

Dedicated Schools Grant - High Needs Block Financial Plan

Description	2021/22 Latest £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Pressures				
New 6 Day Provision for Excluded Pupils		600	600	600
Current base pressure on Independent/Other LA places		2,380	2,380	2,380
Independent Placements - net growth		188	322	322
Additional External Placements		480	825	825
Additional capacity from agreed proposals for SEND provision				
- Additional places in our existing Special Schools		513	590	590
- New Special School places			735	1,260
- New Autism Special School places			875	2,083
- Additional Specialist Provision		300	300	300
Additional Education Provision				
- Secondary South Social, Emotional and Mental Health (SEMH)		168	168	168
- Secondary North SEMH		292	500	500
- Primary South Autism		279	324	324
- Primary South SEMH		0	103	176
- Primary North SEMH		378	378	378
Further Education - projected move from Secondary provision		958	1,642	1,642
Fixed Term Educational Psychology support programme for pupil non attendance		150	150	0
Other Education Payments		900	0	0
Place Inflation for Special Schools		400	600	800
Total pressures	0	7,986	10,492	12,348
Mitigations				
HNB Growth Funding to be allocated		(2,700)	(2,700)	(2,700)
			(2,000)	(2,000)
				(2,000)
Demographic Growth - based on projected new Special School Places		(273)	(1,020)	(1,920)
Review of current cohort of Independent/Other LA places		(1,799)	(3,084)	(3,084)
Review of Key Stage changes by sector, net change				
- Special		(103)	(176)	(176)
- Primary		(188)	(322)	(322)
- Secondary (inc Additional Resource Provision - ARP)		(4)	(7)	(8)
- Out of Borough placements		(23)	(39)	(39)
Recovery of PRU costs from Schools				(200)
Review of other SEND services			(200)	(200)
Total Mitigations	0	(5,090)	(9,548)	(12,649)
Net Change	0	2,896	944	(301)
HNB Base Budget	30,417	30,417	30,417	30,417
HNB Deficit Opening Balance	9,147	12,535	15,431	16,375
Movement in year	3,388	2,896	944	(301)
HNB Deficit Closing Balance	12,535	15,431	16,375	16,074

Narrative
20 places from September 2021, commissioned from the Solihull Free School Academy.
Based on review of current pupil cohort.
Provision for 15 places at average unit cost pa for potential places from September 2022.
Based on the proposals set out in the SEND commissioning strategy with provision planned to start from September 2020. Note these dates are provisional subject to consultation, planning etc.
30 places from September 2022.
60 places from September 2023 (previously September 2022).
60 places from September 2023, rising to 100 in September 2024.
12 places from September 2021 commissioned from the Solihull Free School Academy.
8 places from September 2020.
20 places from September 2022.
8 places from September 2021, rising to 12 in September 2022 .
8 places from September 2023.
18 places from September 2021.
Based on potential changes to pupil destinations at Key Stage 4 at estimated place rate based on need.
Continuation of the support programme post Covid to support the most vulnerable of our children in accessing education and being able to engage in learning.
One-off costs for changes in existing Pupil Referral Unit (PRU) academisation arrangements.
As agreed with Solihull School Forum to supplement current place unit values.
As per DFE allocations for 2022/23.
Estimated allocation for 2023/24.
Estimated allocation for 2024/25.
Based on the proposals set out in the SEND commissioning strategy at assumed per pupil grant rate.
Based on review of current pupil cohort.
Based on review of current pupil cohort at Key Stage changes for 2022/23.
Subject the development of an agreed service model.
Estimated efficiencies based on a review of all remaining HNB services.