

DSG Recovery Plan Summary - Outturn 21/22								Comments
Financial Year	Actuals	Actuals	Actuals	Estimates				
	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	529	0	0	0	0	
****High Needs Block (excluding Schools Block transfer)	(4,917)	(6,233)	(7,461)	(3,196)	(3,834)	(6,153)	(8,721)	Based on "LOW" Model cost avoidance due to SEN Support pilot and the Graduated Response Programme.
Early Years Block		(547)	(41)					
Central Block		634	157	0	0	0	0	
<b>Annual *UNMITIGATED* Forecast Under/(Over) Spend</b>	<b>(4,917)</b>	<b>(5,609)</b>	<b>(6,816)</b>	<b>(3,196)</b>	<b>(3,834)</b>	<b>(6,153)</b>	<b>(8,721)</b>	
<b>Cumulative (Deficit)/Surplus *Unmitigated*</b>	<b>(4,917)</b>	<b>(10,526)</b>	<b>(17,343)</b>	<b>(20,539)</b>	<b>(24,373)</b>	<b>(30,527)</b>	<b>(39,247)</b>	
<b>Mitigating Items</b>								
<b>Managing Demand</b>								
- EHC Plans ceased to maintain Following Annual Reviews considering if Children YP have met there outcomes and if an EHC Plan is needed going forward			471	565	565	565	565	88 EHC Plans have ceased to be maintained.
<b>Improving Sufficiency of Places</b>								
- Establishing a new special school in Brent proposed 150 places.				0	576	1,152	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).						100	100	
<b>Financial Management</b>								
- Schools Block Transfer			1,185	1,240	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								
Restructure - Inclusion Service to TBC					250	250	250	
Restructure - TBC the current VR agreed was to go towards the Deficit			70	70	70	70	70	
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					
<b>Total Mitigating Items</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>2,456</b>	<b>3,763</b>	<b>4,608</b>	<b>4,800</b>	
<b>In-Year Forecast (Deficit)/Surplus</b>	<b>(4,917)</b>	<b>(5,609)</b>	<b>(4,654)</b>	<b>(740)</b>	<b>(71)</b>	<b>(1,546)</b>	<b>(3,921)</b>	
<b>Net Position Cumulative (Deficit)/Surplus</b>	<b>(4,917)</b>	<b>(10,526)</b>	<b>(15,180)</b>	<b>(15,921)</b>	<b>(15,992)</b>	<b>(17,537)</b>	<b>(21,459)</b>	
<b>1 March 2022 Schools Forum Assumption</b>	<b>(4,917)</b>	<b>(10,526)</b>	<b>(15,906)</b>	<b>(14,114)</b>	<b>(13,445)</b>	<b>(15,486)</b>	<b>(19,258)</b>	Change mainly due to funding assumption revisions following the 2021/22 final outturn.