

High Needs Budget
2020-21
Budget Working Group
28th February 2020

High Needs Block 2019/20

Forecast overspend of around £1.2m which will carry forward into 2020/21 mainly due to

- Complex Needs £0.8m
- Out county places £0.35m

Overspend will reduce available DSG balances from £1.7m to £0.5m but HNB budget is balanced for 2020/21

Recap - HNB Consultation in Autumn 2019

• Existing overspends	£1.0m
• Possible growth in complex needs	£0.5m
• Increase in tariffs A-C(2%), D-F(5%)	£0.25m
• Additional costs tariff review	£0.2m
• SEN protection for high schools	£0.1m
• New Initiatives- nurture groups	£0.2m
• Post-16 growth	£0.05m
• Contribution from schools block	-£0.3m
• Total Spend	£2.0m
• Increase in High Needs Block grant	£2.2m

High Needs Block available DSG 2020/21

• High Needs DSG grant 20/21	£17.849m
• Less deducted at source by DfE	
• 154 pre-16 special school places	-£1.540m
• 45 post-16 special school places	-£0.450m
• FE places and Independents	-£0.660m
• 1 Post-16 place	-£0.006m
• Total Deductions	-£2.656m
• High Needs Block Grant (net)	£15.193m

High Needs Budget 2020/21

- 17 more places in special schools i.e. 358
- Growth in CNF, out-county places and post-16
- Nurture group proposals to be finalised for Sept
- Increase in tariffs A-C +2%, D-F +5%
- Phased introduction of medical points in tariffs, £75k in special tariffs and £25k in mainstream
- Growth in funding for hospital pupils at ave 50.8 compared with 33 in 2017-18 i.e. +50% in 3 years
- Extension of protection scheme to high schools

High Needs Budget 2020/21

- PRU places reduce to 65 Summer/50 Autumn & Spring for P/Ex pupils
- NO inflation for SEN support services
- £10k for equalities for 0.2 increase for inclusion officer
- High needs contingency includes £60k for increase in commissioned places by Shropshire that may not be realised – that potentially costs Herefordshire !!
- PRU support fund reduced from planned £120k to £75k as currently not being spent. PRU charges allocated to PRU & expect support fund to decline.

High Needs Budget 2020/21

increase

- Complex Needs £2,285,745 +788k
- Independent schools £1,100,000 +400k
- Special school top-ups £3,484,650 +313k
- HNB contingency £105,963 +270k
- Special school places £1,593,000 +170k
- school top-ups £2,087,525 +154k
- Nurture groups £116,667 +116k
- PRU to retain charges £90,000 +90k

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increase

• Protection scheme all schools	£385,000	+85k
• Hospital & home teaching	£382,500	+70k
• Unit top-ups	£286,925	+48k
• PRU support fund	£75,000	+25k
• Early years top-ups	£175,000	+25k
• Unit places	£282,000	+0
• PRU top-ups	£376,875	-39k
• PRU places	£562,000	-150k

SEN Support Services Budget 2020/21

• Additional Needs/SEN Advisor	£203,750	+0k
• Complex/Learning Comms	£122,550	+0k
• Equalities team - inclusion	£232,450	+10k
• Behaviour Outreach (last yr)	£9,000	+0k
• Physical & Sensory team	£407,500	+0k
• Managed Moves	£5,000	+0k
• Business Support	£73,000	-5k
• DSG Services (savings)	£125,900	-42k

Charges and Income 2020/21

• Excluded pupils/Hospital	£315,000	+205k
• Other LA recoupment	£200,000	+230k
• Transfer from Schools Block	£300,000	+86k
• Transfer from Central Block	£60,500	+4k

Caveats -

- Recoupment income is always uncertain as depends on individual pupil movements between counties.
- Hospital/ PRU charges are fundamental to high needs budget

Important work streams 2020/21

- Contain costs for Complex Needs Funding and out county independent special schools
- Implement nurture provision and review success and future impact
- Prepare plan to implement new high needs tariff for mainstream and special schools
- DfE SEND review is expected to fundamentally change long term high needs arrangements – consider implications when review available
- Review H3 hospital funding and funding mechanism

Next Steps

- 13th March – Schools Forum
- 31st March – Cabinet Member approval
- Easter – DfE SEND review expected
 - – fundamental change to the current high needs arrangements is expected