

Dedicated Schools Grant - High Needs Block Recovery Plan

Work Strand	Description	2020/21	2021/22	2022/23
		£'000	£'000	£'000
Pressures				
1	Alternative provision for current Pupil Referral Unit (PRU) pupils	421	504	279
1	New Provision for Excluded Pupils	159	317	453
1	New Short Term Assessment Provision for Excluded Pupils	102	350	500
1	Review of current cohort of Independent/Other LA places	3,693	1,676	0
1	Additional capacity from agreed proposals for SEND provision	703	1,980	2,188
1	Net Additional Capacity - based on Alternative Provision model	1,107	840	1,682
1	Projected new top up costs for Key Stage primary to Secondary changes	172	416	583
1	Further Education - projected move from Secondary provision	428	1,035	1,693
4	Other Education Payments	470	400	350
4	Place Inflation for Special Schools	200	200	200
Total pressures		7,455	7,718	7,928
Mitigations				
5	HNB Growth Funding/Contingency to be allocated	(3,105)	(3,105)	(3,105)
1	Review of current cohort of Independent/Other LA places	0	0	(203)
1	Demographic Growth - based on projected new Special School Places	0	(420)	(420)
1	Re-allocation of existing PRU funding	(873)	(1,309)	(1,309)
1	Re-allocation of primary PRU funding	(760)	(760)	(760)
1	Projection of current Pupil Top Ups by sector			
	Special	18	(88)	(267)
	Primary	(795)	(1,045)	(1,240)
	Secondary (inc Additional Resource Provision - ARP)	(110)	(180)	(297)
1	Further Education - review of current cohort	(248)	(667)	(1,023)
3	Recovery of ARP costs from Schools	(23)	(40)	(40)
3	Recovery of PRU costs from Schools	(204)	(350)	(350)
1	Planned de-commissioning of ARP places	(40)	(150)	(150)
4	Review of other SEND services	0	(200)	(200)
3	Cease Education Psychology additional contribution from HNB (short term "pump priming").	0	(150)	(150)
3	Cease Education, Health and Care Plan (EHCP) service contribution from HNB (short term "pump priming")	0	0	(170)
4	Other Efficiencies	0	(150)	(150)
Total Mitigations		(6,140)	(8,614)	(9,834)
Net Change		1,315	(896)	(1,906)
HNB Base Budget		30,417	30,417	30,417
HNB Deficit Opening Balance		5,797	7,112	6,216
Movement in year		1,315	(896)	(1,906)
HNB Deficit Closing Balance		7,112	6,216	4,310

Assumptions
Based on current cohort and potential costs of alternative provision.
Assumed 40 place provision over 4 types of provision.
Assumed 20 place provision with the introduction phased over 3 years.
Based on review of current pupil cohort.
Based on the proposals set out in the SEND commissioning strategy with provision planned to start in September 2020 and September 2021. Note these dates are provisional subject to consultation, planning etc.
Based on current demand assumptions net of the above but subject to continuous review.
Based on potential changes to pupil destinations at Key Stage 3 at notional place rate.
Based on potential changes to pupil destinations at Key Stage 4 at estimated place rate based on need.
For additional need and pre EHCP costs, based on current trend with assumed demand reduction.
As agreed with Solihull School Forum to supplement current place unit values.
As per DFE allocations for 20/21.
Based on review of current pupil cohort.
Based on the proposals set out in the SEND commissioning strategy at assumed per pupil grant rate.
Saving from the potential change to the existing secondary PRU arrangements subject to the development of alternative arrangements, as set out above.
Saving from the closure of the Auckland Primary PRU, full year effect
Based on review of current pupil cohort.
Based on review on current pupil cohort.
Subject the development of an agreed service model.
Subject the development of an agreed service model.
Based on current commissioning needs.
Estimated efficiencies based on a review of all remaining HNB services as part of Strand 4 of the Action Plan.
Subject to the review of EHCP processes as part of Strand 3 of the Action Plan.
Subject to the review of EHCP processes as part of Strand 3 of the Action Plan.
Based on a review of the remaining services in the HNB as part of Strand 4 of the Action Plan.