

High Needs Budget  
2021-22  
Budget Working Group  
5 March 2021

# High Needs Block 2020/21

- Forecast overspend of around £0.5m which will carry forward into 2021/22 solely due to independent out county places
- Overspend will reduce available DSG balances from £0.6m to £0.1m but HNB budget is balanced for 2021/22 with the assumption that spending on out county places does not increase by more than 2% inflation after TPG/TPECG costs.

# Recap - HNB Consultation in Autumn 2020

- Growth in complex needs places £1.05m
- Growth in out-county school places £0.5m
- Growth in special school and units £0.175m
- Full year cost of nurture groups £0.1m
- Increases in tariffs A-C and D-F £0.125m
- 15 extra traded places for the PRU £0.15m
- Additional post-16 places £0.1m
- Growth in SEN protection scheme £0.05m
- More hospital places at £5k £0.05m
- for 0.5 place

# £1m less CNF adjustment January 2021

- Special school TPG 360 x £660 £0.24m
- PRU/H3 TPG 90/75 places £0.055m
- Support services –central TPG £0.05m
- Extra SEN protection costs £0.075m
- MFG re special school new tariffs £0.1m
- Growth at Hampton Dene 8 x £12k £0.1m
- Beacon College – new top ups £0.1m
- Beacon College 27 new places £0.27m
- Help implement new tariffs £0.03m

# High Needs Block available DSG 2021/22

• High Needs DSG grant 21/22	£20.113m
• Less deducted at source by DfE	
• 153 pre-16 special school places	-£1.530m
• 46 post-16 special school places	-£0.460m
• FE places and Independents	-£1.0920m
• 2 Post-16 place	-£0.012m
• Total Deductions	-£3.094m
• High Needs Block Grant (net)	£17.019m

# High Needs Budget 2021/22 –final adjusts

- Reduction in PRU places to 40 P/Ex & 10 traded from Autumn term 2021. 65 for summer term.
- Increase in out county places of £550k
- Views on choice between £52k to smooth new tariff implementation or extra for out county places ( and add in the £100k on special schools MFG)
- Maintain PRU support fund due to continued COVID support for lack of trading income
- Increase in SEN protection budget
- No inflation for SEN support services

# Choices for high needs tariffs 21/22

- MFG budget of £100k and the extra £52k to smooth new tariff implementation or extra for out county places

## 1. As per consultation proposals – no extra funding

• School	sample	pro-rata for whole school
• Barrs Court	-£7,212	-£10,818
• Blackmarston	-£13,916	-£27,832
• Brookfield	-£1,204	-£2,305
• Westfield	+£20,104	+£41,548
• Mainstream	+£76,800	+£76,800

# Choices for high needs tariffs 21/22

Impact of upto £152k extra to smooth new tariff implementation or extra for out county places

## 2. Add 3% to tariffs D-F ensures no losses

• School	sample	pro-rata for whole school
• Barrs Court	+£8,112	+£12k
• Blackmarston	+£240	+£0.5k
• Brookfield	+£9,972	+£19k
• Westfield	+£31,764	+£60K
• Mainstream	+£93,768	+£93k

Adding £80k i.e.3% to tariffs D-F ensures all schools gain and so avoids the MFG entirely. This would permit £50k to be added to out-county places



# MFG for SEND resource bases 2021/22

- The new tariffs will apply to the resource bases at Hampton Dene and Bishops from April 2021. MFG will apply and is within current budget
- Hampton Dene 46 pupils  
1 x A, 8 x B, 29 x C, 8 x D current cost £266k  
new tariffs cost is £228k Difference £38k
- Bishops 5 pupils  
2 x B, 2 x C, 1 x D current cost £28k new cost £25k  
Difference is £3k
- MFG will ensure existing pupils receive same funding.  
New pupils will transfer to new tariffs and new matrix.

# Revised high needs tariffs 21/22 - sample

- C4 £5,880 – 101 pupils **widens gap from C to D**
- D1 was £7,800 revised £8,040
- D2 was £9,048 revised £9,324
- D4 was £11,556 revised £11,892
- E1 was £12,804 revised £13,188
- E4 was £16,548 now £17,052
- F1 was £17,796 revised £18,336
- F4 was £21,552 revised £22,200

Extra cost for PRU top-ups  $40 \times £271 = £11k$

Extra cost of £108 on C4 to narrow gap is £11,100

# Proposed HN Budget 2021/22    increase

• Complex Needs	£2,285,745	+0k
• Independent schools	£1,650,000	+550k
• Spl schl top-ups+matrix	£3,549,650	+65k
• Post-16 top-ups	£1,500,000	+0k
• HNB contingency	£0	-105k
• Special school places	£1,643,000	+50k
• school top-ups	£2,147,525	+60k
• Nurture groups	£116,667	+0k
• Protection scheme all schools	£435,000	+50k
• Hospital & home teaching	£432,500	+50k

# High Needs Budget 2020/21

increase

• Unit top-ups	£362,432	+75k
• PRU support fund	£100,000	+25k
• Early years top-ups	£175,000	+0k
• Unit places	£336,000	+54k
• PRU top-ups	£392,578	+16k
• PRU places	£562,500	+0k
• Teachers Pay/Pension Grant	£367,000	+367k
• Beacon College 27 places	£270,000	+270k
• MFG Special schools	£100,000	+100k
• Beacon College 13 new top-ups	£101,400	+101k

# SEN Support Services Budget 2021/22

• Additional Needs Mangt	£203,750	+0k
• Complex/Learning Comms	£111,550	+0k
• Equalities team - inclusion	£263,937	+0k
• Behaviour Outreach (now ended	£0	-9k
• Physical & Sensory team	£407,500	+0k
• Managed Moves	£5,000	+0k
• Business Support	£73,000	+0k
• DSG Services (savings)	£125,900	+0k

# Charges and Income 2021/22

- Excluded pupils/Hospital £176,000 -139k
- Other LA recoupment £200,000 +0k
- Transfer from Schools Block £300,000 +0k
- Transfer from Central Block £75,000 +11k
- Need views on whether we use MFG £100k + extra tariff £52k to support the high needs matrix implementation
- post-16 impact contained in budget as few pupils
- use balance (£50k) to add extra to out county
- see comments re Beacon College

# CAVEATS - UNCERTAINTIES

- Recoupment income is always uncertain as depends on individual pupil movements between counties.
- Hospital recharges are fundamental to high needs budget – we need to find a way for H3 to be responsible for charging and keeping the income.
- PRU under new proposals keeps the £7k initial charge as income.
- HC agreed to underwrite 20 places at Beacon College so at least spare £70k maybe more

## Important work streams 2021/22

- Implement nurture provision and review success and future impact
- Implement improved high needs tariff
- DfE SEND review is expected to fundamentally change long term high needs arrangements – consider implications when review available
- Implement reduced places in PRU and continue to keep under review the implications of reduced trading for secondary intervention places due to Covid.



# Next Steps

- 19<sup>th</sup> March – Schools Forum
- 31<sup>st</sup> March – Cabinet Member approval
- DfE SEND review – fundamental change to the current high needs arrangements is expected but unknown publication date.
- Becoming urgent if major change is to be planned for April 2022.

# Sparsity Consultation for NFF 2022/23

- Proposal to add £10,000 onto current sparsity values of primary £45k and secondary £70k
- Propose to replace straight line measurements with road distance
- 9 more primary schools become eligible; 5 receive £42k-£55k, 3 £19k-£21k, 1 at £6k
- Welcome – further improvements
  - travel time by applying average speed to roads
  - Long term average/entitlement not dependent on today's pupil numbers/location