

## Annex 1: Template that shows the breakdown of planned savings to mitigate the cost pressures on the DSG High Needs Block

### London Borough of Brent – 19<sup>th</sup> January 2024 Submission

#### a. Existing Mitigations

Description of existing mitigations	Brief outline of what it involves	Potential in-year financial impact				Key risks to implementation and potential mitigations
		2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	
<b>Managing Demand</b>	EHC Plans ceased to maintain. Following annual reviews considering if children and young people have met their outcomes and if an EHC Plan is needed going forward. Also recording cost avoidance for other plans that have ceased.	400	400	400	400	Demand for EHCPs continues to increase despite actions due to population needs. Mitigation – all strategies are working towards providing a more robust local offer to meet need.
	Reducing costs through managing demand for EHC plans has involved rolling out the Graduated Approach Framework (GAF) to SEND across 88 schools and 200 settings since the academic year 2021/22, aimed at the early identification of children’s needs and delivery of appropriate support.  Training to improve the capacity of schools to meet pupils needs early was commissioned through the SEN Support Fund and the Inclusion Service has provided focused support for Special Educational Needs Co-ordinators (SENCOs) through school cluster groups.	149				School increase exclusions as they are unable to meet the needs of pupils with complex needs, increasing alternative provision placements. Mitigation – development of the Brent Inclusion Plan with schools and strategies for supporting pupils.  This cost avoidance associated with the GAF is only reflected in one year as there is a link to the DBV opportunities “Targeted Support” below.  The Schools Block settlement 2024/25 still represents real cuts for schools leading to more school budgets being under pressure.

<b>Improving sufficiency of local places</b>	The improving sufficiency of local places theme is focused on cost avoidance through reducing the number of children and young people who are placed out of borough or in independent special schools that cost more than local places and also incur additional transport costs. The Council is investing £44m to deliver 427 additional SEND places in the borough, including a new special school.					Delays in meeting the capital programme plan for the expansion of resourced provisions and special schools. Key mitigations include consideration of the development of satellite provision in primary schools and refurbishing classrooms to hold smaller resource bases.
	Establishing a new secondary special school in Brent that will provide 150 places.	330	795	1,393	2,094	
	Increase 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).	115	357	1,224	1,495	
	Increase in Special School Places.	586	1,385	2,183	2,905	
	Alternative provision - Broadening the cohort of CYP with additional needs in borough accessing Ashley College on site as a respite or transition provision.				110	
	New post 16 Skills hub is being established, with two potential sites. This a partnership project with capital investment from Brent Council to develop pathways and training through a new post 16 skills hub to help meet the demand for education places for young people 16-25 with SEND.				100	
<b>Financial Management</b>	Reduce the DSG funded SEN support services – Voluntary Redundancies.	120				
	Administrative charges – other Local Authorities.	72	77	82	87	
	Commissioning Arrangements – Cost avoidance because of negotiations of fee increases mainly work with the Commissioning Alliance.	179	150	150	150	
	Various in-year underspends against the SEN Services, medical budget savings, in-year vacancies etc.	966				
<b>Total Mitigating items</b>		<b>2,917</b>	<b>3,164</b>	<b>5,432</b>	<b>7,341</b>	

## b. DBV Diagnostic initiatives

Description of DBV diagnostic initiatives	Brief outline of what it involves	Potential in-year financial impact				Key risks to implementation and potential mitigations
		2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	
Opportunity 1 – Targeted Support (Stretched)	Supporting the goals and aspirations of the child can be achieved without the need for an EHCP.		47	332	877	Financial impact on schools in particular primary schools, - due to the withdrawal/reduction of EHCPs, changes to the resourcing of EHCPs, or reviews of how funding is being used in schools. Implementation of this DBV initiative will need to be carefully managed so as not to destabilise school finances. Mitigation options include the phased introduction of changes based on a risk benefit analysis.
Opportunity 2 – Shorter Duration New EHCPs (Stretched)	Achieving the goals and aspirations of the child through the right duration in mainstream support (time limited EHCPs)		3	24	66	
Opportunity 3 – Fewer Hours New EHCPs (Stretched)	Ensuring the right level of support for the child's goals and aspirations at the start of provision in Mainstream		5	37	96	
<b>Subtotal</b>			<b>55</b>	<b>393</b>	<b>1,039</b>	
Opportunity 2 – Shorter Duration existing EHCPs	Achieving the goals and aspirations of the child through the right duration in mainstream support (time limited EHCPs)		110	361	572	
Opportunity 3 – Fewer Hours existing EHCPs	Ensuring the right level of support for the child's goals and aspirations at the start of provision in Mainstream		149	299	448	
<b>Subtotal</b>			<b>259</b>	<b>660</b>	<b>1,020</b>	
<b>Total cost avoidance linked to DBV benefits</b>			<b>314</b>	<b>1,053</b>	<b>2,059</b>	

**c. Opportunity areas discussed with your SEND Advisor AND anything else developed since Stage 1**

Description of opportunity areas	Brief outline of what it involves	Potential in-year financial impact				Key risks to implementation and potential mitigations
		2023-24	2024-25	2025-26	2026-27	
Review of commissioning of PRU provision	A review of the Medical PRU is already included in the LA's management plan. A discovery and analysis phase will take place to identify any further actions to drive efficiencies that would be included into a delivery plan from September 2024.	To be clarified following discovery phase				There is a risk that the local PRU providers do not have the facilities to expand/change their offer. Mitigation would be to identify alternative sites.
Review of commissioning post-16 places	The management plan includes a review of commissioning. A discovery and analysis phase will take place over the next 3 months to scope any further actions in relation to post-16. This is likely to include development of a banding approach to post-16 Element 3.	To be quantified following discovery phase				A new commissioning /procurement plan might not be accepted by post-16 providers. Mitigation will involve developing the new system with providers.
	<b>Subtotal</b>	<b>TBC</b>				

<b>SUMMARY</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	
Existing Plan	2,917	3,164	5,432	7,341	
DBV Submission Opportunities – Stretched Target		55	393	1,039	
DBV Opportunities – Existing Cohort		259	660	1,020	
SEND Advisor opportunity areas					Yet to be quantified within three to nine months.
<b>Total Deficit Management Plan Forecast Mitigating items</b>	<b>2,917</b>	<b>3,478</b>	<b>6,485</b>	<b>9,400</b>	

Guidance on what financials to put into the tables:

1. If a saving is a one-off it should only be included in the financial year it has an impact
2. If a saving is recurring, then it should appear in each financial year.