

High Needs Block Funding Allocation

Key Message

The Forum is asked to note:

- The High Needs Block allocations for NNC for 2022/23 of £52,370,723 and 2023/24 £57,851,131.
- The allocation of these budgets over both financial years and the projected outturn for 2022/23.

1. Background

In December 2022, a school's forum paper was presented sharing current and projected spending for units and mainstream top up funding. This paper provides an overview of the projected end of financial year spend for special, independent and alternative provision. It also includes an indicative budget breakdown of the High Needs Block expenditure for the 2023/24 financial year. The summary table presented at the end of the report combines the funding projections for all specialist support and provision for SEND children and young people.

2. Special School Provision

2.1 There are currently eight special schools serving the children and young people in North Northamptonshire. As part of the disaggregation of North and West Northamptonshire the North Northamptonshire local authority has undertaken significant work to ensure the appropriate sufficiency and governance arrangements are now in place to meet the needs of those children with complex learning difficulties within the borough needing a special school placement. This includes:

- reviewing the top-up funding and special arrangements across all special schools
- financial tracking for all pupils through half termly monitoring meetings with special school head teachers
- the half termly monitoring meetings are also improving the engagement with special school head teachers with a link professional assigned to make regular contact to ensure ongoing communication
- greater transparency for schools of their top up funding breakdown through the introduction of termly reporting

- liaison meetings to plan for transition in 2023 are taking place and parental preferences managed centrally to ensure alignment of pupil need and 'right' provision.

2.2 Total numbers and funding being committed for special school placements for 2022/23 2023/24

School	22/23 Place No's	22/23 Place Funding	22/23 Top Up Funding	Total 22/23 Forecast	23/24 Place No's	23/24 Place Funding	23/24 Top Up Funding	Total 23/24 Draft Budget (inc 3%)	Out of Area Children
Chelveston Road	29 (57 from Sept)	£453,333	£312,287	£765,621	57 (91 from Sept)	£768,333	£623,838	£1,392,172	8
Friars	141 (148 from Sept)	£1,450,833	£1,419,426	£2,870,259	148 (154 from Sept)	£1,515,000	£1,784,476	£3,299,476	5
Isebrook	254	£2,540,000	£2,529,234	£5,069,234	254	£2,540,000	£2,668,431	£5,208,431	6
Kingsley	162	£1,620,000	£1,718,420	£3,338,420	162 (156 from Sept)	£1,585,000	£1,804,144	£3,389,144	2
Maplefields	114 (117 from Sept)	£1,157,500	£1,216,178	£2,373,678	117 (114 from Sept)	£1,152,500	£1,338,229	£2,490,729	25
Red Kite	141 (146 from Sept)	£1,439,167	£1,806,953	£3,246,120	146 (144 from Sept)	£1,448,333	£1,911,724	£3,360,058	2
Rowan Gate	212 (232 from Sept)	£2,236,367	£2,514,312	£4,750,979	232 (264 from Sept)	£2,506,667	£2,963,583	£5,470,250	5
Wren Spinney	79 (89 from Sept)	£848,333	£1,414,947	£2,263,280	89 (88 from Sept)	£884,167	£1,631,413	£2,515,579	9
3.4% Additional Grant								£889,438	
TOTAL		£11,745,833	£12,931,757	£24,677,591		£12,400,000	£14,725,838	£28,015,277	
Maplefields Outreach				£108,033				£186,000	
Rowan Gate Outreach				£208,000				£268,000	
TOTAL				£316,033				£454,000	
TOTAL ALL SPECIAL				£24,993,624				£28,469,277	

3. Independent special school funding

3.1 There are currently 181 children and young people attending independent schools in North Northamptonshire. As part of the disaggregation of North and West Northamptonshire, North Northamptonshire local authority has undertaken significant work to ensure appropriate arrangements are in place to ensure the appropriate allocation of children with an Education Health Care Plan placed in independent provision. This includes:

- the development of an accurate list of children, costs and sites.
- the introduction of a decision making group for agreeing new placements
- the appointment of a team lead to oversee the placements process; negotiate placement rates; sign off invoices.
- in recent months 700k has been identified and is being retrieved for overpayments to the sector
- desk top reviews have been undertaken for the majority of providers, and now form the basis of the quality assurance framework for assessing the quality of teaching and learning.
- first school site monitoring visit was undertaken in November

3.2 Total numbers and funding being committed for independent school placements for 2022/23 and 2023/24

Provision Type	Current No of Children Placed	22/23 Forecast	Initial No of Placements 23/24	No of Children Year 11+	23/24 Draft Budget
Special	159	£9,158,575	159	21	£9,516,266
Mainstream	21	£403,318	21	13	£440,707
Non-Maintained	4	£162,243	4	1	£190,430
TOTAL	184	£9,724,136	184	35	£10,147,403

- The above figures do not include the education share of any residential placements
- The forecasts are based on current placements only but not adjusting for any potential leavers – this will likely not be enough of a buffer for new placements
- An estimated 5% increase on fees has been included

4. Alternative Provision

4.1 There are currently 7 alternative providers (including home tuition) serving 117 children and young people in North Northamptonshire. The local authority is aware of the challenges of the specialist provision and as part

of the disaggregation of North and West Northamptonshire the North Northamptonshire local authority has undertaken significant work to ensure the appropriate sufficiency and governance arrangements are in place to meet the needs of those children with complex learning difficulties within the borough needing an alternative school placement. This includes:

- individual fact-finding meetings with the main three AP providers undertaken in the summer term.
- initial visits were undertaken in September and October to ensure quality of provision.
- on- site monitoring visits set for the spring term
- an SEMH outreach team was implemented in the autumn term to support primary schools in the early identification in intervention of children with SEMH
- work is underway, working initially with Brookweston trust, to pilot in-house provision for children and young people with SEMH. The pilot is expecting to commence in April 2023
- further trusts have been identified and initial meetings have taken place to develop proposals for in-house provision.

4.2 Total numbers and funding being committed for alternative provision for 2022/23 and 2023/24

Provision Name	DfE Registered	Key Stage	Qualifications	22/23 Basic Cost	23/24 Draft Budget
CE Academy	Yes	3 & 4	Up to GCSE	£525,000	£500,000
Progress Schools	Yes	3 & 4	Functional skills, BTEC, iGCSE	£450,000	£400,000
Youth Works	Yes (pre perm-ex)	Year 9-11	Functional, vocational, iGCSE	£0	£50,000
On Track	Yes	3 & 4	Up to GCSE	£0	£80,000
Spires Academy	Yes	1 & 2	KS2 SATS	£225,000	£320,000
NSTC	No	3	Return to school support	£50,000	£50,000
Refocus	Yes	Year 9	Functional, vocational	£150,000	£250,000
Teaching Personnel	N/A	All	N/A	£400,000	£200,000
SEMH School Provision Development				£200,000	£400,000
Contingency					£400,000
TOTAL				£2,000,000	£2,650,000

5. Committed spend from the HNB for 2022/23 and projected spend from the HNB for 2023/24

Budget	22/23 Budget	22/23 Forecast	23/24 Draft Budget
Early Years	£500,000	£250,000	£250,000
Mainstream Top Up's	£5,597,869	£6,950,658	£7,301,174
Mainstream SEN Units	£4,503,939	£2,453,162	£3,255,605
Special Schools	£25,121,121	£24,993,624	£28,469,277
Out of Area	£1,270,500	£2,246,565	£1,934,038
Independent	£7,765,359	£9,924,136	£10,147,403
Alternative Provision (inc out of county)	£3,938,717	£2,545,545	£2,650,000
Post 16 Top Up's in FE Colleges	£2,810,380	£1,806,392	£1,909,554
Hospital Education Services	£200,000	£100,000	£100,000
Education Entitlement Team	£268,416	£268,416	£268,416
Specialist Support Services	£374,979	£374,979	£374,979
MASH	£14,415	£14,415	£0
AP Free Schools	£202,539	£202,539	£190,000
Northamptonshire Parent Partnership Service	£9,791	£9,791	£30,000
Sensory Impairment Provision	£970,685	£970,685	£970,685
Transfer from Schools Block	-£1,274,381	-£1,274,381	£0
Transfer from CSSB	-£268,573	-£268,573	£0
Tri-part Residential Placements	£0	£750,000	£0
Import/Export Adjustment	£364,967	£0	£0
TOTAL	£52,370,723	£52,317,953	£57,851,131