

**FOR PUBLICATION**

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**16 MARCH 2023**

**Joint Report of the Executive Director for Children's Services  
and Interim Director of Finance and ICT**

**High Needs Block Funding Settlement 2023-24  
(Education)**

**1. Divisions Affected**

1.1 County-wide.

**2. Key Decision**

2.1 Yes, this is a key decision that will determine the budgets of schools, academies, colleges, other SEN providers and core LA services that serve all divisions and communities within Derbyshire. It is financially significant in terms of spending and will impact on all divisions of the county.

**3. Purpose**

3.1 To inform Cabinet of the High Needs Block settlement of the Dedicated Schools Grant (DSG) and to seek approval to its allocation for 2023-24.

**4. Information and Analysis**

4.1 Settlement and context – Key Points

The High Needs Block settlement for 2023-24 was published on 16<sup>th</sup> December 2022, summary details are set out in Appendix 2. Derbyshire's allocation is set to increase by £10.961m next year, equivalent to 10.9% of the 2022-23 figure. The announcement was better than the indicative sum signalled back in July 2022, with LAs' allocations being increased by an additional £400m, Derbyshire's share of the additional funding being £4.727m. The DfE have stated that *"this extra funding recognises the additional costs that local authorities and schools will face in the coming year, which were not foreseen when the original high needs block allocations were calculated"*.

Two other points to note. First, the DfE have indicated future years' increases will be more modest, therefore the increases beyond 2023-24 are unlikely to have sufficient headroom over and above inflation to make a significant contribution to our accumulated DSG deficit or resolve any overspend resulting from decisions in 2023-24. It is therefore essential that the allocations for next year are affordable and provide sufficient scope to contain demographic pressures within the grant.

The second local point is that the latest budget monitoring, based on expenditure to the end of December 2022, shows a forecast overspend for 2022-23 of £1.469m. This overspend would have been significantly higher had it not been for the one-off £2.627m contribution from the Schools Block agreed by Forum for this year to meet high need budget pressures.

#### 4.2 Proposed allocations - Places

Work has been undertaken with providers to establish the number of places required. As a result of this work the places which the LA has agreed to fund from the HNB next year are shown in Appendix 3. The total estimated cost is £16.706m, an increase of £0.827m (5.2%) compared with 2022-23.

#### 4.3 Proposed allocations – Top up funding [also known as Element 3]

These sums, which are over and above the place values, are paid to providers for children and students for which the LA is the responsible body i.e. the “home” Authority. Top up rates vary depending on the type of institution and the individual child's needs being met. Mainstream schools receive top up funding for children supported either by an Education Health and Care Plan (EHCP) or Graduated Response for an Individual Pupil (GRIP) arrangement with most of the allocations funding extra support staff time. The proposed top up budgets and the comparison with previous years are summarised in Table 1 below.

**Table 1 – Proposed top up budgets 2023-24 & previous years' actual/forecasts**

<b>Top ups and GRIP</b>	Actual	Actual	Actual	Budget	F'cast	<b>Proposed</b>
	2019-20	2020-21	2021-22	2022-23	2022-23	<b>2023-24</b>
<b>Sector</b>	£m	£m	£m	£m	£m	<b>£m</b>
Early Years	0.531	0.590	0.748	0.658	0.657	<b>0.657</b>
Primary	9.706	11.442	13.406	13.408	15.713	<b>16.750</b>
Secondary	6.506	7.591	8.256	8.591	9.343	<b>10.380</b>
Special	12.350	13.863	15.488	16.135	16.831	<b>18.373</b>
Special - Other LAs	1.567	1.825	3.073	2.050	2.047	<b>2.300</b>
Independent/Non maintained	6.797	9.473	12.893	16.021	17.036	<b>19.033</b>
Section 75 pooled budget	2.367	2.335	2.052	2.026	1.878	<b>2.026</b>
Post 16	3.000	3.670	3.751	4.004	4.432	<b>4.491</b>
Pupil Referral Units	1.991	2.224	1.758	2.108	2.200	<b>2.748</b>
Contingency	0.000	0.000	0.000	1.793	0.000	<b>0.000</b>
<b>TOTAL</b>	44.815	53.013	61.425	66.792	70.137	<b>76.750</b>

The figures in Table 1 reflect the full year impact of the current year's increases in top ups together with the anticipated further increases during 2023-24, including the impact of the additional special school places commissioned. The totals also

assume an increase in the Element 3 pupil profiles for special schools and academies, support centres and enhanced resources schools (ERS). This has only been possible as a result of the additional grant funding announced by the government. The totals in Table 1 include the following additional allocations and profile increases:

The DfE requires that LAs utilise some of the High Needs settlement to ensure a minimum 3.4% increase in funding for special schools and support centres. Derbyshire will allocate this as a separate amount, distinct from monthly top up payments. It is estimated that this increase will cost £1.161m; the final 2022-23 top ups and commissioned places will determine the amount payable to meet the DfE's requirement.

The 3.4% increase for special schools and support centres is still significantly lower than the average increase for mainstream schools, which is why it is proposed to uplift to Element 3 pupil profiles for special schools and support centres by a further 2.3%, which is in line with increase to basic entitlement funding for mainstream schools. The costs of this additional uplift are estimated to be £0.450m.

ERS provision is not included in the DfE's requirement, however, it is proposed that the same approach will be taken locally, i.e., as an additional single payment, and element 3 uplift applied as for special schools and support centres. The costs of this are estimated to be £0.190m

The revised Element 3 rates for special schools, support centres and ER schools are provided in Appendix 4.

No uplifts to element 3 top ups for mainstream schools resulting from EHCPs are proposed as the costs of meeting increased demand fully utilise the funding available.

#### 4.4 Proposed allocations – Centrally Held Budgets

Proposed budget allocations for centrally provided or commissioned services are included at Appendix 5. No uplift for inflation or increases to meet demand pressures on services has been applied. The latest budget monitoring for 2022-23 forecasts an overspend on centrally held budgets of around £1.3m due to inflation exceeding the 3% uplift applied for 2022-23. Further inflation led pressures expected for 2023-24 are estimated at £0.6m. All services are currently undergoing review and along-side consultation with stakeholders, will inform plans for how centrally provided and commissioned services can be delivered to meet needs most effectively at a cost which is sustainable within the funding available.

#### 4.5 Summary

The implications of the assumptions in section 4 are summarised in Table 2 below. The allocations would fully utilise the 2023-24 High Need Block grant.

### **Table 2 – Summary of Proposed High Needs allocations 2023-24**

Budget head	2022-23 base budget	Places	Inflation	Demographic pressure	2023-24 provisional base
	£m	£m	£m	£m	£000s
Places	15.878	0.828	0	0	16.706
Top ups/ GRIP	66.792	0	2.687	7.271	76.750
Services/other	17.211	0	0	0.588	17.799
<b>Total</b>	<b>99,881</b>	<b>0.828</b>	<b>2.687</b>	<b>7.859</b>	<b>111,255</b>

#### 4.6 De-delegation of funds

Approval was given at the December 2022 Schools Forum meeting to top-slice funds from LA maintained special schools' budgets for 2023-24 for former ESG-funded services and redundancy costs.

The proposed rates per pre-16 place for 2023-24 are set out in Table 3 below.

**Table 3 – Proposed special school top-sliced resources 2023-24**

Per place rate:	2023-24	2022-23	Change
Redundancy	£13.60	£13.60	-
Former ESG services	£41.85	£39.12	£2.73
Former SIMBG* (net)	-	£7.21	-£7.21
<b>Total net charge</b>	<b>£55.45</b>	<b>£59.93</b>	<b>-£4.48</b>

\*School Improvement Monitoring and Brokering Grant – ceases 31 March 2023

The decision on whether or not to accept responsibility for costs funded from top-sliced resources is a matter for Cabinet. It is recommended that Cabinet agrees to the Forum's request for 2023-24 in respect of special schools.

## 5. Consultation

- 5.1 The proposals were discussed at the Forum meeting on 30<sup>th</sup> January 2023. The members of Schools Forum generally supported the proposed allocations recognising the wider pressures facing the High Needs Block.

## 6. Alternative Options Considered

It is considered that the proposed allocations strike an appropriate balance between the needs of education providers and central services to receive sufficient funding to continue to support children with additional needs and the ongoing requirement to manage the DSG deficit.

However, Cabinet should note that if the increase in the number of children with high needs continues to rise at the rate experienced over the past 2 years, the budget allocation for demographic pressures may be insufficient to meet the rise in cost. Whilst strategic plans focus on managing demand pressures in the longer-term, in the short-term it is difficult to limit increases where additional support has been requested and children meet thresholds. The Local Authority does however, have control over the uplifts applied to element 3 top ups and it is

therefore recommended that Cabinet give thought to alternatives to the uplifts proposed.

**Option 1** is as proposed under section 4.3 and detailed in Appendix 4.

(Alternative) **Option 2** – no uplift to element 3 top ups.

A way of reducing the risk or extent of an overspend would be to not uplift element 3 top ups for Derbyshire special schools, support centres and ERSs by 2.3% which is estimated would reduce costs by £0.640m. This funding could be held as a contingency to meet further demand related cost pressures.

Under this option, Derbyshire special schools, support centres would still receive the 3.4% required under the terms of the additional high needs grant. Based on current rates of inflation and forecast pay awards for 2023-24 this would be likely to leave those institutions with a real terms cut to funding and provide a funding increase for 2023-24 significantly lower than received by the majority of mainstream schools. Accordingly, this option is not recommended.

(Alternative) **Option 3** - uplift to all element 3 top ups

To apply a 2.3% uplift to element 3 top up for mainstream schools, in line with, and in addition to, the proposed uplifts for Derbyshire special schools, support centres and ERSs. It is estimated this would cost approximately £0.580m. The proposed allocations, which do not include an uplift on mainstream school top ups, already fully utilise the 2023-24 High Need Block allocation and therefore this option is not recommended on affordability grounds.

The rationale for proposing applying a different level of uplift to element 3 top ups for children in mainstream schools to those in special schools, support centres and ERSs is the degree to which education provision as a whole within those institutions is funded through the high needs block, i.e. special schools and support centres' main source of funding is from the high needs block whereas mainstream schools receive the bulk of their resources via the schools block funding formula.

## **7. Implications**

Appendix 1 sets out the relevant implications considered in the preparation of the report.

## **8. Background Papers**

8.1 Schools Funding settlement announcement 16<sup>th</sup> December 2022

## **9. Appendices**

9.1 Appendix 1 - Implications.

9.2 Appendix 2 - High Needs Block settlement 2023-24

9.3 Appendix 3 - High Needs Places 2023-24

9.4 Appendix 4 – Special school, Support Centres and ERS pupil profile rates 2023-24

## 9.5 Appendix 5 – Centrally held budgets

### **10. Recommendation(s)**

That Cabinet:

- a) Notes the high needs settlement for 2023-24;
- b) Approves the places commissioned in Appendix 3;
- c) Approves either the increases to special school, support centre and ER Element 3 profiles in top ups as set out in section 4.2 Appendix 4; or an alternative from option 2 or option 3 outlined in section 6.
- d) Approves the central high needs budgets in Appendix 5; and
- e) Agrees to accept the Forum's request to de-delegate funds for the functions listed in section 4.6.

### **11. Reasons for Recommendation(s)**

- 11.1 To ensure the Authority meets its statutory obligations in supporting children requiring SEND support.

### **12. Is it necessary to waive the call in period?**

- 12.1 No.

**Report Author:** Shelley Kerslake

**Contact details:** [Shelley.Kerslake@derbyshire.gov.uk](mailto:Shelley.Kerslake@derbyshire.gov.uk)

## **Implications**

### **Financial**

- 1.1 The proposed allocations would fully utilise the 2023-24 High Need Block grant. If the increase in the number of children with high needs continues to rise at the rate experienced over the past 2 years, the budget allocation for demographic pressures may be insufficient to meet the rise in cost. One way of reducing the risk or degree of overspend would be to not uplift element 3 top ups for Derbyshire special schools, support centres and ERSs, as outlined under section 6 – alternative options considered. Under this option, Derbyshire special schools, support centres would still receive the 3.4% minimum increase required by the DSG grant regulations. However, based on current rates of inflation and forecast pay awards for 2023-24, this would be likely to leave those institutions with a real terms cut to funding.

### **Legal**

- 2.1 The Local Authority has a duty under the School Standards and Framework Act 1998, the Education Act 2002, the Education and Inspections Act 2006, and relevant legislation to manage and allocated the Designated School Grant which contains the High Needs Block element. The proposed allocations in the High Needs Block Settlement are in line with DfE's High Needs Operational Guidance 2023-2024 at:

<https://www.gov.uk/government/publications/high-needs-funding-arrangements-2023-to-2024/high-needs-funding-2023-to-2024-operational-guidance>

### **Human Resources**

- 3.1 None

### **Information Technology**

- 4.1 None

### **Equalities Impact**

- 5.1 None

### **Corporate objectives and priorities for change**

- 6.1 The proposals will support the Council's objective to work creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working.

### **Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)**

- 7.1 None

## High Needs Block Settlement 2023-24

## Appendix 2

	2023-24			2022-23		
	Count	Multiplier	Total	Count	Multiplier	Total
	£	£	£m	£	£	£m
Population aged 2-18	149,716	236.89	35.466	149,240	203.48	30.367
Health/Dis. - Children bad health	670	6,412.48	4.296	670	5,487.59	3.677
Health/Dis. - Children DLA	6,933	822.44	5.702	6,335	756.166	4.790
Deprivation - Current free meals	28,927	272.24	7.875	25,984	254.582	6.615
Deprivation - IDACI Band F	11,863	71.10	0.843	11,800	61.406	0.725
Deprivation - IDACI Band E	16,399	93.96	1.541	16,202	81.057	1.313
Deprivation - IDACI Band D	6,036	128.82	0.778	5,943	110.854	0.659
Deprivation - IDACI Band C	7,400	136.49	1.010	7,422	117.629	0.873
Deprivation - IDACI Band B	6,950	151.63	1.054	6,988	130.748	0.914
Deprivation - IDACI Band A	1,685	199.70	0.336	1,683	172.555	0.290
Low Attainment @ KS2	1,220	4,615.78	5.631	1,260	3,896.15	4.909
Low Attainment @ KS4	1,551	3,167.64	4.913	1,556	2,755.36	4.287
Historic spend			33.499			33.499
Funding floor			0.00			0.163
<b>Sub total</b>			<b>102.945</b>			<b>93.082</b>
Memo item: Funding per pop'n aged 2-18 (£)			<b>£687.60</b>			<b>£623.70</b>
Hospital Education			0.297			0.294
Basic entitlement	1,367	4,660.00	6.370	1,246	4,660.00	5.806
Special Free School			0.006			
Import/export adjustment	-515	6,000.00	-3.090	-454.5	6,000.00	-2.727
<b>Sub total</b>			<b>106.528</b>			<b>96.455</b>
Additional allocation			<b>4.727</b>			<b>3.839</b>
<b>High Needs Block total</b>			<b>111.255</b>			<b>100.294</b>
<b>Increase (£m)</b>			<b>10.961</b>			
<b>Increase (%)</b>			<b>+10.93%</b>			



		Places 2023-24		2023-24	Places 2022-23		2022-23	Budget		
		April	Sept	FTE	April	Sept	FTE	2023-24	2022-23	Change
<b>Special Schools</b>		Places 2023-24		2023-24	Places 2022-23		2022-23	Budget		£
DFE	School	April	Sept	FTE	April	Sept	FTE	2023-24	2022-23	Change
								£	£	£
01	Book School for Autism	132	148	140.00	128	132	130.3	1,200,000	1,200,000	0
7006	Enhanced Resource Schools (ERS)	142	148	145.50	142	142	142.00	1,455,000	1,420,000	35,000
202512	Sturfield Wood School	180	141	140.92	140	140	137.75	1,824,000	1,737,500	97,600
202614	New Writing Field Primary School	91	8	7.99	91	91	91.08	934,333	930,000	4,333
203617	Deakston Primary and Nursery Academy	73	6	6.75	65	6	6.00	736,000	696,600	62,500
203719	Langley Mill Academy	85	9	9.90	90	8	8.58	904,333	870,833	32,500
217000	Allyholme Special School	43	3	3.00	43	4	4.00	430,000	420,500	-2,500
233005	Brighthelm Special School	134	16	16.00	121	16	16.00	1,462,500	1,296,333	214,167
400009	Swanwick Academy & Sports College	85	16	16.89	85	17	16.42	890,833	858,500	42,833
407018	William A Park Prim. Special School	115	0	0.00	90	0	0.00	1,208,333	1,045,833	162,500
4052	The Long Eaton School		11	11.00	11	11	11.00	66,000	66,000	0
<b>Subtotal - Special Schools</b>		<b>1,080</b>	<b>1,148</b>	<b>1,119.67</b>	<b>1,011</b>	<b>1,080</b>	<b>1,051.25</b>	<b>11,196,667</b>	<b>10,512,500</b>	<b>684,167</b>
4089b	Aldercar High School(HI)		6	5.00	8	6	6.83	32,500	41,000	-8,500
4089d	Aldercar High School(Phys)		0	0.00	1	0	0.42	0	2,500	-2,500
<b>Support Centres</b>										
54110a	The Pingle Academy(Area)		33	35.00	29	33	31.33	205,000	188,000	17,000
1106	South Derbyshire Support Centre	26	26	26.00	26	26	26.00	260,000	260,000	0
54110b	The Pingle Academy(Autism)		15	15.00	15	15	15.00	90,000	90,000	0
1102	A Valley & Erewash Support Centre	135	130	132.08	150	135	141.25	1,320,833	1,412,500	-91,667
4013	Hope Valley College(Post 16)	100	18	18.00	100	18	18.00	1,080,000	1,080,000	0
1111	North East Derbys Support Centre		135	120.42	100	100	100.00	1,204,167	1,000,000	204,167
2011	Brampton Primary School		14	14.00	14	14	14.00	84,000	84,000	0
<b>Subtotal Support Centres</b>		<b>261</b>	<b>291</b>	<b>278.50</b>	<b>276</b>	<b>261</b>	<b>267.25</b>	<b>2,785,000</b>	<b>2,672,500</b>	<b>112,500</b>
2013	Chapel-en-le-Frith Prim. School		19	19.00	19	19	19.00	90,000	90,000	0
2190	Pilsley Primary School		10	10.00	10	10	10.00	60,000	60,000	0
2268	Whaley Bridge Primary School		8	8.00	8	8	8.00	48,000	48,000	0
2333	Ashbourne Hilltop Prim & Nursery School		3	2.00	4	3	3.42	14,500	20,500	-6,000
4019	Chapel-en-le-Frith High School		35	38.00	34	35	34.58	220,500	207,500	13,000
4173	Tibshelf Community School		15	15.00	15	15	15.00	90,000	90,000	0
<b>Subtotal – ERS</b>		<b>259.00</b>	<b>262.00</b>	<b>260.75</b>	<b>258.00</b>	<b>259.00</b>	<b>258.58</b>	<b>1,564,500</b>	<b>1,551,500</b>	<b>13,000</b>

**High Needs Places 2023-24**

**Appendix 3**

		Places 2023-24		2023-24	Places 2022-23		2022-23	Budget		
		April	August	FTE	April	August	FTE	2023-24	2022-23	Change
	Post 16							£	£	£
4000	Swanwick Hall School	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	-4,000
4004	Outwood Academy Newbold	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4006	David Nieper Academy	1.00	1.00	1.00	0.00	1.00	0.67	6,000	4,000	2,000
4009	John Port Spencer Academy	2.00	0.00	0.67	2.00	2.00	2.00	4,000	12,000	-8,000
4012	Glossopdale School	1.00	2.00	1.67	1.00	1.00	1.00	10,000	6,000	-4,000
4052	The Long Eaton School	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4174	Highfields	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	-4,000
4196	Brookfield Community School	2.00	2.00	2.00	1.00	2.00	1.67	12,000	10,000	2,000
4500	Queen Elizabeth's Grammar	2.00	0.00	0.67	3.00	2.00	2.33	4,000	14,000	-10,000
5400	Netherthorpe School	3.00	1.00	1.67	3.00	3.00	3.00	10,000	18,000	-8,000
5401	The Ecclesbourne School	3.00	2.00	2.33	4.00	3.00	3.33	14,000	20,000	-6,000
5408	Heanor Gate Sci College	1.00	0.00	0.33	2.00	1.00	1.33	2,000	8,000	-6,000
5409	Friesland School	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	4,000
5410	The Pingle Academy	1.00	3.00	2.33	1.00	1.00	1.00	14,000	6,000	8,000
5413	St Mary's Catholic Academy	5.00	4.00	4.33	4.00	5.00	4.67	26,000	28,000	2,000
5416	The Ripley Academy	1.00	2.00	1.67	1.00	1.00	1.00	10,000	6,000	-4,000
4089	Aldercar High School	20.00	16.00	17.33	9.00	20.00	16.33	104,000	98,000	6,000
4505	Anthony Gell School	3.00	2.00	2.33	2.00	3.00	2.67	14,000	16,000	-2,000
4509	Dronfield Henry Fanshawe	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4510	Buxton Community School	1.00	0.00	0.33	0.00	0.00	0.67	2,000	2,000	0
5404	FE Colleges & 6th Form	0.00	0.00	0.00	0.00	0.00	0.00	0 £	£	£
5411	Chesterfield College	2.00	67.00	2.00	77.00	2.00	73.67	14,000	406,000	40,000
	Lady Mair's School		73.00		73.00		61.00		438,000	438,000
	University of Derby		73.00		73.00		69.00		438,000	438,000
	<b>Subtotal - FE Colleges</b>	<b>54.00</b>	<b>140.00</b>	<b>43.00</b>	<b>150.00</b>	<b>46.67</b>	<b>146.67</b>	<b>288,000</b>	<b>849,000</b>	<b>-49,000</b>
	<b>Subtotal - Post 16</b>	<b>54.00</b>	<b>140.00</b>	<b>43.00</b>	<b>150.00</b>	<b>46.67</b>	<b>146.67</b>	<b>288,000</b>	<b>849,000</b>	<b>-49,000</b>
	<b>TOTAL PLACES</b>	<b>1,794</b>	<b>1,894</b>	<b>1,851</b>	<b>1,728</b>	<b>1,794</b>	<b>1,767</b>	<b>16,706,167</b>	<b>15,878,500</b>	<b>827,667</b>

**Special School proposed top ups rates 2023-24****Appendix 4**

<b>Special School Profile</b>	<b>Descriptor</b>	<b>2023-24 £</b>	<b>2022-23 £</b>
MSI	Multi-Sensory Impairment	56,377.00	55,109.00
ECB	Extremely Challenging Behaviour	56,377.00	55,109.00
HD	High Dependency	27,642.00	27,021.00
SEMHD	Social Emotional & Mental Health Difficulties	27,642.00	27,021.00
ELD	Extreme Learning Difficulty	19,825.00	19,379.00
SEBD	Severe Emotional & Behavioural Difficulty	18,578.00	18,160.00
ECOM	Extreme Communication Difficulty	17,652.00	17,255.00
COM	Autism/Communication Difficulty	12,902.00	12,612.00
EBD	Emotional & Behavioural Difficulty	12,606.00	12,323.00
SSI	Severe Sight Impairment	6,691.00	6,541.00
PHYS	Severe Physical Impairment	6,691.00	6,541.00
SHI	Severe Hearing Impairment	6,691.00	6,541.00
SLD	Severe Learning Difficulty	6,691.00	6,541.00
OLD	Other Learning Difficulty	1,960.00	1,916.00

**Pupil Referral Unit and ER School proposed top ups rates 2023-24**

<b>PRU Profile</b>	<b>2023-24 £</b>	<b>2022-23 £</b>
General rate	9,131.00	8,926.00
Alternative Provision	3,710.00	3,627.00
<b>ER School Profile</b>	<b>£</b>	<b>£</b>
A – Area ERS	7,467.00	7,299.00
B – Deaf/Hearing Impaired ERS	8,992.00	8,790.00
C – Autism ERS	10,426.00	10,192.00
D – Physical Impairment ERS	22,602.00	22,094.00

N.B. The profiles/top ups for special schools and support centres exclude the impact of the minimum 3.4% increase.

**Proposed centrally held high needs budgets 2023-24**

**Appendix 5**

<b>Centrally provided / centrally commissioned services</b>	<b>Base (2022-23 budget)</b> £m	<b>Demographic pressure</b> £m	<b>Inflation</b> £m	<b>Other planned adjustments</b> £m	<b>Proposed allocation 2023-24</b> £m
HNB - Behaviour Services	2.000	-	-		2.000
Behaviour Support - TAPS	0.324	-	-		0.324
HNB - Access & Inclusion	0.115	-	-	-0.010	0.105
HNB - Access & Inclusion - Project	0.314	-	-	-0.314	-
HNB - Inclusion Pathways	2.740	-	-	0.450	3.190
HNB - PRU to Provision Transport	0.100	-	-		0.100
HNB - Hospital Tuition	0.110	-	-		0.110
HNB - Primary Exclusions	-0.071	-	-		-0.071
HNB - Secondary Exclusions	-0.365	-	-		-0.365
HNB - Virtual School	1.040	-	-	0.122	1.162
HNB - Ed Psychologists	0.400	-	-		0.400
HNB - Specialist SEN Services	2.361	-	-		2.361
HNB - SSSEN	5.034	-	-		5.034
HNB contribution EY SEN	0.748	-	-		0.748
Education Personal Budgets	0.225	0.218	-		0.443
Contribution to CiC placements with education	0.660	0.370	-		1.030
Service Level Agreements	0.354	-	-	-	0.354
Inclusion	0.519	-	-	-0.118	0.401
SEND Transport Contribution	0.080	-	-	-0.080	-
HNB - Contingency	0.500	-	-	-0.050	0.450
Spec Top Slice – General Duties	0.018	-	-		0.018
Spec Top Slice - Redundancy	0.005	-	-		0.005
	<b>17.211</b>	<b>0.588</b>	<b>0.000</b>	<b>0.000</b>	<b>17.799</b>