

Item No 7, HNB funding and SEND and Inclusion Update

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Report of Martyn Stenton, Head of Early Help, Inclusion and Vulnerable Children

Purpose of the Report

- 1 This report sets out the financial position of the High Needs Block (HNB) for County Durham based upon the latest forecast information.
- 2 The report considers options for closing the gap between forecast HNB expenditure and forecast HNB funding levels for the period 2025/26 to 2027/28.
- 3 The report also provides an update on progress of projects within Phase Two of the High Needs Block Sustainability Programme which is aligned with the DfE's Delivering Better Value Programme.

Voting

- 4 All members are entitled to vote on the recommendations in this report.

Executive Summary

- 5 The purpose of this report is to outline the financial position of the High Needs Block (HNB) in County Durham based on the most recent forecast data.
- 6 It explores potential solutions to help bridge the gap between projected HNB spending and funding levels from 2025/26 to 2027/28.
- 7 Additionally, the report provides an update on the progress of projects in Phase Two of the High Needs Block Sustainability Programme.
- 8 The report also provides an analysis of the current trends and challenges facing the High Needs Block in County Durham, including an overview of the key factors contributing to the financial strain on the budget.
- 9 Furthermore, it will present recommendations for cost-saving measures and alternative funding sources to ensure the sustainability of the High Needs Block in the long term.
- 10 The report concludes with a summary of the key findings and proposed actions to address the financial challenges facing the High Needs Block in County Durham.

Recommendations

- 11 Members of Durham Schools Forum are requested to:
- (i) To consider and comment on the various options for reducing the gap between HNB expenditure and HNB grant in future years.
 - (ii) Note the progress of Phase Two of the HNB Sustainability Programme

Background

- 12 The High Needs Block (HNB) of the Dedicated Schools Grant (DSG) provides funding to support children and young people in County Durham who have SEND and inclusion needs.
- 13 Whilst there was a welcome small underspend against the HNB grant allocation in 2022/23, spending pressures on the HNB endure because of increasing numbers of children and young people with additional needs and the impact of high inflation on costs. Alongside this forecasts that future increases to grant allocations will be lower than in recent years are a major concern locally and nationally.
- 14 There remains a significant accumulated deficit in County Durham's HNB DSG account of £8.653 million at the end of 2022/23.
- 15 Forecasts for the medium term indicate significant and growing in-year deficits, resulting in a forecast cumulative HNB deficit of circa £65 million by 2027/28.
- 16 The HNB forecast future spending and progress on the sustainability projects are regularly monitored and reviewed by the SEND and Inclusion Resources Board (SIRB) which convenes monthly.

HNB Forecast of Outturn 2023/24

- 17 The HNB grant allocation for County Durham in 2023/24 is £89.917 million. This is an increase of £9.508, or circa 12%, on the equivalent allocation in 2022/23 and in part recognises increasing levels of demand and very high cost increases due to inflation.
- 18 A sum of £4.073 million is deducted from this and paid directly to educational settings by the Education Skills Funding Agency (ESFA),

leaving a balance of £85.844 million to be received by Durham County Council.

- 19 The table at appendix A shows the quarter three forecast of outturn for the HNB, which is forecast to be £2.391 million higher than the HNB grant allocation for 2023/24. This overspend position will increase the cumulative HNB deficit from £8.635 million to £11.026 million.
- 20 The main areas of pressure relate to top up funding for pupils in mainstream schools and settings, Independent and Non-Maintained Special School (INMSS) placements, and for pupils at The Woodlands Pupil Referral Unit (PRU).

HNB Medium Term Plan

- 21 The HNB MTFP runs from 2024-25 to 2027-28 and contains estimates of funding allocations and expenditure plans across the four-year period.
- 22 Local authorities continue to operate under arrangements set out in the School and Early Years Finance (England) Regulations 2020, which state that accumulated deficits need to be carried forward to future years and funded from DSG. The effect of these provisions is that since 2020/21 local authorities have not been permitted to fund any part of the deficit from sources other than the DSG, without the authorisation of the Secretary of State.
- 23 This change made it clear on a statutory basis that a DSG deficit must be carried forward to be dealt with from future DSG income.
- 24 The expenditure estimates included in the HNB MTFP are largely derived from the diagnostic and forecasting work that has been carried out as part of the Delivering Better Value programme and supported by both CIPFA and the Department for Education (DfE).
- 25 It should be noted that these estimates assume demand for new Education Health and Care Plans (EHCP) and SEN support plans continue to increase at the same rate as has been the case for the past three years. This is the same in other areas taking part in the DBV programme and is a departure from previous DSG MTFP plans where there was an expectation of demand slowing in future years.

- 26 The HNB funding allocation for Durham in 2024/25 is £93.977 million, which is an increase of £4.060 million, or 4.5%, on the equivalent figure for 2023/24. This is a significantly lower increase than in recent years and much lower than anticipated demand increases which need to be seen in conjunction with increases in costs due to inflation.
- 27 The DfE has advised local authorities to plan for HNB funding increases of 3% in future years and this is the basis of funding assumptions in the HNB MTFP despite it clearly not matching with the findings from the DBV programme to date.
- 28 Based on the above, the HNB MTFP forecasts an in-year gap between HNB expenditure and HNB grant in every year of the plan, leading to a forecast cumulative deficit of circa £65 million by the end of 2027/28, an increase of £54 million from the forecast cumulative deficit of £11 million at the end of 2024-25. This is illustrated in the table below:

DSG High Needs Block	2024-25 Budget £m	2025-26 Estimate £m	2026-27 Estimate £m	2027-28 Estimate £m
Grant	93.977	96.796	99.700	102.691
Forecast Expenditure	100.524	108.806	114.968	122.606
In-year deficit	-6.547	-12.010	-15.268	-19.915
Cumulative deficit	-17.573	-29.583	-44.850	-64.765
Year on year expenditure change	11.8%	8.2%	5.7%	6.6%
Year on year grant change	4.5%	3.0%	3.0%	3.0%

- 29 The figures contain an assumption that costs of circa £20 million across the four-year period can be mitigated by the actions that are facilitated by the DBV grant of £1 million. Without these actions the cumulative deficit would reach circa £88 million by 2027/28.
- 30 Details of the forecast HNB outturn for 2023/24 and the draft HNB budget for 2024/25 are shown in the table at Appendix A.
- 31 The table at Appendix B summarises the changes in HNB budget between 2023/24 and 2024/25, highlighting the impact due to demand and the impact due to inflation pressures.

HNB Financial Sustainability

- 32 The previous section of the report makes it clear that the HNB position for County Durham is not sustainable, either in the short term or over

the medium term. On current forecasts the gap between HNB expenditure and HNB grant will increase next year and further again in each year until 2027/28.

- 33 There are many local authorities in England that are in a similar position to County Durham.
- 34 A total of 34 local authorities with the highest cumulative HNB deficits have been working with DfE in the Safety Valve programme since 2020/21 on plans to bring their position into balance over the medium term. As part of the Safety Valve programme, DfE has committed almost £1 billion of funding to these councils to assist in reducing their deficit position.
- 35 A further 55 local authorities are part of the Delivering Better Value (DBV) programme, which aims to support local authorities and their local area partners to improve the delivery of SEND services for children and young people whilst working towards financial sustainability.
- 36 In the work undertaken as part of Wave 2 of the DBV programme, it was noted that Durham's position of spending with our HNB allocation in 2022/23 and carrying forward a deficit of less than 10% (at that time) of current HNB allocation was significantly better than other local authorities in the programme.
- 37 Whilst we do not yet know the cumulative output from the DBV programme, it is likely to present DfE with a significant funding issue in the immediate future despite the savings that may be achieved through the activities supported by the DBV programme.
- 38 In 2020, the government introduced a statutory override for a period of three years (up to end of March 2023) that meant that local authorities DSG deficits could be separated from their wider accounts. The government agreed an extension of the DSG statutory override for a further three years (up to end of March 2026) to provide time to work with local authorities to implement sustainable change, underpinned by
 - (i) Wider reform through the publication of the Department for Education's (DfE) SEND and AP Improvement Plan in early 2023, and;
 - (ii) Safety Valve and Delivering Better Value in SEND intervention programmes.

- 39 The Statutory Instrument (SI): Local Authorities (Capital Finance and Accounting) (England) (Amendment) (No.2) Regulations OFFICIAL 2022 came into force in December 2022.
- 40 It should also be noted that a consultation has been launched on the 2024/25 Code of Practice on Local Authority Financial Reporting in the United Kingdom. CIPFA and CIPFA/LASAAC are of the view that significant steps should be taken by local authorities to anticipate the end to the regulations on DSG and General Fund balances ringfencing.
- 41 Planning for the end of the regulations should feature in any medium-term financial plans. CIPFA and CIPFA/LASAAC are also of the view that section 151 officers would need to consider the resource implications and risks to their position regarding the use of the DSG adjustment account in their reports on the robustness of estimates under Section 25 of the Local Government Act 2003.
- 42 It has also become apparent recently that external auditors are reviewing HNB deficits as part of their Value for Money judgement on local authorities.
- 43 In practical terms, each of the above will increase the pressure on local authorities to ensure that action plans / spending reductions that address potential high needs deficits are put in place.

Options for consideration

- 44 In setting the HNB budget for 2024/25 several initial steps have been taken to assist in moving towards financial sustainability. These include:
- (i) Reduce budget allocations in some areas
 - (ii) Freeze budget allocations in some areas
 - (iii) Introduction of further charges in some areas (EHN)
- 45 These measures have been introduced in response to the lower level of HNB grant increase next year but have a relatively small impact in relation to the size of the projected deficit for next year.
- 46 Given the DfE position that LAs should plan for increases to HNB funding of just 3% per annum from 2025/26 more significant changes are required to bring net HNB expenditure closer to HNB grant allocations in future.

- 47 The Schools Forum are a key partner in the high needs system in County Durham and the views of the Forum are important in determining the approach to making the system as sustainable as possible with the resources available to us.
- 48 The next section of the report outlines various options for reducing the gap between HNB expenditure and HNB grant in future years. These options are grouped and discussed under the following broad headings:
- (i) Supplement the HNB grant allocation
 - (ii) Manage demand
 - (iii) Manage prices
 - (iv) Reduce / remove support

Supplement the HNB grant allocation

- 49 As highlighted earlier in the report, local authorities are not able to supplement high needs expenditure directly from their own resources, however additional funding can be identified from other sources.

Transfers between DSG blocks

- 50 The DSG HNB Operational Guidance describes the position with regard to transfers between DSG blocks as follows:
- (i) The Schools Block is ringfenced which means that this block must be spent for the purposes specified in the conditions of grant. Local authorities retain the ability to transfer up to 0.5% of funding out of the Schools Block, with the agreement of the Schools Forum.
 - (ii) Transfers between blocks can be made from the High Needs and the Central School Services blocks. Movement from the Early Years block can be made in compliance with the early years pass through rate conditions, details of which can be found in the early years entitlements: local authority funding of providers operational guide. The Schools Forum must be consulted on all transfers between blocks.
 - (iii) Formal permission from the Secretary of State (a disapplication of the DSG conditions of grant) will be required for transfers out of the Schools Block above

0.5%, or any amount without Schools Forum approval; this applies to any transfers even if approval has been given in previous years.

- (iv) Local authorities should consult with local maintained schools and academies; the schools forum should take these views into account before making their decision.

- 51 A 0.5% transfer from the Schools Block to the High Needs Block is estimated to equate to circa £2 million for 2025/26.
- 52 Of the 12 local authorities in the North East region, 9 effected transfers from the Schools Blocks into the High Needs Block in 2024/25, largely with the support of their Schools Forum.
- 53 Any transfer from the DSG Early Years Block is considered as part of the allowable 5% retention by local authorities. The level set for 2024/25 is 4.7%, however the quantum of funding will increase in 2025/26 as further entitlements are rolled out meaning the sum retained by the local authority will increase even if the percentage retained remains the same.
- 54 Transfers are also possible from the Central Schools Services Block (CSSB), however with a total allocation of circa £3 million the scope for this is limited.
- 55 The implications of any transfers from other DSG blocks to the HNB for 2025/26 would need to be considered in more detail at the next meeting of the Schools Forum (June 2024) before a period of consultation with all schools. A final decision would be required at the September 2024 meeting of the Schools Forum in order to meet the deadline of November 2024 to submit the application.

Contributions from partners

- 56 Consider any potential contributions from relevant partners including schools, colleges, NHS, other LA, other public bodies, private sector etc.

Charges for services

- 57 Where services are provided centrally by the local authority on behalf of all partners across County Durham, it should be considered whether it is appropriate to introduce and / or increase charges for these services.
- 58 In these examples, changes to charges may either have the effect of providing additional income to supplement the HNB grant or may reduce demand for services and therefore result in lower expenditure.

Manage Demand

- 59 The table at Appendix B to this report details the significant impact of increasing demand on the HNB financial position, particularly in respect of top up funding for pupils in mainstream schools and support for pupils in the PRU.
- 60 The outcomes from the DBV programme identified the following areas of focus and these are discussed in further detail in the next section of the report:
- (i) Workstream 1 - Identifying Needs Earlier
 - (ii) Workstream 2 - Revisiting the Graduated Approach to ensure needs are met proportionately.
 - (iii) Workstream 3 - Improving Transition and Re-integration into Mainstream Schools
- 61 These workstreams are funded via one-off DBV grant of £1 million that is due to be spent by 31 March 2025.

Manage prices

- 62 The main areas of HNB expenditure in County Durham for 2024/25 are:
- | | |
|---------------------|-------------|
| (i) Special Schools | £39 million |
| (ii) Mainstream TuF | £24 million |
| (iii) PRU / EHN | £12 million |
| (iv) INMSS | £8 million |
- 63 For 2024/25 it has been agreed to increase the rate of funding for Special Schools and PRU/EHN by 1%. It is proposed to increase mainstream TUF funding by the same level, from September 2024 following an increase of 9.5% from September 2023.
- 64 Discussions with INMSS providers are ongoing for 2024/25 with the majority being negotiated via the Children's Cross Regional Arrangements Group (CCRAG), which is a partnership of local

authorities working together to support the sourcing, contracting, monitoring and annual fee negotiations for children's placements.

Reduce / remove support

- 65 The majority of the HNB expenditure is spent on statutory support for SEN pupils in special, mainstream and INMSS provision, and on pupils accessing the PRU and EHN provision.
- 66 There are smaller areas of HNB budget allocation for non-statutory provision where consideration should be given to a reduction in the level of funding allocated.

Conclusion

- 67 In order to close the significant and growing gap between HNB expenditure and HNB grant there are difficult choices that will need to be made as we move through the coming months.
- 68 This report outlines some options for Schools Forum to consider and comment upon.

Update on Phase Two – HNB Sustainability Programme

- 69 Phase Two commenced in September 2023 and consists of the following programmes and projects.

Review of Early Years Funding

- 70 A review of early years funding and support began in September 23. This included consultation regarding future models of Early Years SEN Inclusion Funding to support early identification and provide support for children with low and emerging needs. It is anticipated that this will support early years providers in their understanding and application of the graduated approach.
- 71 Providers were also consulted on the implementation of a new banded early years SEND Support funding system. This will mirror the newly implemented TuF system and will be in place from April 2024. A communications plan is in development to ensure a smooth roll out.
- 72 In September 23, we provided an inflationary based uplift to the current early years SEND hourly rate until the implementation of the banded funding system.

Social Emotional and Mental Health (SEMH) - SEND Transformation Plan

- 73 The purpose of this project is to support children who experience barriers to learning as a result of trauma or SEMH related difficulties. Related actions are continuing through the Education Inclusion Board to Promote Positive Behaviours and a review of education health needs.
- 74 The project will involve undertaking a gap analysis of current work underway to inform a new action plan. A project team has been identified and scoping of the project will take place in March 24.

DfE Delivering Better Value (DBV) in SEND Programme

- 75 Following approval of our application in late September last year, delivery of the DBV implementation plan is now underway and is being managed by following a programme management approach, overseen by the SEND and Inclusion Resources Board (SIRB).
- 76 There are 3 workstreams that form the plan. Descriptions of the objectives of the workstream and timescales for delivery are detailed below. A communications plan is currently being prepared for roll out, so schools, families and partners can expect to see updates on new developments via comms such as head teacher briefings, SENCO networks, Durham Schools Portal, parent carer forums etc.
- 77 Targeted work has also begun in some COL areas where we hope to be able to work closely with them to utilise the work of the DBV to address some of the challenges they face.

Workstream 1 - Identifying Needs Earlier

- 78 The objectives of this workstream are to:
- Facilitate earlier recognition in schools and early years settings of social communication, moderate learning difficulty (MLD) and SEMH need.
 - Improve access to guidance and advice in relation to identified children.
 - Build school and setting workforce capacity and provision to understand and meet needs earlier.
 - Improve school understanding of criteria and pathways for accessing specialist assessment and support Education Health and Care

79 It will do this by:

- Establishing practice learning networks
- Developing tools and resources to support early identification.
- Improving participatory experiences for young people and parents/carers
- Enhancing professional development programmes and improving access to these
- Increasing availability of advice and guidance within targeted key areas

80 Delivery of phase 1 of the workstream is due to commence from March 24 onwards, and will consist of the following developments, which will be universally available.

- Mapping of the support offer from the Partnership for each area of need and use this to coproduce and update Local Offer information.
- Develop a flowchart guide to support earlier recognition of need and provide a link to information, advice, and guidance.
- Establish opportunities for all staff to understand the wider support offer, and the need to help parents/carers to navigate this- e.g., through a programme of bitesize sessions, through induction etc.
- Review literature on evidence-based support for key areas of need, and use of this to inform CPD and guidance available to workforces.
- Adopt a Waiting Well approach where support cannot be immediately accessed.

Workstream 2 - Revisiting the Graduated Approach to ensure needs are met proportionately

81 The objectives of this workstream are to:

- Improve parental confidence in Specialist Provision in Mainstream Settings
- Getting young people with additional needs the right support, at the right time
- Develop positive partnerships between families, schools and professional, with the child at the centre.

82 It will do this by:

- Developing specialist provisions in mainstream settings including individual packages through Top up Funding and small group provision in Enhanced Provisions.
- Putting in place a range of different opportunities to understand the experiences of young people with SEND and their families.
- Engage families and schools in constant transformation of the graduated approach.
- Provide schools and families with access to the knowledge and resources of local provision.
- Develop a model of practice that helps schools and families have solution focussed discussions about child needs.

Delivery of phase 1 of the workstream is due to commence from March 24 onwards, and will consist of the following developments, which will be universally available.

- Review the graduated approach and develop common language, tools and training
- Creating pre-assessment advice and support
- Practice Sharing Forum Events
- New information, advice and guidance hub

Workstream 3 - Improving Transition and Re-integration into Mainstream Schools

83 The objectives of this workstream are to:

- Develop confidence in mainstream provision which supports pupil & transition.
- Increase school capacity to enable well planned transition across each phase.
- Support schools to access appropriate pathways in line with policy and protocol.
- Facilitate a training programme which supports both school and family.
- Align existing systems to effectively support pupils' reintegration plans.

84 It will do this by:

- Engaging with schools with an enhanced offer through Behaviour Panels.
- Develop resources which deliver outreach within individual schools and settings.
- Initiate individual reintegration pathways on entry to EHN & PRU.
- Coordinating a CPD offer with Education / SEND / Social Care.

85 Delivery of phase 1 of the workstream commenced from February 24 onwards, and will consist of the following developments, which will be universally available.

- Enhance the existing transition offer for pupils across all phases.
- Develop and promote a coordinated CYPS transition guidance document for schools and settings
- Review and adapt reintegration processes to allow for more timely turnaround and outreach
- Facilitate brokered support to schools and settings through partnerships through with school leaders

Monitoring progress

86 Quarterly monitoring updates are due to be provided to the DfE from April 24 onwards and we will continue to share progress with Schools Forum as well as other key stakeholders.

87 As a requirement of the DBV work, we submitted an updated Designated Schools Grant (DSG) Management Plan to the DfE in December 23 and continue to work with the DfE to monitor our financial position.

Regional SEND and AP Change Programme

88 The DfE have set out their SEND and Alternative Provision Improvement Plan. In doing so they are committed to working with Local Areas (SEND Systems) across the country to deliver system transformation that is:

- underpinned by national standards,

- puts in place successful transitions and preparation for adulthood,
- develops skilled workforce and excellent leadership,
- strengthens accountabilities and clear routes of redress.
- and does so in a financially sustainable way

89 Durham along with Hartlepool, Stockton and Gateshead are working with the DfE and REACH (Reaching Excellence and Ambition for all Children) partners to pilot a range of system recommendations set out in the DfE SEND and AP Improvement Plan. The recommendations which we are setting up to pilot over the next 18 months include:

- SEND AP Partnerships and Local Area Inclusion Plans
- National and Local Inclusion Dashboard
- Education Health and Care Plan Standardisation
- Multi- Agency Panels
- Mediation
- Alternative Provision
- National Standards
- Bands and Tariffs
- Advisory Tailored Lists
- Early Language Support for Every Child (ELSEC)

90 We will be working on the Local Area Inclusion Plan in the first instance and the reviewing our partnership arrangements to support the SEND and Alternative Provision partnership Model which is proposed.

Conclusion

91 The report highlights the financial challenges faced by the High Needs Block in County Durham, emphasising the need to address the growing gap between expenditure and funding levels from 2025/26 to 2027/28.

92 A small number of steps have been taken to bring spend and the grant closer together in 24/25, however much wider-ranging changes are required for 25/26 in consultation with key stakeholders.

93 Options are provided for cost-saving and alternative funding to ensure the sustainability of the High Needs Block in the long term.

Appendix A: HNB Q3 Forecast 2023/24 and HNB Draft Budget 2024/25

Budget 2023/24 £m	Q3 Forecast Outturn 2023/24 £m	DSG High Needs Block	Budget 2024/25 £m
33.333	33.333	Special Schools	34.193
1.900	1.900	Special Schools-ESFA places	1.900
3.006	2.898	Top-up-Special (pupils)	2.927
0.311	0.311	Top-up-Special (banding)	0.314
0.333	0.333	Special school contingency	-
38.883	38.775	Sub-total Special School Provision	39.334
4.985	6.004	INMSS-pre-16	6.124
2.229	2.221	INMSS-post-16	2.265
4.515	4.381	FE provision-post-16	4.819
1.662	1.662	FE provision-post 16-ESFA places	1.662
1.059	1.155	Exports to other LA areas	1.178
(0.525)	(0.691)	Imports from other LA areas	(0.705)
13.926	14.732	Sub-total External provision	15.344
1.199	1.155	EMP/ELP funding	1.597
0.359	0.359	EMP/ELP funding-ESFA places	0.350
0.695	0.614	Nursery Outreach Team	0.695

Budget 2023/24 £m	Q3 Forecast Outturn 2023/24 £m	DSG High Needs Block	Budget 2024/25 £m
1.518	2.078	Top-up funding-Nursery	2.487
12.357	7.500	Top-up funding-Primary EHCP	8.977
	6.789	Top-up funding-Primary SEN	8.126
2.864	3.451	Top-up funding-Secondary	4.131
0.429	0.329	Targeted Support Fund	0.429
0.819	0.858	Communities of Learning	0.819
20.239	23.133	Sub-total Mainstream Provision	27.610
0.727	0.727	Equalities and Intervention Team	0.727
1.578	1.578	SEND Sensory Team	1.578
0.673	0.673	Specialist Inclusion Support	0.673
1.000	-	Planned deficit reduction	-
1.282	1.282	Management and LA recharges to DSG	1.282
0.079	0.079	Equipment	0.079
0.962	0.077	Investment support fund	0.235
6.301	4.416	Sub-total Central provision	4.574
1.472	1.410	Secondary Behaviour Panels	1.848
0.223	0.223	Primary Inclusion Panel	0.227

Budget 2023/24 £m	Q3 Forecast Outturn 2023/24 £m	DSG High Needs Block	Budget 2024/25 £m
2.481	2.481	Education Health Needs	2.510
6.514	7.394	Local Authority PRU	9.325
(0.408)	(0.536)	Income from schools (Permanent)	(0.536)
0.134	0.128	Other AP provision	0.128
0.152	0.152	Other AP provision-ESFA places	0.160
10.568	11.252	Sub-total Alternative Provision	13.662
89.917	92.308	Total	100.524
89.917	89.917	Grant available (before deductions)	93.977
0.000	(2.391)	Budget surplus (+) / shortfall (-)	(6.547)

Appendix B: DRAFT HNB budget changes 2023/24 to 2024/25

	Budget 23/24 £m	Budget 24/25 £m	Change £m	Change %	Demand £m	Demand %	Price £m	Price %
High Needs Block								
Budget increase								
Mainstream Top up funding	£16.739	£23.721	£6.982	42%	£5.419	32%	£1.563	9%
The Woodlands (inc. PRU and EHN) and other AP	£8.873	£11.587	£2.714	31%	£2.614	29%	£0.100	1%
Independent and Non-Maintained (INMSS)	£7.215	£8.390	£1.175	16%	£0.814	11%	£0.361	5%
Special School Funding	£38.550	£39.334	£0.784	2%	£0.427	1%	£0.357	1%
Inclusion Panel Funding	£1.695	£2.075	£0.380	22%	£0.295	17%	£0.085	5%
Further Education post-16	£6.177	£6.481	£0.304	5%	£0.242	4%	£0.062	1%
Enhanced Learning Provision (ELP)	£1.558	£1.947	£0.389	25%	£0.389	25%	£0	0%
Sub-total budget increase	£80.806	£93.535	£12.728	16%	£10.201	13%	£2.527	3%
Budget freeze								
Early Years Outreach	£0.695	£0.695	£0					
Targeted Support	£0.429	£0.429	£0					
Communities of Learning	£0.819	£0.819	£0					
Equalities and Intervention Team	£0.727	£0.727	£0					
SEND Sensory Team	£1.578	£1.578	£0					
Specialist Inclusion Support	£0.673	£0.673	£0					
Management recharges and equipment	£1.361	£1.361	£0					
Sub-total budget freeze	£6.281	£6.281	£0					
Budget reduction								

	Budget 23/24 £m	Budget 24/25 £m	Change £m	Change %	Demand £m	Demand %	Price £m	Price %
High Needs Block								
Planned Deficit Reduction	£1.000	£0	-£1.000					
Investment Support Fund	£0.963	£0.235	-£0.728					
Special School Contingency	£0.333	£0	-£0.333					
Imports / Exports with other LAs	£0.534	£0.473	-£0.061					
Sub-total budget reduction	£2.830	£0.708	-£2.122	-75%				
Net	£89.917	£100.524	£10.606	11.8%				
Grant allocation	£89.917	£93.977	£4.060	4.5%				
HNB funding gap	£0	£6.547		-7.3%				
DBV forecast gap		£7.553						
Difference		-£1.006						