

High Needs Block Challenges, Pressures, Mitigations and Requirements

14th March 2024





Pressures

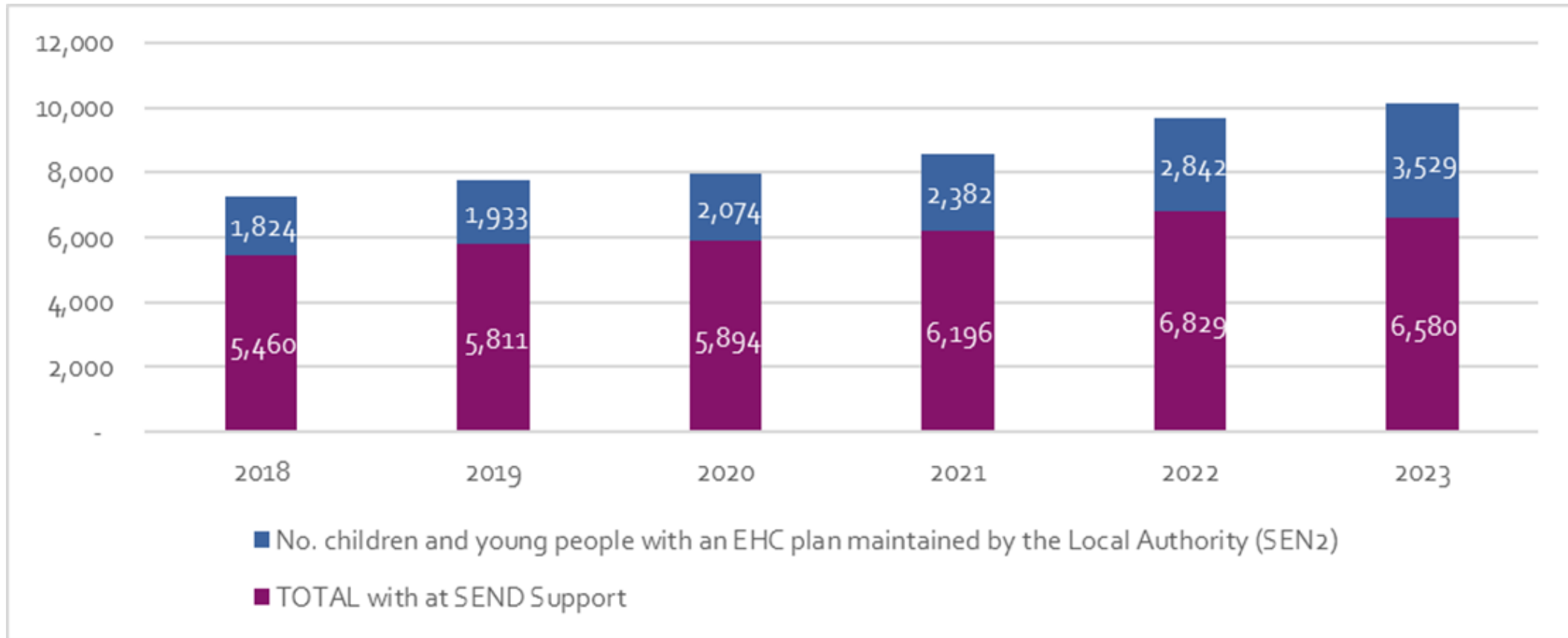
2023/24 HNB Outturn and 2024/25 DRAFT High Needs Block Budget

	2023/24 Budget	2023/24 Forecast Spend	Variance	Total DRAFT 2024/25 Budget	
TOTAL SENIF PLUS	£250,000	£340,354	-£90,354	£246,457	
TOTAL MAINSTREAM TOP UP	£7,301,174	£9,895,574	-£2,594,400	£9,966,345	
TOTAL MAINSTREAM UNITS	£2,809,355	£3,079,163	-£269,808	£3,513,566	
TOTAL SPECIAL SCHOOLS	£28,469,277	£30,326,483	-£1,857,206	£31,225,522	
TOTAL OUT OF AREA	£1,934,048	£2,170,459	-£236,411	£1,760,513	
TOTAL INDEPENDENT	£9,999,990	£13,247,341	-£3,247,351	£13,717,536	
TOTAL ALTERNATIVE PROVISION	£2,650,000	£4,666,626	-£2,016,626	£4,849,333	
Post 16 Top up	£1,953,207	£1,700,000	£253,207	£1,700,000	
AP Free Schools	£190,000	£160,833	£29,167	£190,000	
Support Services	£2,294,080	£2,194,080	£100,000	£2,194,080	
To be allocated	£68,019	£0	£68,019	£0	
TOTAL HIGH NEEDS BLOCK	£57,919,150	£67,780,913	-£9,861,763	£69,363,352	
HNB Allocation	£57,919,150			£60,980,284	
2024-25 In Year Deficit				-£8,383,068	-£18,244,831
Transfer from SB (0.5%) *	£0			£1,436,386	
Total HNB Funding inc transfer from SB	£57,919,150			£62,416,670	
Budgeted Deficit (inc 0.5% transfer)	£0			-£6,946,682	-£16,808,445

* Assumes 0.5% MFG, 100% Scaling

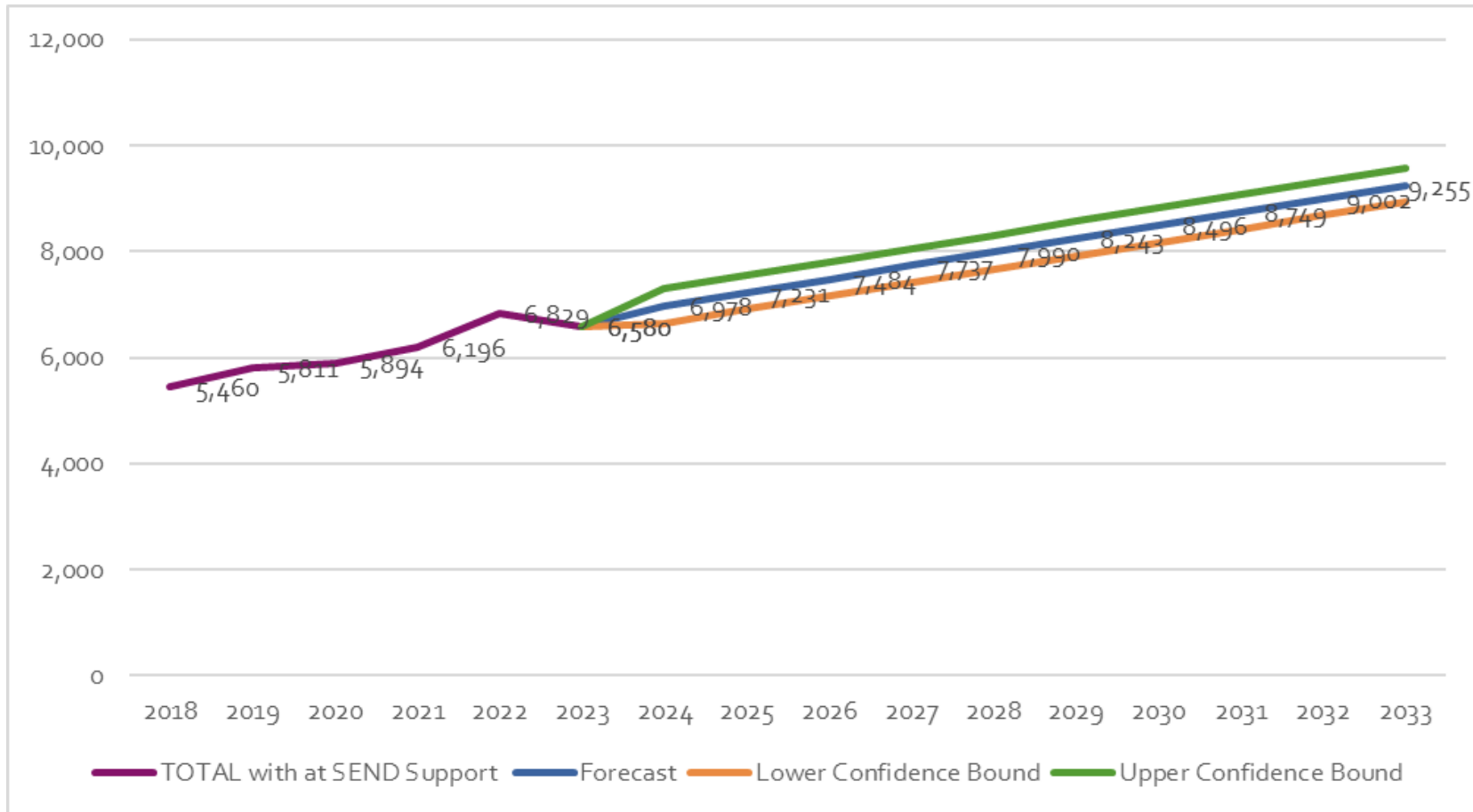


Increasing Levels of SEND 2018 - 2023



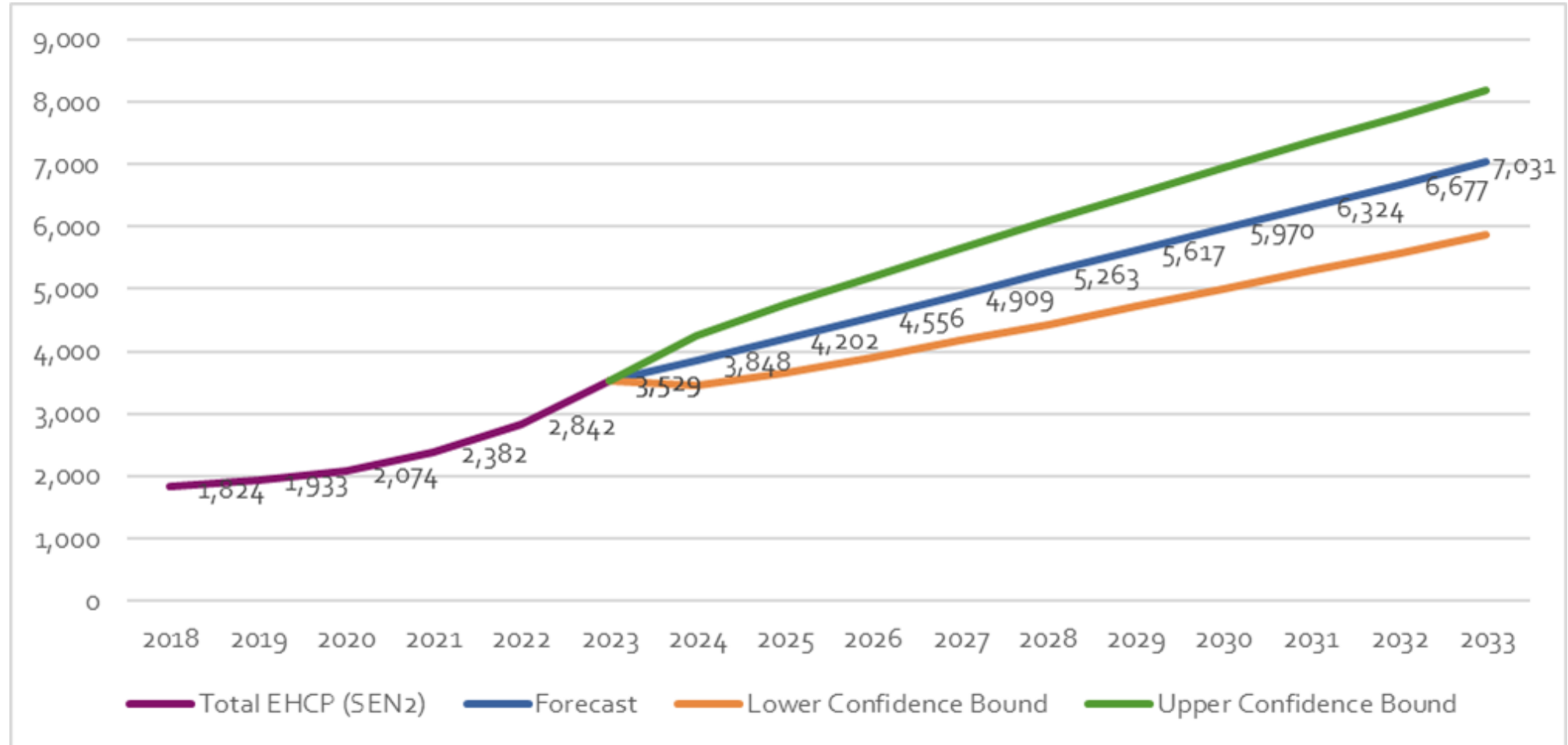


Increasing Levels of SEND Support 2018 - 2033





Increasing Levels of EHCP 2018 - 2033





Pressures

- Based on Forecast, increase 1,734 EHCP in next five years, assume average £8k, total pressure would be £13.872m
- Funding does not reflect increased needs
- Investment and resources required to improve outcome in line with SEND Ofsted inspection
- Development of effective partnership working / joint commissioning whilst addressing individual organisational other pressures
- Lack of capacity leading to further increased use of expensive independent provision / tutoring where places unavailable
- Ongoing lack of AP in NNC
- Investment to maintain and expand Early Help offer
- Pressure on mainstream secondary school spaces / impact on inclusion



Requirements

Revenue

- Recognition that post LGR DSG / HNB does not reflect needs in NNC
- Agreement to transfer more than 0.5% of SB to HNB
- Access to additional revenue resources to deliver focussed developments around inclusion and SEND

Capital

- Successful outcome of bid to DfE for new AP School in NNC
- Opportunity to bid for new Special School provision in NNC – SEMH highest priority
- Additional capital resources to continue creation and expansion of new SEND provision to meet needs

Schools

- Focus, support and challenge on inclusion in all schools and academies
- School funding reviewed and increased to reflect expectations and demands



Requirements

Local Authority

- Sharing of best practice around all aspects of SEND and identification of Peer to Peer support opportunities
- Effective SEND support from DfE advisors focussed on pragmatic solutions to immediate and medium term challenges
- Clarity around expectations in relation to management of budget position
- Confirmation that arrangements for managing DSG deficit within Council accounts will be maintained in the medium term – Statutory Override beyond March 2026
- Medium term funding allocations that allow more accurate forecasting of available resources to support strategic planning

OfSTED

- Focus on inclusion and identification of poor practice as part of school inspection process
- Targeted inspections where schools are seen not to be acting in an inclusive way
- SEND inspection outcomes that reflect increasing need and pressures



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