



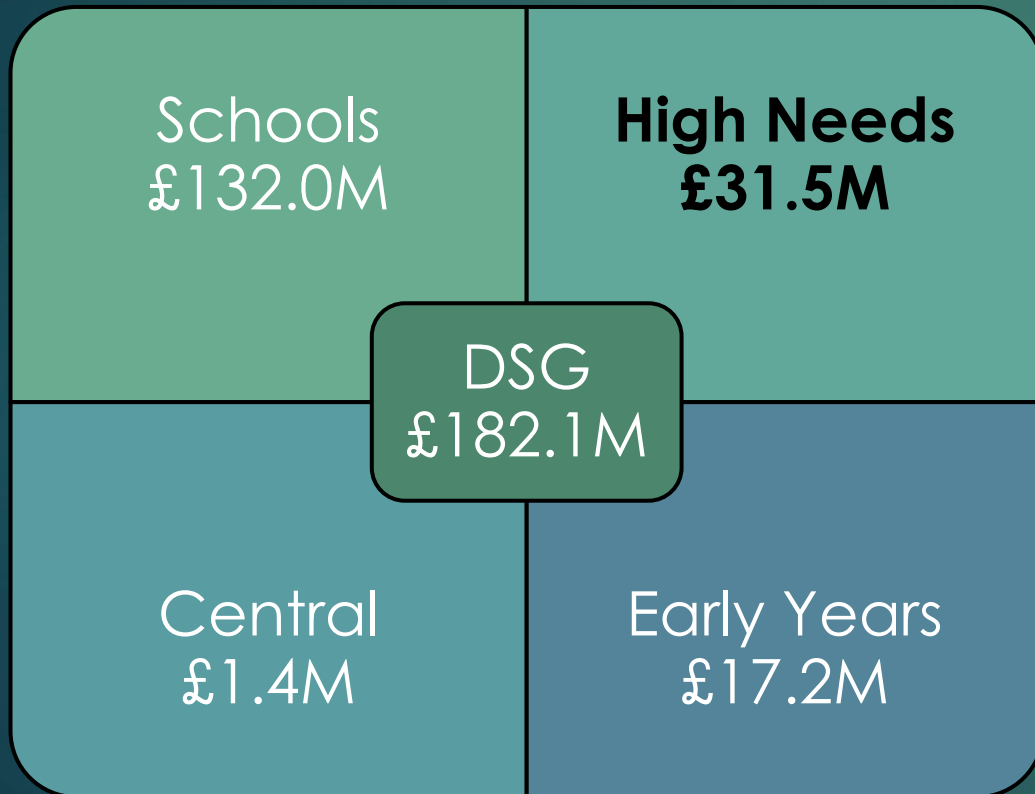
DSG - High Needs Block 2024-25

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Overview

High Needs is one of four blocks that make up the total Dedicated Schools Grant (DSG), with allocations for 2024/25 confirmed as follows:



The 2024/25 High Needs Block provisional allocation of £31.5M is an increase of £1.1M against the 2023/24 allocation of £30.1M

These are before EFSA recoupment

Current Position

DSG is in a deficit position due to cost pressures and increasing high needs activity.

The cumulative deficit at the end of 2022/23 was £1.5M, this is forecast to increase to £6.1M deficit at the end of 2023/24 due to an in year overspend of £4.6M

An exemption is in place where there is no requirement for the Council's general fund to meet any deficit or for the DSG to balance, however this expires 31st March 2026.

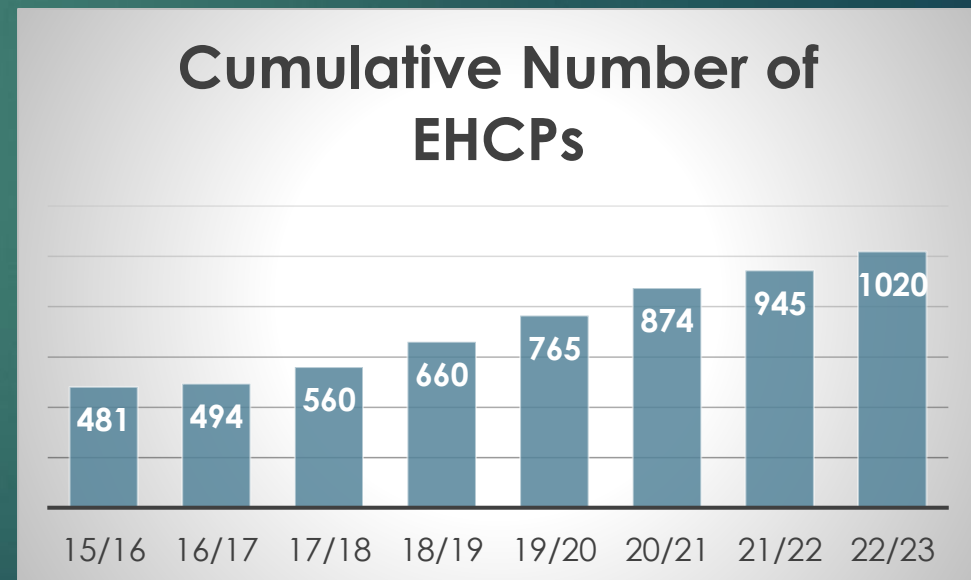
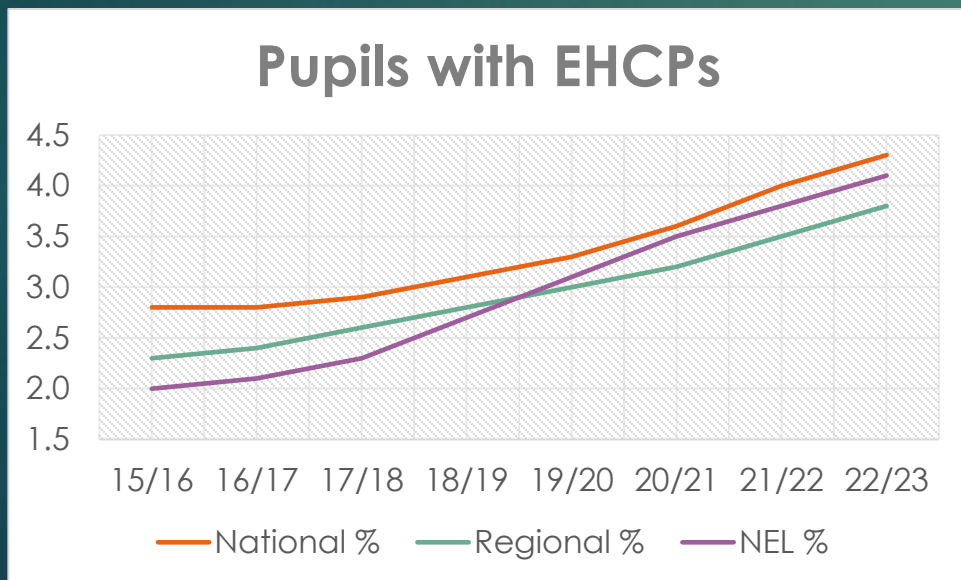
Upon expiry of the exemption actions will need to be considered to balance the DSG, the option to top-slice the Schools Block cannot be ruled out if regulations allow this.

Cumulative DSG position 2022/23			
Authority	Surplus (Deficit) £'000	DFE Support	
		Type	£'000
Lincolnshire	16,023		
North Lincolnshire	6,859		
North East Lincolnshire	(1,469)	DBV	
Hull	(2,157)	DBV	
Rotherham	(5,928)	SV	6,000
Barnsley	(12,645)	SV	9,160
East Riding	(14,942)	DBV	
Doncaster	(19,812)	DBV	

Challenges

Due to the increasing demand and lack of local provision high needs expenditure is expected to continue to increase over the short to medium term.

Actions need to be taken to reduce the spend levels and provide appropriate mainstream education options for as many children as possible.



DBV and Mitigations

Delivering Better Value (DBV) project provides £1M in grant funding over a 2 academic year period. This aims to support local authorities to improve the delivery of SEND services for children and young people whilst working towards financial sustainability.

Key Mitigating Actions:

- ▶ Strengthening the graduated response with all partners to ensure that children receive support at the earliest opportunity for any emerging or identified needs.
- ▶ Working hard to create a greater number and range of places for children both with and without EHCPs. This includes new resource specialist provisions and the new SEMH free school.

DBV and Mitigations

Key Actions:

- ▶ Work over the last 15 months to strengthen the approach to commissioning and review commissioned arrangements. Enabling conversations with independent providers to be more focused and challenging, reducing fees in some cases, or enabling block purchase agreements.
- ▶ On-going review of the position - looking at the unmitigated expenditure from 23/24 onwards we can slowly start to see the estimated savings compared to the mitigated expenditure.

Two examples of successful projects are included in Appendix 1

2024/25 High Needs Block

The following factors have been considered when allocating the 2024/25 High Needs Block:

- ▶ Increase in demand and complexity
- ▶ Current spend commitments
- ▶ Provider market in respect of price/rate uplifts
- ▶ The current DSG position and outturn forecast
- ▶ The mix of places and need to facilitate mainstream inclusion where possible

As a result, budgeted expenditure totals £28.7M, our HNB allocation after ESFA recoupment is £24.3M. Therefore, we are forecasting a **£4.4M** in year deficit during 2024/25. This would increase our cumulative deficit to around **£10.5M**.

2024/25 High Needs Block

Detailed summary of the allocations are included in Appendix 2, headlines include;

Agency Placements

Increased demand and national supply issues with specialist provision has resulted in a significant increase in the budget requirement.

In 2023/24 37% of the budgeted HNB was allocated to this area and this has increased to 43% for 2024/25. This is reflective of the 2023/24 forecast overspend on the HNB which falls within Agency expenditure.

The council continues to monitor this area of spend and where possible will look to reintegrate young people back into mainstream settings or more lower costs placements. This will be facilitated where there are no material dis-benefits for the child.

2024/25 High Needs Block

Special/Mainstream School Top Ups

Demand pressures both in the number of placements and the level of need continue to be experienced across both sectors.

In respect of mainstream bandings, it is proposed that these are maintained , but increased in line with the funding uplift of 4.3% from September.

The commissioning of special school places has been reviewed with top up rates increasing by 7% from September 2024. In addition, a review of the mix of places has been undertaken to ensure they are reflective of need in the system

2024/25 High Needs Block

Alternative Provision

It is proposed to increase per place and top-up funding by the HNB uplift of 4.3% from September 2024.

It should be noted that recoupment from schools where exclusions have occurred is being offset from this budget line in the summary.

Resource Provision

An increase in budget from £0.6M in 2023/24 to £0.9M in 2024/25 is reflective of the investment in this type of in-borough provision.

Over time it is expected that this will help to prevent more costly out of area placements and reduce the on-going pressure on DSG.

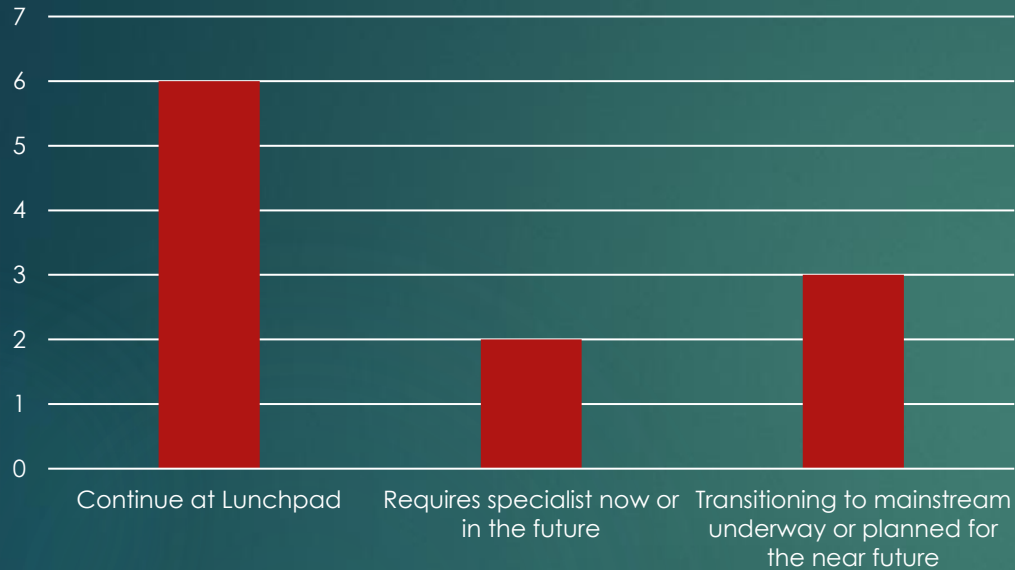


Appendix 1

- Launchpad
- Springboard

Launchpad

Next steps identified



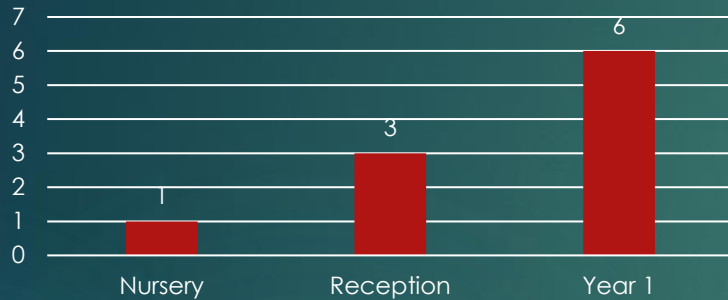
You listen to our concerns, such as the makaton and the toilet support, wow what we learned in 2 hours with Sarah Arthur (Makaton) is invaluable so thank you for all you do.

I love how the Launchpad has provided a safe and happy environment for all the children, with many different activities catering to their individuality.

I feel very honoured to have been a part of this project from its inception. It was very evident that something had to be done to help the children from across our borough. It was a long process, but this ensured that what we created was right for those children that needed it. Have we made mistakes, yes, have we learnt from those mistakes and improved, yes. This process is something that takes time to accept.

Springboard

Springboard Autumn term - NC
Year group



Springboard has transformed practice.

Child X made incredible progress; Wasn't able to ask for help and screamed but is now able to use people's names and sit at table.

Teachers and SENCo really trying hard. Staff followed all advice, made and implemented resources.

What worked for Child Y worked for all the children which transformed practice.

Staff didn't stick to what they had been shown

Outcomes:

Of the three children referred to the team via the Early Years Inclusion support;

- 2 will remain in mainstream setting with strategies and resources advised by the team; one of the children of the two it was felt will require an EHCP to sustain the level of support and resource required to meet ongoing needs.
- 1 child requires an EHCP and place in specialist provision.

Of the seven children referred to the team via SENART who are already in receipt of an EHCP:

- 3 will remain in mainstream setting continuing to implement the strategies and resources advised and demonstrated by the team.
- 4 children will require specialist provision in the future as the trajectory for meeting their needs requires additional support. 1 of the children has had an increase in banding agreed as a result of the identified needs and provision required by the mainstream school.

Springboard Autumn term - Whole school training offer



Appendix 2

High Needs Allocations

	2024-25		2023-24		
	Budgeted		Budgeted		
	£'000		£'000		
HNB Allocation	31,450		30,410		
Less: ESFA Recoupment	(7,158)		(7,166)		
Net Allocation	24,292		23,244		
				Change	Comment
Special Academy School Top-Ups	4,860		4,640	220	Increase in price and mix of placements
Agency Placements	12,600		8,650	3,950	Projected increase in demand and price
Top-up Funding Mainstream	4,350		3,075	1,275	Expected increase in demand in line with trend trajectories and 4.3% price uplift
SEN Equipment	8		10	(2)	
PRU & AP Provision - net of recoupment	1,833		2,166	(333)	Change in reporting to now include recoupment from mainstream settings
EY SEN Inclusion Fund	300		300	0	
Primary Resource Base	890		643	247	Increased investment to increase mainstream inclusion and avoid more costly placements
Post 16	1,666		1,485	181	
SEN Services	1,255		1,153	51	
Hearing & Vision Service /Other Outreach	876		705	171	
Behaviour Support Team Contribution	0		97	(97)	
Mainstream Inclusion Funding	60		60	0	
Capacity Contingency	0		250	(250)	Over allocation of block so no capacity available
Total	28,698		23,234	5,464	
(Under)/Over Allocation	4,406		(10)		