to the number of CE pupils in other LA special schools.</p>



Outcomes	Increasing capacity in own provision is forecast to reduce expenditure in Independent / NMSS by £14m.
Progress of Mitigation	The overall number of special school places is now 252.  Key updates relate to, revised capital plans, places complete and operating and also the phasing of availability of the new places. Some of the new provision will potentially not be available until after 2026/27.

### Special School - Capital

4.11. Expansion/new build of special schools has an impact on the capital budget. The table below shows the estimated place numbers, date of completion / opening and the status of capital expenditure.

New Places – Specialist	Places From	Estimated Number of Places	Place To	Estimated Date of build completion	Capital Expenditure Required	Estimated Date of Phased Opening (to from)
Park Lane	86	40	126	Sept 22	Secured	Sept 22 – Sept 24
Park Lane	126	24	150	N/A	N/A	Sept 22-Sept 24
Axis	48	20	68	Sept 22	N/A	Sept 22 – Sept 23
Springfield Expansion or New Crewe Site	170	80	250	Sept 23	Secured	Sept 23
Dean Row	0	60	60	Sept 23	Secured	Sept 24 – Sept 26
Free School Bid (age range, primary need, size of school to be determined)	0	48	48	Sept 25	Not Secured (assumption this forms part of free school wave)	Sept 25-Sept 28
Free school Bid (age range, primary need, size of school to be determined)	0	48	48	Sept 25	Not Secured (assumption this forms part of free school wave)	Sept 25-Sept 28
Adelaide Heath	47	20	67		Not Secured	Sept 22-Sept 26

- 4.12. Note the council will be updating its SEN sufficiency statement in autumn 2022 and this will identify further additional local provision that is needed. It will be necessary to pursue additional capital projects to support this plan and the associated funding. Proposals for such projects will be subject to the normal approval process.

### Mitigation – Supported Internships in special schools

Description	<p>A supported internship is a type of study programme that is specifically aimed at young people aged 16 to 24 who have an EHCP and want to move into employment and need extra support to do so.</p> <p>The mitigation to grow the supported Internship (SI) offer provides young people with a clear pathway to adulthood and into employment, which in turn reduces overall EHCP numbers and will positively impact on adult social care budgets.</p> <p>The mitigation assumes 12 supported internships within Cheshire East maintained special schools each year.</p>
Cost of implementing	<p>The cost of place funding and pupil top up funding has already been accounted for within the forecast. However top up funding is considerably lower than standard special school levels.</p> <p>If schools go over their place numbers due to SI's, additional place funding will be issued. Overall, with the lower top up rate and additional place funding, the impact is minimal on the financial element of the plan.</p>
Outcomes	<p>The EHCP is expected to cease after one year, therefore education beyond 19 does not continue, resulting in a reduction of EHCP numbers entering the non- maintained and independent sector.</p>
Progress of Mitigation	<p>Covid has impacted on the progression of this mitigation, however future years are set to be on track. 6 supported interns are due to complete by the end of 2021/22.</p>

### D. Non-Maintained and Independent Special Schools

- 4.13. Non-maintained and Independent Special School placement are high cost placements for complex children. Children are placed in this type of setting when a local special school place is unavailable. Due to the lack of special school places (within maintained, academy, free special schools), the use of non-maintained and independent providers has and is forecast to increase.

- 4.14. The growth of EHCPs in this area is difficult to predict as the trend data shows a significant increase in EHCP pupils attending this type of setting in 2020/21 compared with prior years where levels remained consistent for a number of years.
- 4.15. The current EHCP number is 337 (January 2022). The unmitigated forecast assumes an increase of 132 EHCPs per year.
- 4.16. This setting type is by far the most expensive within the whole of the DSG management plan. However, there are a number of mitigations to target this area which will significantly reduce the growth of EHCPs and therefore also reduce the amount of expenditure. The mitigated expenditure in this area represents 28% of all the expenditure, whereas the number of EHCPs represent 9% of all EHCPs.

**Mitigation – Increase in specialist places (shown previously in the report against each setting type)**

Description	<p>To reduce the number of EHCPs in Independent / NMSS by increasing our own provision in special schools, RPs, EMPS and SIs. The forecast reflects reduction of 500 placements by 2026/27.</p> <p>In addition to reducing overall numbers, a further mitigation focuses on fee challenge.</p>
Cost of implementing	<p>The costs involved in the actions are included in earlier sections of the plan and relate to growing local provision.</p> <p>No costs have been included for the fee challenge element.</p>
Outcomes	<p>This is forecast to generate a cost saving of £35m overall.</p> <p>The plan assumes that the annual price increase can be halved from a typical 3% to 1.5%. This would provide savings of up to £4.7m by 2026/27 depending on other changes to that type of provision.</p>
Progress of Mitigations	<p>Current fees are £55,543 Pre 16, £60,312 Post 16.</p> <p>Compared with £49,067 Pre 16 and £59,053 Post 16 previously used.</p> <p>The average increase of top up has increased, potentially due to moving into higher bands / complexity of need, rather than actual fee increases.</p> <p>In addition to this, new providers for 2021/22 may have higher fees which were not included in the average costs in the previous plan.</p>

	Monitoring of the mitigation will continue and will be updated in the next refresh. This includes working with the commissioning team and reviewing costs on our payment system.
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### Mitigation – Supported Internships in Non-Maintained Special Schools (NMSS) and Independent Special Schools

Description	<p>A supported internship is one type of study programme specifically aimed at young people aged 16 to 24 who have an EHCP and want to move into employment and need extra support to do so.</p> <p>The mitigation to grow the supported internship offer provides young people with a clear pathway to adulthood and in to employed work, which in turn reduces overall EHCP numbers and will also positively impact on adult social care budgets.</p>
Cost of implementing	The cost of top up funding is significantly lower than the average cost of an independent placement. The cost is up to £3,750. However, the costs associated with all EHCPs within this section of the management plan are calculated using the average cost of £60,312.
Outcomes	<p>Students attending a SI programme at a NMSS/Independent school will gain employment (or be employment ready).</p> <p>The EHCP is expected to cease after one year, resulting in a reduction of EHCP numbers in the future.</p> <p>The mitigation also assumes supported internships within Cheshire East maintained special schools each year, will not move to a NMSS/Independent once they have finished the programme.</p>
Progress of Mitigation	Covid has impacted on the progression of this mitigation, however future years are set to be on track. 16 supported interns are due to complete by the end of 2021/22.

#### E. Further Education

- 4.17. Cheshire East currently has three mainstream further education colleges: Reaseheath College; Cheshire College South and West and Macclesfield College. All the colleges offer additional support to students with EHCPs who are between the ages of 16 and 25 years old.
- 4.18. The main difference between the mitigated and unmitigated position relates to a reduction in pupils due to supported internships and the import / export adjustment, resulting in a reduction of £1.46m by 2026/27.

- 4.19. In the original DSG Management Plan the forecast had been based on a 25% increase per annum as advised by colleges in October 2020. The actual increase from Jan 20 to Jan 21 was 6%. From Jan 21 to Jan 22, the actual increase was 29%. The forecast for 2022/23 represents a 17% increase.

### Mitigation – Supported Internships in Further Education

Description	<p>A supported internship is one type of study programme specifically aimed at young people aged 16 to 24 who have an EHCP and want to move into employment and need extra support to do so.</p> <p>Where the SI programme forms an alternative to a course and is a lower cost option.</p> <p>The mitigation to grow the supported internship offer provides young people with a clear pathway to adulthood and in to employed work, which in turn reduces overall EHCP numbers and will also positively impact on adult social care budgets.</p>
Cost of implementing	<p>The cost of top up funding is up to £3,750 per annum per SI, which significantly lower than the average cost of a FE placement, this is due to access to work funding claimed from Department of Work and Pensions (DWP).</p>
Outcomes	<p>The supported internship means the individual has reached the end of their education and have the skills to seek employment, it offers an exit route out of education.</p> <p>The EHCP is expected to cease after one year, therefore education in FE college does not continue.</p> <p>Over the five year period of the plan, 115 Supported Internships will be completed in FE Colleges and therefore reduce the number of EHCPs in future years.</p>
Progress of Mitigation	<p>The original plan intended to develop a CEC SI programme; however, focus is now on growing the offer within current providers such as Cheshire College and Macclesfield College, who have the experience to make this a successful programme.</p> <p>Covid has impacted on the delivery of the SI programme in respect of work placements, however future years are on track with the plan.</p> <p>18 supported interns are due to complete by the end of 2021/22.</p> <p>Monitoring of the mitigation involves the SI co-ordinator who provides details of SI numbers.</p>