

DSG Recovery Plan Summary - April 2021

HNB Forecast is based on managing the rate of EHCP growth through Cost avoidance arising from SEND Support and the Graduated Response Programme

****"Low" model assumes a 11% increase in 2021-22 reducing to 10% in 2022-23, 9% in 2023-24 and 7% for each following year

Financial Year	Actuals	Actuals	Estimates					Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	£000	£000	£000	£000	£000	£000	£000	
Schools Block including 6th Form	0	536	0	0	0	0	0	
****High Needs Block (excluding Schools Block transfer)	(4,917)	(6,233)	(5,238)	(4,044)	(3,699)	(2,444)	(1,058)	Based on "LOW" Model cost avoidance due to SEN Support pilot and the Graduated Response Programme.
Early Years Block		(547)						
Central Block		634		0	0	0	0	
Annual Forecast Under/(Over) Spend	(4,917)	(5,609)	(5,238)	(4,044)	(3,699)	(2,444)	(1,058)	
Cumulative (Deficit)/Surplus	(4,917)	(10,526)	(15,764)	(19,809)	(23,507)	(25,951)	(27,009)	
Mitigating Items								
Improving Sufficiency of Places								
- Establishing a new special school in Brent proposed 150 places.				576	576	576	1,200	Cost avoidance based on average (INMSS) cost at £46k and maximum band for maintained special school is £30k
- Increased ARPs (Primary up to 70 & Secondary up to 56) Work with current school clusters to explore with schools how needs can be best met locally, focusing on increasing SEND capacity in mainstream through Additional Resource Provisions (ARPs) AY 2021/22- 2022/23			71	204	581	581	581	Cost avoidance based on the average top up cost of our maintained special school of £14.5k and cost for ARP's at £9.4k
- Phoenix Arch - 13 increase in PAN by 2024 To expand their Published Admission Number (PAN) over the next 3 years					144	312	456	Cost avoidance based on average cost for Phoenix is £21.4k and OOB cost is £45.6k
- Alternative provision (Ashley College) In conjunction with broadening the cohort of CYP with additional needs accessing Ashley College on site as a respite or transition provision.				110	110	110	110	Cost avoidance based on average cost at Southover partnership/Special school £37.8k and cost for Ashley college is £23k
- New post 16 Skills hub Options are being considered by Brent Council with Brent CCG, FE Colleges and school partners to develop a new post 16 skills hub to help meet the demand for education places for young people 16-25 with SEND. Governance arrangements to be developed, potential for a collaboration/joint venture and income generation. Post 16 spend has increased from £3.5m (2019/20) to £4.5m in (2020/21).						TBC	TBC	
Financial Management								
- Schools Block Transfer			1,185	1,200	1,200	1,200	1,200	Assuming a 0.5% request will be made for the next few years
- Reduce the DSG funded SEN support services				250	250	250	250	
Restructure - Inclusion Service to TBC				70	70	70	70	
Restructure - TBC the current VR agreed was to go towards the Deficit Education Psychology			200	200	200	200	200	To be funded from the GF.
- Administrative charges			39	67	67	67	67	
- Commissioning Arrangements - (E.g Pears Family School Contract)			126					
Total Mitigating Items	0	0	1,691	2,677	3,198	3,367	4,135	
Net Position Cumulative (Deficit)/Surplus	(4,917)	(10,526)	(14,073)	(17,131)	(20,309)	(22,584)	(22,874)	