

High Needs Budget
2022-23
Budget Working Group
4 March 2022

High Needs Block 2021/22

- Forecast overspend of around £0.65m due to overspends on mainstream top-ups of £471k and independent out county places of £933k
- Overspend will reduce available DSG balances from £0.4m to deficit of £0.25m
- HNB budget is balanced for 2022/23 and covers the overspend with a bit of further growth built in.
- Additional £0.8m allocated to high needs in the DSG supplementary grant

Recap - HNB Consultation in Autumn 2021

- Growth in out-county school places £0.75m
- Growth in special school and units £0.2m
- Full year cost of nurture groups £0.1m
- Increases in tariffs A-C and D-F £0.585m
- PRU split site and TLR 3 year protection £0.1m
- More hospital places at £5k £0.05m
- Additional post-16 places £0.1m
- Growth in SEN protection scheme £0.05m
- Beacon College £0.25m
- Re-instate DSG reserves £0.2m

Proposed adjustments January 2022

Cost increases +£1.3m

- Independent special schools additional £0.4m
- Off-site PRU provision 10 places £0.15m
- Special/PRU NI levy at £100/place £0.05m
- Growth+overspend in mainstream top-ups £0.7m
- SEN protection at cap of £158 x NOR £0.517m

Proposed adjustments January 2022

Cost reductions -£0.65m

- Reduce special school places by 10 -£0.1m
- Delete contingency -£0.1m
- Delete special schools MFG not needed -£0.1m
- Reductions in underspending budgets -£0.15m
- cost of SEN protection scheme from increased schools block transfer -£0.2m

High Needs Block available DSG 2022/22

• High Needs DSG grant 22/23	£22.181m
• Plus supplementary grant	£0.806m
• Less deducted at source by DfE	
• 90 pre-16 places Brookfield	-£1.650m
• 75 pre-16 places Barrs Court	-£0.75m
• 18 post-16 special school places	-£0.180m
• 46 post-16 special free school places	-£0.460m
• 165 FE places and Independents	-£0.990m
• 2 Post-16 place	-£0.012m
• Total Deductions	-£3.292m
• High Needs Block Grant (net)	£19.695m

Proposed HN Budget 2022/23 increase

• Complex Needs	£2,285,745	+0k
• Independent schools	£2,920,000	+1,150k
• Spl schl top-ups	£3,826,000	+201k
• Post-16 top-ups	£1,600,000	+0k
• HNB contingency	£62,573	+62k
• Special school places	£1,743,000	+100k
• school top-ups	£2,863,000	+700k
• Nurture groups	£372,100	+108k
• Protection scheme all schools	£517,000	+32k
• Hospital & home teaching	£401,400	+4k

High Needs Budget 2022/22

increase

• Unit top-ups	£373,305	+11k
• PRU support fund	£50,000	-50k
• Early years top-ups	£150,000	-25k
• Unit places	£336,000	+0k
• PRU top-ups (offset by income)	£239,555	-153k
• PRU places	£500,000	-62k
• PRU Outdoor AP	£156,434	+156k
• TPG+NI levy(466 placesx£100)	£406,160	+46k
• Inflation on tariffs 3%/6%	£415,450	+415k
• PRU split sites/TLR Protection	£73,000	+73k

SEN Support Services Budget 2022/23

• Additional Needs Mangt	£209,863	+infl
• Complex/Learning Comms	£114,897	+infl
• Equalities team - inclusion	£271,855	+infl
• Behaviour Support Team	£37,500	+37.5k
• Hearing Impaired team	£419,725	+infl
• Managed Moves	£5,000	+0k
• Business Support	£73,000	+0k
• DSG SEN Services	£129,677	+infl

Charges and Income 2022/23

• Excluded pupils/Hospital	£0	-176k
• Other LA recoupment	£200,000	+0k
• Transfer from Schools Block	£507,224	+75k
• Transfer from Central Block	£75,000	+0k

Note: PRU now charging for recovery of AWPUP for P/EX pupils and the one-off PRU charge of £7,500

So income reduced and offset by savings in PRU top-ups

Important work streams 2022/23

- DfE SEND review is expected this term and is likely to have significant implications – need to consider in details when the DfE report is available
- Continue to keep under review the PRU and the impact of trading and the new outdoor AP provision
- Implement nurture provision and review success and future impact
- Establish new secondary autism unit to reduce out county costs

Next Steps

- 18th March – Schools Forum
- 31st March – Cabinet Member approval
- DfE SEND review – fundamental change to the current high needs arrangements is expected and promised publication date this term.