

DSG HNB Mngagment Plan Summary - 2022/23 - 2026/27

Financial Year	Actuals	Actuals	Actuals	Estimates					Comments
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
	£000	£000	£000	£000	£000	£000	£000	£000	
High Needs Block (excluding Schools Block transfer)	(6,490)	(7,166)	(7,462)	(6,839)	(5,014)	(5,324)	(8,150)	(9,658)	Prior to the additional autumn 2022 increased funding announcement and the 0.5% Schools Block transfer, the unmitigated cumulative deficit for the HNB was £74m by 2026/27 following diagnostic work with the DBV.
Schools Block including 6th Form		536	529	(467)	0	0	0		
Early Years Block		(547)	(41)	985					
Central Block	113	634	157	192	0	0	0		
In-Year *UNMITIGATED* Forecast Under/(Over) Spend	(6,377)	(6,542)	(6,817)	(6,129)	(5,014)	(5,324)	(8,150)	(9,658)	
Cumulative (Deficit)/Surplus *Unmitigated*	(6,377)	(12,919)	(19,736)	(25,865)	(30,880)	(36,204)	(44,354)	(54,011)	
****Use of DSG Reserves	1,460			(985)					In 2022/23 the EY Block is forecast to underspend by £0.985m but there is a risk that this could be clawed back by the DfE as the block is funded based on head count.
****Schools Block 0.5% Transfer to High Needs Block		932	1,185	1,240	1,299	1,299	1,299	1,299	Assuming a 0.5% request will be made for the next few years
Cumulative (Deficit)/Surplus *Unmitigated* POST SCHOOLS BLOCK 0.5% TRANSFER	(4,917)	(11,986)	(18,551)	(25,611)	(29,581)	(34,905)	(43,055)	(52,712)	
Mitigating Items									
Managing Demand									
- 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	565	23 pupils with EHC Plans in a placement have ceased to be maintained. It is expected similar amount will be saved each year through actively ceasing plans and pupils moving out of the borough.
- Impact of the Graduated Approach Training to improve the capacity of schools to meet pupil need was commissioned through the SEN Support Fund and school cluster groups have enabled the Inclusion Service to provide focused support for SENCO's.					172	184	196	207	Rolled out academic year 2021/22 across the 88 schools in Brent and 200 settings. The expectation is that traction on the change programme will not be realised until 2023/24 academic year. Assumes a 1% slow down in the Maintained schools as a result of the graduated approach.
Improving Sufficiency of Places									
- Establishing a new special school in Brent proposed 150 places.				190	584	1,366	2,408	3,668	Cost avoidance based on the average cost of an INMSS placement and the average cost of a placement at a IB special school.
- Increased ARPs 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	64	115	483	712	858	Cost avoidance based on the average top up cost of our maintained special school and the average cost of a placement at a ARP.
-Increase in Special School Places				1,564	849	2,056	3,308	4,483	Cost avoidance based on the average top up cost of an INMSS placement and the average cost of a placement at a IB special school.
- Alternative provision - Broadening the cohort of CYP with additional needs in borough						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.						100	100	100	Contribution from adult social care and health.
Financial Management									
- Reduce the DSG funded SEN support services Restructure/VR - Inclusion Service General Fund Education Psychology investment			70 200	70	190	190	190	190	
- Medical Funding savings				34	158	158	158	158	
- Administrative charges			39	67	72	77	82	87	Administrative charges for recoupment.
- Commissioning Arrangements			126	195	195	195	195	195	Including Commissioning Alliance
Total Mitigating Items	0	0	977	2,750	2,901	5,484	8,024	10,621	
In-Year Forecast (Deficit)/Surplus	(4,917)	(5,609)	(4,655)	(3,125)	(814)	1,459	1,173	2,262	
Net Position Cumulative (Deficit)/Surplus	(4,917)	(10,526)	(15,181)	(18,306)	(19,121)	(17,662)	(16,489)	(14,227)	
June 2022 Schools Forum Assumption	(4,917)	(10,526)	(15,181)	(15,921)	(15,992)	(17,537)	(21,459)		Changes since the previous position reported to Forum are due to: - Extending the plan to 2026/27 as the previous plan was up to 2025/26 - Funding assumptions have been revised following the Autumn 2022 increased funding announcement to Schools. - The update of the expenditure trends to factor in impact of rising inflation