

The DSG Management Plan template uses published data from the [High Needs Benchmarking Tool v6a](#)

Select the LA that you will be filling this plan if for from the box below:

815 North Yorkshire

LA Number

815

Select the year from the box below to compare data from in the high needs benchmarking tabs (This will not impact any other tab or other data within the tool)

2019-20

Date management plan was last modified by the local authority:

Local Authority version number (For local authority internal use)

This template relies on calculations running automatically as you select your LA and enter data. To ensure that this is happening correctly please check your settings by clicking on the **Formulas** tab, in the **Calculation** group, click **Calculation Options**, and then click **Automatic**.

On selecting an LA or comparison years, some users may experience issues with errors. Please be patient, as this may take some time to update, this appears to be caused by using older versions of excel.

Local Authority change log

[illegible]

ESFA version control

[illegible]

Management Plan introduction

Cell and tab colour guide

Summary tab (Some user narrative and data input)

Introduction

Narrative tab (user narrative input)

Placement type tab (user data input)

Data from the High Needs Benchmarking Tool v6a

User input cells - Editable - this is where you (the user) will need to enter data

Prepopulated cells - Un-editable/prepopulated

Calculation cells - Automatic calculation outputs/un-editable

Purpose of completing a management plan

It is a requirement of the DSG: conditions of grant 2020 to 2021 (paragraph 5.2) that local authorities (LAs) have a plan in place to manage their overspend on the DSG: [DSG: conditions of grant 2020 to 2021](#)

To help local authorities (LAs) meet this requirement we have provided this DSG management plan template. The template will help all LAs to focus attention on comparison of high needs provision and spend, to produce the required plan. We encourage all LAs to use the template as a planning tool.

This template will help LAs:

- comply with paragraph 5.2 of the DSG: conditions of grant 2020 to 2021
- monitor how DSG funding is being spent
- compare data on high needs spend between LAs
- highlight areas where LAs may wish to review spending
- form evidence-based and strategic future plans for the provision of children and young people with special education needs and disabilities (SEND)
- present complex funding information simply to schools forums and other external stakeholders
- endeavours to provide assurances that LAs are achieving value for money from their DSG spend
- provide a consistent reporting format to help LAs share best practice and initiatives

We expect the plan to be updated and shared in your schools forum meetings and high needs subgroups regularly and at least on a termly basis. You should aim to present the first version of the plan to the schools forum in time for budget planning discussions for 2021 to 2022 and before the deadline for block movement requests, if submitting one. We expect the management plan to be signed off by the Director of Children's Services and the s151 officer within your local authority (LA) and across other areas which have also contributed.

If you have any issues completing this template then please contact the Financial Management mailbox:

Financial.management@education.gov.uk

Further guidance on DSG balances can be found on pages 46 to 48 of the

[Schools revenue funding 2021 to 2022 operational guide](#)

Template contents

Links are clickable to each tab:

[Summary - Summary: Financial / Children and Young People \(CYP\) narrative](#)

[Financial - Financial summary](#)

[CYP - Children and Young People \(CYP\) summary](#)

[Governance - Governance and Management](#)

[Stakeholders - Stakeholder engagement, co-production and consultation](#)

[LA Specific - Local Authority \(LA\) Specific Narrative](#)

[Placements - Placement type narrative](#)

[Mainstream - Mainstream schools or academies placements](#)

[Resourced or SEN units - Resourced provision or SEN Units placements](#)

[Special Schools - Maintained special schools or special academies placements](#)

[NMSS or independent - Non-maintained special schools or independent \(NMSS or independent\) placements](#)

[Hospital schools or AP - Hospital schools or alternative provision \(AP\) placements](#)

[Post 16 and FE - Post 16 and further education \(FE\) placements](#)

[Health, Social Care - Health, Social Care, Therapy Services and Care Provision](#)

[Other - Other placements or direct payments](#)

[Compare SEN - High Needs Benchmarking Tool: Comparison of special provision and placements](#)

[Compare s251 - High Needs Benchmarking Tool: Comparison of section 251 budget and outturn data](#)

[Compare high needs NFF - High Needs Benchmarking Tool: Comparison of high needs national funding formula illustrative allocations](#)

Data

This template contains some pre-populated data. These are published figures that have been submitted to the department in the SEN2, S251 and school census collections.

S251 data is used on the Financial tab and each of the placement tabs. The published figures can be found here:

[s251 budget and outturn returns for 2017 to 2018](#)

[s251 budget and outturn returns for 2018 to 2019](#)

School census data is used for the number of EHCP and statements in the table "Total number of EHCP's by primary need (with estimated future projections)" on the CYP tab. The published figures can be found here, under the 'Download associated files' dropdown:

[School census data](#)

SEN2 data is used for the number of statements and EHCPs in the table "Total number of EHCPs by age group (with estimated future projections)". This data is taken from the previous January census which details the number of children and young people with special educational needs (SEN) statements and EHCPs as provided by local authorities (LAs) in January and the data being published each year in May subsequent to the January collection.

[Education, health and care plans](#)

To note: there is a caveat that the census data only collects school aged pupils and therefore does not include further education (FE) and 'other' groups such as work based placements and young people not in education, employment or training (NEETS) with EHCPs.

[For reference SEN2 data includes information on the following cohorts:](#)

- o Post 16
- o FE colleges
- o other FE
- o sixth forms
- o special establishment
- o educated elsewhere
- o not in education, employment or training
- o other apprenticeships
- o traineeships
- o supported internships

Your forecast EHCP and pupil numbers should take into account the CYP currently receiving support as reported on the high needs census and projected numbers rather than an annual average.

Placement details have been categorised as follows:

Mainstream schools or academies	Maintained mainstream schools (including foundation schools) Mainstream academies (including free schools)
Resourced provision or SEN units	Resourced provision in maintained mainstream schools and academies SEN units in maintained mainstream schools and academies

Maintained special schools or special academies	Maintained special schools (including foundation schools) Special academies (including special free schools)
NMSS or independent schools	Non-maintained special schools, independent special schools and other independent schools
Hospital Schools or Alternative Provision	Maintained hospital schools (including foundation schools) and pupil referral units Hospital schools that are academies, and alternative provision academies (including free schools)
Post 16 and Further Education (FE)	General further education and tertiary colleges/higher education Sixth form colleges Special post 16 institution Other further education
Other	Children and young people with a SEN statement or EHC plan for whom other arrangements have been made by parents or a local authority. Children and young people with a statement or EHC plan who were awaiting provision.

Glossary of terminology

Children and young people (CYP):

Under 5 years of age	Under school age
Aged 5-10	Primary
Aged 11-15	Secondary
Aged 16-19	Further Education
Aged 20-25	Further Education

Primary Need

ASD	Autistic Spectrum Disorder
HI	Hearing Impairment
MLD	Moderate Learning Difficulty
MSI	Multi-Sensory Impairment
PD	Physical difficulty
P&MLD	Profound & Multiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communication needs
SLD	Severe Learning Difficulty
SPLD	Specific Learning Difficulty
VI	Visual impairment
Other	Other Difficulty / Disability

Provision Type

AP	Alternative Provision
PRU	Pupil Referral Unit
NEETS	not in education, employment or training

Financial:

Mitigated	if measures are put in place
Unmitigated	if no measures are put in place
Outturn	actual projected spend
SEND	Special Educational Needs and Disabilities
PCF	Parent Carer Forum
CCG	Clinical commissioning service

Updates to the Management Plan template

Version 2 (published 13 October 2020)

Correction of formula on the 'Post 16' tab. This specifically affects cells C12 and D12 and figures on the 'Financial tab' to reconcile.

Formulae in cells C14, C15 and D14, D15 on the 'Hospital schools or AP' tab have been updated to pre-populate data from the correct source. This affects figures on the 'Financial tab' to reconcile.

Version 3 (published November 2020)

Correction of formula on the 'Post 16 and FE' tab. This specifically affects cells in row 12 and figures on the 'Financial tab' to reconcile.

Formulae in Column L of the 'Financial' tab have been added (rows 94, 95, 99, 100, 104, 105, 109, 110, 114, 115, 119 and 120)

In the "Other spend" section of the 'Financial' tab, formulas in Columns C and D have been updated to show net figures rather than gross figures, as a result of user feedback (rows 58, 63, 64, 65, 71, 72, 73 and 74)

The summary box on the 'Financial' tab has been extended to include future financial years, and formulas replaced.

Five rows have been added in the expenditure section of the 'Other' tab to enable local authorities to record other high needs expenditure contained elsewhere within their s251 and enable all high needs expenditure to be reconciled to funding.

Summary: Financial / Children and Young People (CYP) narrative

Financial plan narrative

This is a brief description for managing the pressures on the DSG:

High needs funding is provided to the local authority as a ring-fenced grant. It is intended to provide support to children and young people assessed as requiring additional support in a range of educational settings including mainstream schools, targeted mainstream provision, special schools, independent and non-maintained schools, Pupil referral services and alternative provision. It is also used to provide a range of inclusion support services.

Currently, High Needs funding is insufficient to meet the costs associated with supporting children and young people assessed as requiring an EHCP. Demand has risen by 80% since 2015 and funding has not increased to match this local, and national, trend. Recent funding announcements have reduced the projected in-year deficit although this will remain a feature of setting the High Needs budget in 2021-22. The local authority continues to lobby the Department for Education for a fairer funding deal for High Needs that reflects demand and a funding formula that does not 'lock-in' historic spend levels. Over recent years, a number of measures have been implemented to contain spending pressures that acknowledge that systems-wide changes are required including developing capacity to ensure the right provision is available as locally as possible. Details of the local authority's Strategic Plan for SEND 0-25 can be found here: <https://www.northyorks.gov.uk/send-specialist-support-and-inclusion>

High needs trends

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

Our strategy for managing the number of CYP receiving individual funding from the high needs block:

The local authority recognises it is essential to identify needs of children with SEND at the earliest stage so that children's needs are met via SEN Support if appropriate. The SEND Strategic Plan for Educational provision clearly explains our approach to supporting schools and settings in early identification and workforce development to further build expertise in schools and settings in SEND. This includes:

- The establishment of SEND Multi disciplinary Hubs to provide direct support for individual children with SEND working alongside school/setting staff.
- Building knowledge and experience through SENCo Networks and opportunities for CPD via a comprehensive programme of training across the range of SEND

However, since 2015 North Yorkshire has experienced a 79% increase in children and young people with Education, Health and Care Plans and these children do receive individual top up funding from the High needs Block. We have robust systems to ensure that top up funding is used efficiently and decisions are applied consistently. Measures include:

- A banding system for the allocation of top up funding (E3) to ensure there is consistency of decision making.
- Higher levels of top up funding are subject to approval by a multi agency panel made up of Local Authority, health and school representation.
- High cost placements in the independent and non maintained sector are considered and approved through a multi agency board chaired by the Corporate Director of Children's Services
- Contracts are strongly negotiated and monitored to ensure value for money

Our vision is that children and young people with SEND are educated locally without the need for increased individual costs and to this end our strategy identifies clear plans as to the steps we intend to take to ensure the provision in NY reflects need and capacity, without a reliance on highly expensive placements in the independent and non-maintained sector. However this progress is dependent on opportunities for capital funding and future free school wave announcements

Outcomes

How our management plan will ensure the best possible outcomes for children and young people with special educational needs and disabilities (SEND) in the local area:

We recognise that outcomes for children and young people with SEND are maximised when they receive high quality educational provision within an inclusive environment, supported by skilled staff. We provide direct support to leaders and governors of schools through the school improvement team and provide targeted support for individual children via the SEND Hubs mentioned earlier. The authority provides a comprehensive range of training on Inclusion and SEND and works closely with SENCos through the networks across the county.

The adoption of a digital EHCP platform from summer 2021 will enhance our ability to monitor outcomes for individual children to ensure appropriate and timely intervention.

Performance monitoring across Children and Young People's Service is strong and is regularly reported to elected members and management board. Cross directorate workstreams are established to focus on priorities such as school readiness, progress and attainment of children and young people with SEND to focus on improvement.

Five locality boards have been established across the county, partnerships between the local authority and 0-25 education leaders, taking collective responsibility for inclusion and outcomes of children with SEND. The Boards are responsible for identifying priorities for improvement across their locality for SEND and Inclusion together with school improvement. The Boards have access to an annual budget to support their priorities for development.

Back to menu

Financial summary

Summary of end of year positions

	2019-19 £,000s	2019-20 £,000s	2020-21 £,000s	2021-22 £,000s	2022-23 £,000s	2023-24 £,000s	2024-25 £,000s
Planned DSO position (surplus)/deficit	£2,051	£2,376	£4,631	£5,991	£7,344	£8,697	£10,050
Unmitigated expenditure forecast			£443,258	£478,032	£490,631	£492,038	£491,564
Savings forecast			£1,500,000	£1,510,000	£1,500,000	£1,500,000	£1,500,000
Mitigated expenditure forecast			£443,258	£478,032	£490,631	£492,038	£491,564

Financial plan per funding block

	2019-19	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25
	Actual	Budget	Actual	Outturn	Mitigated forecast	Unmitigated forecast	Outturn	Mitigated forecast	Unmitigated forecast	Outturn	Mitigated forecast	Unmitigated forecast	Outturn
Overall DSO position (see memorandum item)													
Intervention should be viewed as negative													
1. Expenditure (Positive figures)													
Schools block	£389,387,303		£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303	£389,387,303
Special schools provision block	£4,350,000		£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000
Early years block	£30,000,000		£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000
Early needs block	£1,450,000		£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000
Prepared spend from DSO reserves													
Total expenditure	£425,187,303	£0	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303	£425,187,303
2. DSO income (Negative figures)													
Schools block	£330,510,000		£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000	£330,510,000
Special schools provision block	£4,350,000		£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000	£4,350,000
Early years block	£30,000,000		£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000	£30,000,000
Early needs block	£1,450,000		£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000	£1,450,000
Total income	£366,310,000	£0	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000	£366,310,000
3. High needs block - other income (Negative figures)													
Schools block													
Special schools provision block													
Early years block													
Early needs block													
Total income													
4. Block transfers (Income/Block moved to as negative, Outgoing/Block moved from as positive)													
Block moved to B													
Block moved from B													
Total income													
5. In year net position deficit / (surplus)													
Schools block													
Special schools provision block													
Early years block													
Early needs block													
Total net													
6. Other													
Capital contribution (negative)													
Add Income/Block deficit / (surplus) (net)													
Total income													
Planned year end position	£2,051,000	£2,051,000	£2,376,000	£4,631,000	£5,991,000	£7,344,000	£8,697,000	£10,050,000	£11,403,000	£12,756,000	£14,109,000	£15,462,000	£16,815,000

Other spend - historic and planned spend as per s251 lines (Memorandum items - this data does not feed elsewhere in the template)

	Published data - preapproved	Outturn	Total Projected Mitigated Expenditure (Forecast with savings and invest to save measures)	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)
Behaviour Support				
1.1.2 Behaviour support services	£130,614	£130,614		
Total Expenditure	£130,614	£130,614		

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Other SEND								
2.1.1 Educational psychology services	£1,099,491	£1,109,296	£1,119,101					
2.1.2 SEN administration, assessment and coordination	£1,430,779	£1,440,584	£1,450,389					
2.1.3 Independent Advice and Support Services (Pupil Premium)	£1,099,491	£1,109,296	£1,119,101					
2.1.4 Other SEND services	£1,099,491	£1,109,296	£1,119,101					
2.1.5 Other SEND services	£1,099,491	£1,109,296	£1,119,101					
2.1.6 Other SEND services	£1,099,491	£1,109,296	£1,119,101					
2.1.7 Other SEND services	£1,099,491	£1,109,296	£1,119,101					
Total Expenditure	£5,949,491	£6,049,491	£6,149,491					

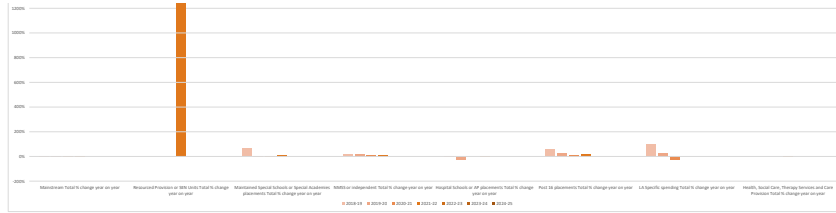
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
SEN Transport								
2.1.1 SEN transport	£0	£0	£0					
2.1.2 Home to school transport (see 10. SEN transport)	£1,099,491	£1,109,296	£1,119,101					
2.1.3 Home to school transport (SEN) (L100 transport)	£1,099,491	£1,109,296	£1,119,101					
2.1.4 Home to school transport (SEN) (L100 transport)	£1,099,491	£1,109,296	£1,119,101					
2.1.5 Home to school transport (SEN) (L100 transport)	£1,099,491	£1,109,296	£1,119,101					
2.1.6 Home to school transport (SEN) (L100 transport)	£1,099,491	£1,109,296	£1,119,101					
2.1.7 Home to school transport (SEN) (L100 transport)	£1,099,491	£1,109,296	£1,119,101					
Total Expenditure	£1,099,491	£1,109,296	£1,119,101					

	Published data - preapproved	Outturn	Total Projected Mitigated Expenditure (Forecast with savings and invest to save measures)	Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)
Mainstream Total Expenditure	£11,585,305	£14,621,459	£14,621,459	£14,621,459
Year on year change		25.9%	0%	0%
Mainstream Total % change year on year		25.9%	0%	0%
Recurrent Provision or SEN Units Total Expenditure	£0	£118,000	£118,000	£118,000
Year on year change				
Recurrent Provision or SEN Units Total % change year on year				
Maintained Special Schools or Special Academies placements Total Expenditure	£11,672,792	£13,188,692	£13,188,692	£13,188,692
Year on year change		12.9%	0%	0%
Maintained Special Schools or Special Academies placements Total % change year on year		12.9%	0%	0%
Non maintained special schools or independent (NMRSE or independent) placements Total Expenditure	£8,111,374	£9,385,490	£9,385,490	£9,385,490
Year on year change		15.6%	0%	0%
NMRSE or independent Total % change year on year		15.6%	0%	0%
Hospital Schools or Alternative Provision placements Total Expenditure	£2,403,500	£2,421,800	£2,421,800	£2,421,800
Year on year change		0.8%	0%	0%
Hospital Schools or AP placements Total % change year on year		0.8%	0%	0%
Post 16 placements Total Expenditure	£1,141,108	£1,156,800	£1,156,800	£1,156,800
Year on year change		1.4%	0%	0%
Post 16 placements Total % change year on year		1.4%	0%	0%
LA Specific spending Total Expenditure	£28,241	£28,241	£28,241	£28,241
Year on year change		0%	0%	0%
LA Specific spending Total % change year on year		0%	0%	0%
Health, Social Care, Therapy Services and Care Provision Total Expenditure	£0	£0	£0	£0
Year on year change		0%	0%	0%
Health, Social Care, Therapy Services and Care Provision Total % change year on year		0%	0%	0%

Graph showing high needs block expenditure % change year on year grouped by provision type



Additional comments



Governance and Management

Sign off and review of the management plan

Our management plan has been reviewed and signed off by relevant local authority colleagues and will be continually monitored and updated:

Our management plan has been reviewed and signed off by our SEND Governance Board (or equivalent)

Our management plan has been discussed and is supported by our schools forum:

Role	Name	Signature	Comments	Email contact	Date

Workstream log

Workstream name	Stage	Lead person (Inc job role and email address)	Purpose (Including which provisions it impacts)	Accountability and reporting	Overall cost and any financial savings	Start date	Estimated completion date	Description of outcomes and success criteria	Key milestones and dates	Date information last updated
Locality Panels and Locality Boards	completed	Carol-ann Howe - Head of Inclusion	Robust and local governance, accountability, decision making and support - Establishing five Locality Boards across the county.	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Effective local area partnership governance arrangements to ensure SEND provision meets local needs and partners are jointly accountable Increased parental confidence in the continuum of SEND provision in North Yorkshire Develop, support & maintain local area inclusion locality boards	Post-implementation review in 2021	Mar 2021
SEND multi-disciplinary locality teams	completed	Nikki Joyce - Head of SEND	Robust and local governance, accountability, decision making and support / Ensuring a continuum of SEND education provision across the county - Implemented SEND multi-disciplinary locality based teams	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum	£250,000	2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND Early identification of SEND through high quality, robust assessment of children and young people's needs	Post-implementation review in 2021	Mar 2021
Relationship-based approaches in schools	on target	Carol-ann Howe - Head of Inclusion	Ensuring a continuum of SEND education provision across the county - Implementing relationship-based approaches in schools	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2021	Improved educational, social, emotional and health outcomes for children and young people with SEND Education providers are able to effectively support a range of special educational needs and disabilities	Pilot ending in 2021	Mar 2021
CPD offer to schools	on target	Carol-ann Howe - Head of Inclusion	Ensuring a continuum of SEND education provision across the county - Implementing a SEND CPD offer to schools	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2021	Skilled workforce within schools and settings Early identification of SEND through high quality, robust assessment of children and young people's needs Education providers are able to effectively support a range of special educational needs and disabilities	Ongoing	Mar 2021
Ladder of intervention (is it being expanded to other needs? - SEMH is complete)	completed	Carol-ann Howe - Head of Inclusion	Ensuring a continuum of SEND education provision across the county - Implemented a ladder of intervention for settings to support children and young people with SEMH needs	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND	Post-implementation review in 2021	Mar 2021

Post 16 leaver preference process	completed	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - Introduced a leaver preference process to aid transitions	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improve the post 16 offer in both universal and targeted special provision and improve the transition to adulthood	Post-implementation review in 2021	Mar 2021
SENCO Networks	completed		Ensuring a continuum of SEND education provision across the county / Robust and local governance, accountability, decision making and support - Established SENCO Networks	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND Education providers are able to effectively support a range of special educational needs and disabilities	Post-implementation review in 2021	Mar 2021
Early Years Provision	not started	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - Early Years - Engagement and Review of current provision across all settings	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2021	2022	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 Improved educational, social, emotional and health outcomes for children and young people with SEND Increased parental confidence in the continuum of SEND provision in North Yorkshire	Engagement with Early Years Stakeholders 2021	Mar 2021
Alternative Provision (AP) Directory	completed	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county / Robust and local governance, accountability, decision making and support - Revised and published the alternative provision (AP) directory and guidance for schools	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND		Mar 2021
PRS and AP commissioning and funding model	completed	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - Revised and implemented the model of commissioning places from the Pupil Referral Services (PRS) and AP providers Implemented new funding arrangements for PRS with contributions from schools	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum	£1,220,000	2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND	Post-implementation review in 2021	Mar 2021
PRS delivery model	completed	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - Developed new delivery models for the PRS in all localities	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 Improved educational, social, emotional and health outcomes for children and young people with SEND Increased parental confidence in the continuum of SEND provision in North Yorkshire	Post-implementation review in 2021	Mar 2021
Targeted Mainstream Provision	behind target	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - Developed a new 'in reach' Targeted Provision model to replace the previous EMS model. Model is being rolled out across the county, with the first three schools implementing the new model from January 2021.	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum	£232,558 of Special Provision Capital Funding has been allocated to support new targeted provision.	2019	2023	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 Improved educational, social, emotional and health outcomes for children and young people with SEND Increased parental confidence in the continuum of SEND provision in North Yorkshire	Post-implementation review for phase 1 in 2021 Continuing to be rolled out in further phases	Mar 2021
Medical Education Service	completed	Carol-ann Howe - Head of Inclusion	Ensuring a continuum of SEND education provision across the county - Implemented a new approach to education for children and young people with medical needs	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND	Post-implementation review in 2021	Mar 2021

Increasing post 16/post 19 provision	on target	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county - More post 16/post 19 SEND education provision is available	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2023	<p>Improve the post 16 offer in both universal and targeted special provision and improve the transition to adulthood</p> <p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>		Mar 2021
New Free Special School (Selby area)	behind target	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county / Reshaping High Needs Budget - Bid for a new special school in Selby area to ensure local special school provision within the locality	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2018		<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>	Design to be finalised - 2021 Planning application - 2021	Mar 2021
Increasing capacity of maintained special schools	on target	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county / Reshaping High Needs Budget - Increased capacity in maintained special schools and academies	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2023	<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>	Ongoing	Mar 2021
Mowbray School satellite	completed	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county / Reshaping High Needs Budget - Mowbray School opened a satellite in Ripon in January 2020 to increase capacity at the school	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>		Mar 2021
Springwater School improvements	behind target	Chris Reynolds - Head of SEND Strategic Planning and Resources	Ensuring a continuum of SEND education provision across the county / Reshaping High Needs Budget - Increasing capacity at the school	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>	Improvement to be completed summer 2021	Mar 2021
Capital Works Programme	on target	Martin Surtees	Ensuring a continuum of SEND education provision across the county / Reshaping High Needs Budget - Increasing capacity and condition of maintained special schools, PRS and PLP provision	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2023	<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>	Business case for capital spend to be agreed 2021	Mar 2021
Improving transitions	completed	Nikki Joyce - Head of SEND	Ensuring a continuum of SEND education provision across the county - Implemented a process for schools to access high needs funding for pupils without EHCPs in three circumstances – moved-in, transitions and sudden short-term needs (SEN Support Funding)	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	<p>Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25</p> <p>Education providers are able to effectively support a range of special educational needs and disabilities</p> <p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p> <p>Increased parental confidence in the continuum of SEND provision in North Yorkshire</p>		Mar 2021
New Banding System for element 3 funding	completed	Nikki Joyce - Head of SEND	Reshaping High Needs Budget - Introduced a new banding system for allocating element 3 funding for children and young people with EHCPs	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	<p>Improved educational, social, emotional and health outcomes for children and young people with SEND</p>	Post-implementation review in 2021	Mar 2021

Post 19 Funding	completed	Nikki Joyce - Head of SEND	Reshaping High Needs Budget - Implemented a joint funding provision between CYPS and HAS for young people post-19 with EHCPs	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum		2019	2020	Improved educational, social, emotional and health outcomes for children and young people with SEND		Mar 2021
Joint Commissioning and JSNA	on target	Jane le Sage - Assistant Director - Inclusion	Robust and local governance, accountability, decision making and support - Development of joint commissioning approach and JSNA	Inclusion Management Team C&YP Leadership Team SEND Programme Board SEND Partnership Board Schools Forum, Health & Wellbeing Board		2019	2021	Effective local area partnership governance arrangements to ensure SEND provision meets local needs and partners are jointly accountable Improved educational, social, emotional and health outcomes for children and young people with SEND	JSNA to be published 2021	Mar 2021

[Back to contents](#)

Children and Young People (CYP) summary

Children and young people with education, health and care plans (EHCPs) or receiving top ups

All the cells on this tab are either pre-populated or calculated from user input on other tabs. There are overview graphs following the table summaries

Total number of EHCPs by age group (with estimated future projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025		
Under 5	51	141	139	127	387	1,021	1,147	1,021		
Age 5 to 10	862	1,456	1,494	1,469	1,465	1,421	1,400	1,312		
Age 11 to 16	127	1,216	1,174	1,249	1,381	1,502	1,466	1,463		
Age 16 to 19	134	561	464	761	867	852	818	768		
Age 19 to 25	118	511	473	492	563	544	544	568		
Total number of EHCPs by Age Group	2,299	2,817	2,797	2,459	3,655	3,863	3,983	4,113		

Total number of CYP receiving individual top ups with no EHCP by age group (with estimated future projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025		
Under 5	0	0	0	0	0	0	0	0		
Age 5 to 10	0	0	0	0	0	0	0	0		
Age 11 to 16	0	0	0	0	0	0	0	0		
Age 16 to 19	0	0	0	0	0	0	0	0		
Age 19 to 25	0	0	0	0	0	0	0	0		
Total number of EHCPs by Age Group	0	0	0	0	0	0	0	0		

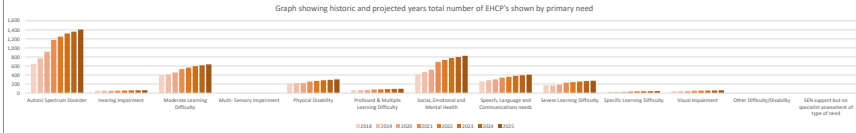
Total number of CYP supported by the high needs block with no EHCP or individual top up (with estimated future projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025		
Under 5	0	0	0	30	30	34	36	36		
Age 5 to 10	0	0	0	82	80	87	100	104		
Age 11 to 16	0	0	0	82	100	108	114	118		
Age 16 to 19	0	0	0	10	90	95	90	100		
Age 19 to 25	0	0	0	10	40	43	44	45		
Total number of CYP by Age Group	0	0	0	202	247	277	289	299		

Total number of EHCPs by primary need (with estimated future projections)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025		
Autistic Spectrum Condition	454	105	111	1,125	1,424	1,715	1,980	1,602		
Physical Disability	53	61	63	62	59	59	61	63		
Mild to Moderate Learning Difficulty	369	414	384	392	364	356	314	330		
Multi-Sensory Impairment	8	7	7	8	7	7	7	7		
Physical Disability	210	220	204	203	209	203	202	202		
Profound & Multiple Learning Difficulty	64	61	67	69	70	62	62	62		
Social, Emotional and Mental Health	413	468	518	592	734	775	789	823		
Speech, Language and Communication Needs	268	291	313	341	363	393	384	368		
Severe Learning Difficulty	173	161	183	219	243	256	264	271		
Severe Learning Difficulty	28	27	23	28	26	26	26	23		
Visual Impairment	43	41	43	44	44	45	46	46		
Other Difficulties/Disability	0	0	0	0	0	0	0	0		
SEN support but no specialist assessment of type of need	0	0	0	0	0	0	0	0		
Total number of EHCPs by primary need	2,299	2,817	2,797	3,447	3,655	3,860	3,980	4,113		

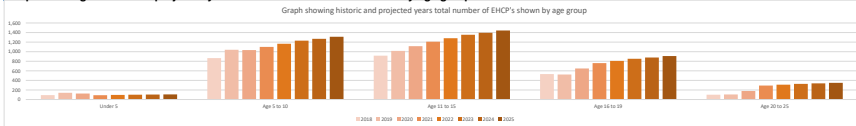
Published census data - prepopulated										
Total number of EHCPs by primary need										
2018	2019	2020								
1,043	835	1,241	Autistic Spectrum Disorder							
38	47	58	Hearing Impairment							
204	256	220	Mild to Moderate Learning Difficulty							
8	7	8	Multi-Sensory Impairment							
169	176	172	Physical Disability							
43	41	42	Profound & Multiple Learning Difficulty							
322	369	392	Social, Emotional and Mental Health							
237	264	304	Speech, Language and Communications needs							
164	176	168	Severe Learning Difficulty							
46	41	40	Severe Learning Difficulty							
38	46	54	Visual Impairment							
45	50	41	Other Difficulties/Disability							
			SEN support but no specialist assessment of type of need							
1,043	2,105	2,263	Total number of EHCPs by primary need							

Total number of EHCPs by provision type (with estimated future projections from each placement tab using EHCP age group data)										
Jan	2018	2019	2020	2021	2022	2023	2024	2025		
Mainstream schools or academies	1,010	1,117	1,211	1,306	1,406	1,495	1,610	1,563		
Specialist Provision or SEN Unit	195	850	886	860	1,003	1,051	1,114	1,152		
Mainstream schools or academies or specialist academies	109	127	141	154	163	175	176	184		
Independent schools or alternative provision	387	465	371	468	739	748	771	789		
Private	291	2,816	2,798	3,450	3,655	3,863	3,983	4,113		

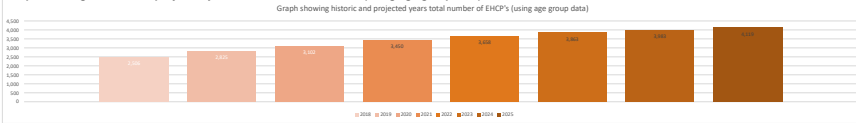
Graph showing historic and projected years total number of EHCPs shown by primary need



Graph showing historic and projected years total number of EHCPs shown by age group



Graph showing historic and projected years total number of EHCPs (using age group data)



Stakeholder engagement, co-production and consultation

Schools forum

How we have engaged or propose to engage with schools forum regarding these plans (Including any feedback or comments from schools forum):

Evidence of consultation with our schools forum:

How we intend to ensure future engagement with schools forum regarding our plans

The North Yorkshire Schools Forum meets at least five times a year and receives regular updates on schools, early years and high needs funding. In relation to high needs funding, the LA regularly shares strategic and financial updates as well as trends and data. The High Needs Funding Sub-Group is open to Schools Forum members and other interested school settings to work with the local authority on more detailed issues and planning. Evidence of updates are available through Schools Forum papers and minutes which are published on our website. The LA will continue to engage with both Schools Forum and the High Needs Funding Sub-Group.

Education institutions

How we have engaged or propose to engage with Early Years, schools, colleges and other education institutions regarding these plans (Including any feedback or comments):

How education institutions have been involved, including their responsibilities in our plan proposals

Fundamental to the management plan for DSG is the delivery of the Strategic Plan for SEND Education Provision 0-25 2018-23. This plan is clear about the amount of High Needs Budget available and that the LA needs to work within the funding it has.
A key strand of the Strategic Plan focuses on reshaping the High Needs Budget to support the continuum of SEND provision being developed and creating opportunities for local decision making on identified high needs funding.
There was extensive informal engagement and formal consultation with schools and other education providers during the development of the Strategic Plan. Further details can be found here. Subsequently there has been consultation on specific and actions in the plan e.g. the development of the new Alternative provision model and targeted provision in mainstream schools. Where necessary, further consultation will take place as the plan continues to be developed.
To support the delivery of the Strategic Plan, Special Provision Capital Funding has been allocated to both special schools and targeted provision in mainstream schools. Consultation was carried out on the proposals for this funding including with education providers.
Locality boards are in the process of being established across all localities in North Yorkshire, in line with the Strategic Plan actions around local decision-making. Locality boards are broadly being supported by schools in their local areas and are chaired by headteachers. Locality boards will be able to influence the allocation of an identified amount of high needs funding in their areas.

Parents and carers

How we have engaged or propose to engage with parents and carers regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with parents and carers regarding our plans:

As with education institutions, parents and carers were fully involved in engagement and consultation on the Strategic Plan, and have been involved in subsequent consultations on aspects of the plan. They were also consulted on a move to a banding system for E3 top up values for children and young people with EHCPs and on changes to the process for post 16 funding, as well as the Special Provision Capital Funding.
The parent carer forum in North Yorkshire has been relaunched in 2020 and is now known as Parent Carer Voice. There is a greater focus on partnership working and co-production. In coming months the forum will work in partnership with NYCC to co-produce and lead a review of early years provision for children with SEND (as in the Strategic Plan).
A North Yorkshire SEND strategy is currently being developed and this is highly likely to include invest to save options as part of the plan for high needs funding. Again, this will be co-produced across NYCC and health partners, parent/carers and children and young people.

Children and young people

How we have engaged or propose to engage with children and young people regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with children and young people regarding our plans:

Children and young people were involved in consultation on the Strategic plan and their views are reflected in the plan. Specific consultation events for children and young people were arranged and delivered alongside the Flying High group for young people with SEND. Young people's views were also specifically sought in subsequent consultations.
Work is ongoing at present through the Youth Voice and Creative Engagement team, to ensure that the voice of children and young people is captured across the county in the most meaningful way.

Elected members (councillors, mayors)

How we have engaged or propose to engage with elected members regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with elected members regarding our plans:

There is strong and ambitious leadership from elected members in terms of SEND. The Executive hold children and young people at the core of our business. Lead Members and the Executive have been involved in discussion and decision making in respect of SEND e.g.:
• The Strategic Plan for SEND Education Provision 0-25 2018 -23 (link here)
• Special Provision Capital Funding (links here , here and here)
• Transformational change to alternative provision in North Yorkshire (link here)
• Decommissioning of enhanced mainstream schools and development of targeted mainstream provision
All of these elements contribute to the management of high needs funding.
Lead members for children, young people and schools are regularly briefed on the position in respect of high needs funding.

Health partners

How we have engaged or propose to engage with health partners regarding these plans : (Including any feedback or comments)

How we intend to ensure future engagement with health partners regarding our plans:

The local authority works closely with the 4 CCGs across North Yorkshire and have been fully engaged in the development of the SEND Strategic Plan for Education and currently the refresh of the local area SEND Strategy.
Health partners are active members of the SEND Strategic Board , the partnership group to discuss progress and performance of SEND in NY . They take an active involvement in development workstreams including the development of the SEND JSNA and joint commissioning statement and high cost placement panels.
As part of our determination of element 3 allocation for children and young people in North Yorkshire with the highest level of need who meet our Band 10 criteria, the DCO is a member of that panel and works with us to discuss and agree both funding and provision for this small group of CYP. The DCO also is a core member of our EHC decision panel which reviews and agrees both funding and provision for any newly issued EHCPs and crucially is involved in quality assurance of those plans and the advice that is being submitted for them. This enables effective, consistent and regular (fortnightly) communication and feedback across health partners and the LA.

Mainstream schools or academies placements

Data

		Published outturn data - prepopulated		Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
1.2.1	1.2.1 Top up funding - maintained schools	£2,815,623	£3,271,806	£3,088,594	£3,159,201	£3,518,206	£3,518,206	£3,518,206	£3,518,206	
	1.2.2 Top-up funding - academies, free schools and colleges	£950,793	£1,058,185	£1,453,379	£2,150,453	£2,509,368	£2,509,368	£2,509,368	£2,509,368	
1.2.4 Additional high needs targeted funding for mainstream schools and academies		£748,955	£303,681	£0	£0	£0	£0	£0	£0	
1.2.5	1.2.5 SEN support services	£1,964,717	£1,804,474	£1,797,789	£1,670,002	£1,951,340	£1,951,340	£1,951,340	£1,951,340	
1.2.8	1.2.8 Support for inclusion	£3,293,599	£2,917,832	£2,459,146	£345,667	£305,468	£305,468	£305,468	£305,468	
Secondary		£1,546,704	£1,590,710	£1,272,948	£1,751,541	£1,990,817	£1,990,817	£1,990,817	£1,990,817	
1.2.1	1.2.1 Top up funding - maintained schools	£838,134	£984,845	£1,295,494	£1,808,281	£2,047,558	£2,047,558	£2,047,558	£2,047,558	
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£480,571	£162,243	£0	£0	£0	£0	£0	£0	
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£1,560,873	£1,433,568	£1,428,257	£1,326,736	£1,599,471	£1,599,471	£1,599,471	£1,599,471	
1.2.5	1.2.5 SEN support services	£1,292,618	£975,174	£762,748	£299,652	£0	£0	£0	£0	
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£0	£0	£0	£0	£0	
Early Years		£114,422	£140,881	£350,490	£250,238	£308,231	£308,231	£308,231	£308,231	
1.2.1	1.2.1 Top up funding - maintained schools	£0	£0	£0	£0	£0	£0	£0	£0	
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£0	£0	£0	£0	£0	£0	£0	£0	
1.2.4	1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0	£0	£0	£0	£0	£0	
1.2.5	1.2.5 SEN support services	£273,296	£288,060	£265,481	£237,321	£237,321	£237,321	£237,321	£237,321	
1.2.8	1.2.8 Support for inclusion	£0	£0	£0	£20,430	£0	£0	£0	£0	
Total Expenditure		£15,580,305	£14,821,459	£14,163,426	£13,619,614	£14,467,780	£14,467,780	£14,467,780	£14,467,780	

Number of EHCPs by Age Group in mainstream (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5	32	32	43	41	43	46	47	49
Age 5 to 10	515	592	614	680	761	785	814	812
Age 11 to 15	393	408	485	532	564	596	614	635
Age 16 to 19	70	80	79	73	77	82	84	87
Age 20 to 25								
Total number by Age Group	1,010	1,112	1,221	1,326	1,406	1,485	1,531	1,583

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

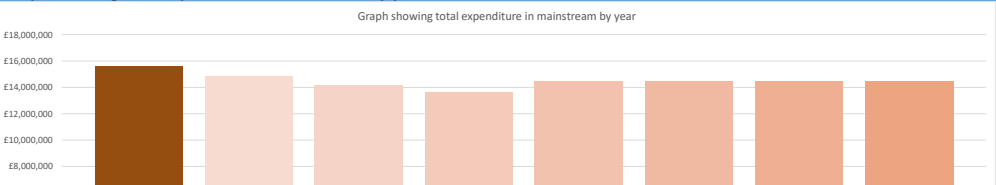
Total number of CYP supported by the high needs block (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Number of CYP supported by Primary Need in mainstream (with estimated future projections)

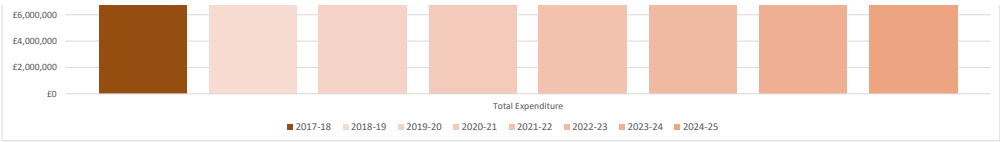
	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Autistic Spectrum Disorder	294	325	305	449	476	503	518	536
Hearing Impairment	37	36	30	28	30	31	32	33
Moderate Learning Difficulty	164	168	188	205	217	230	237	245
Multi-Sensory Impairment	1	1	1	1	1	1	1	1
Physical Disability	155	142	137	134	142	150	155	160
Profound & Multiple Learning Difficulty	7	8	9	10	11	11	12	13
Social, Emotional and Mental Health	178	199	213	251	266	281	290	300
Speech, Language and Communications needs	131	156	168	171	181	191	197	204
Severe Learning Difficulty	29	31	32	32	34	36	37	38
Specific Learning Difficulty	16	19	18	19	20	21	22	23
Visual Impairment	28	28	30	30	32	34	35	36
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need	1,010	1,113	1,221	1,330	1,410	1,489	1,536	1,588

Graph showing total expenditure in mainstream by year

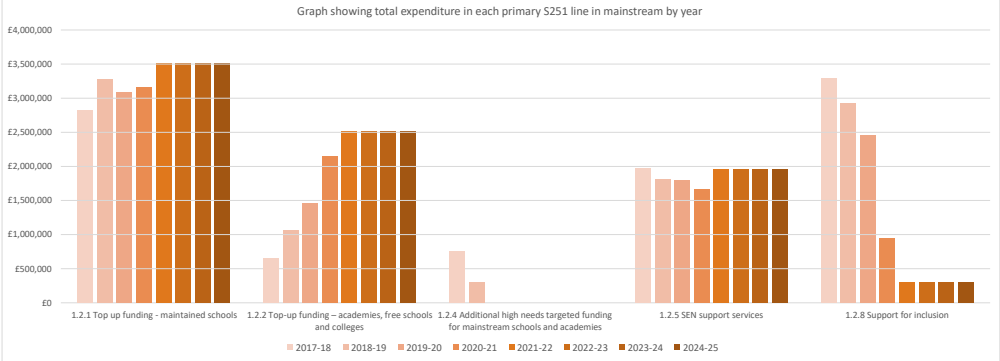


Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)

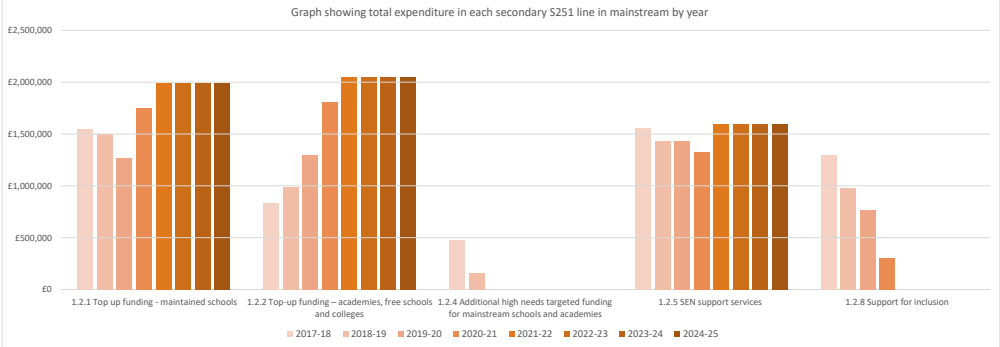
	2020-21	2021-22	2022-23	2023-24	2024-25	Primary
	£3,159,201	£3,518,206	£3,518,206	£3,518,206	£3,518,206	1.2.1 Top up funding - maintained schools
	£2,150,453	£2,509,368	£2,509,368	£2,509,368	£2,509,368	1.2.2 Top-up funding - academies, free schools and colleges
	£0	£0	£0	£0	£0	1.2.4 Additional high needs targeted funding for mainstream schools and academies
	£1,670,002	£1,951,340	£1,951,340	£1,951,340	£1,951,340	1.2.5 SEN support services
	£345,667	£305,468	£305,468	£305,468	£305,468	1.2.8 Support for inclusion
	£1,751,541	£1,990,817	£1,990,817	£1,990,817	£1,990,817	Secondary
	£1,808,281	£2,047,558	£2,047,558	£2,047,558	£2,047,558	1.2.1 Top up funding - maintained schools
	£0	£0	£0	£0	£0	1.2.2 Top-up funding - academies, free schools and colleges
	£1,326,736	£1,599,471	£1,599,471	£1,599,471	£1,599,471	1.2.4 Additional high needs targeted funding for mainstream schools and academies
	£299,652	£0	£0	£0	£0	1.2.5 SEN support services
	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
	£250,238	£308,231	£308,231	£308,231	£308,231	Early Years
	£0	£0	£0	£0	£0	1.2.1 Top up funding - maintained schools
	£237,321	£237,321	£237,321	£237,321	£237,321	1.2.2 Top-up funding - academies, free schools and colleges
	£20,430	£0	£0	£0	£0	1.2.4 Additional high needs targeted funding for mainstream schools and academies
	£0	£0	£0	£0	£0	1.2.5 SEN support services
	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
	£13,619,614	£14,467,780	£14,467,780	£14,467,780	£14,467,780	Total Expenditure



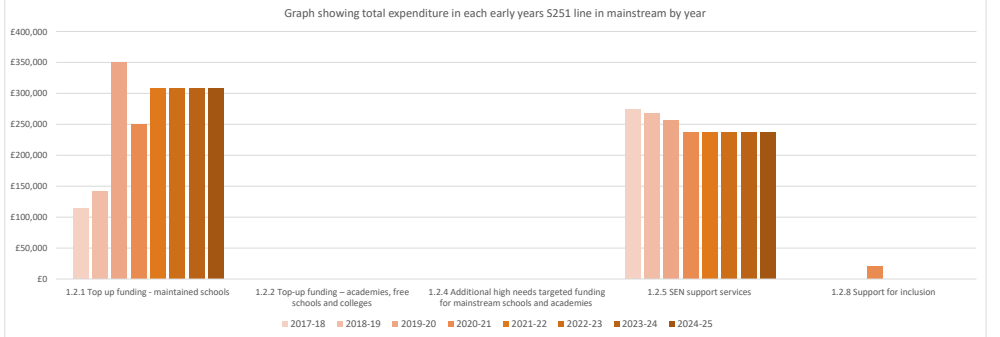
Graph showing total expenditure in each primary S251 line in mainstream by year



Graph showing total expenditure in each secondary S251 line in mainstream by year



Graph showing total expenditure in each early years S251 line in mainstream by year



Resourced provision or SEN Units placements

Data

		Published outturn			Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)							Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
		data - prepopulated		Outturn												
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2	1.0.2 High needs place funding within Individual Schools Budget (Primary)		£0		£60,000	£430,000	£430,000	£430,000	£430,000			£60,000	£430,000	£430,000	£430,000	£430,000
1.0.2	1.0.2 High needs place funding within Individual Schools Budget (Secondary)		£118,000		£0	£430,000	£430,000	£430,000	£430,000			£0	£430,000	£430,000	£430,000	£430,000
1.0.2	1.0.2 High needs place funding within Individual Schools Budget (Early Years)		£0		£0							£0				
	Total Expenditure	£0	£118,000		£60,000	£860,000	£860,000	£860,000	£860,000			£60,000	£860,000	£860,000	£860,000	£860,000

Number of EHCPs by age aroup in Resourced provision or SEN units (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number s by Age Group								

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

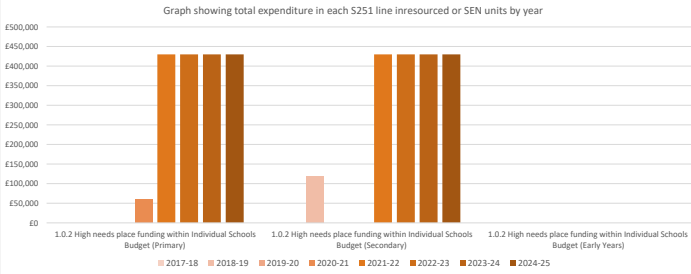
Total number of CYP supported by the high needs block (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15				0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number by Age Group	0	0	0	0	0	0	0	0

Number of CYP supported by primary need in Resourced provision or SEN units (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan								
Autistic Spectrum Disorder								
Hearing Impairment								
Moderate Learning Difficulty								
Multi- Sensory Impairment								
Physical Disability								
Profound & Multiple Learning Difficulty								
Social, Emotional and Mental Health								
Speech, Language and Communications needs								
Specific Learning Difficulty								
Visual Impairment								
Other Difficulty/Disability								
SEN support but no specialist assessment of type or need								
Total number of EHCPs by primary need								

Graph showing total expenditure in each S251 line in resourced or SEN units by year



Maintained special schools or special academies placements

Data

		Published outturn data - prepopulated			Outturn		Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					All the below relate to the SEN/Special schools column only
		2017-18	2018-19	2019-20			2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25	
1.0.2	1.0.2 High needs place funding within Individual Schools Budget		£7,730,000	£8,182,499			£7,575,833	£8,072,500	£8,072,500	£8,072,500	£8,072,500	£7,575,833	£8,072,500	£8,072,500	£8,072,500	£8,072,500	1.0.2 High needs place funding within Individual Schools Budget
1.2.1	1.2.1 Top-up funding - maintained schools	£10,083,566	£9,750,739	£9,793,379			£9,133,073	£9,705,605	£9,705,605	£9,705,605	£9,705,605	£9,133,073	£9,705,605	£9,705,605	£9,705,605	£9,705,605	1.2.1 Top-up funding - maintained schools
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£1,444,269	£1,515,911	£1,422,877			£2,037,272	£3,049,017	£3,049,017	£3,049,017	£3,049,017	£2,037,272	£3,049,017	£3,049,017	£3,049,017	£3,049,017	1.2.2 Top-up funding - academies, free schools and colleges
1.2.5	1.2.5 SEN support services	£132,099	£171,878	£137,347			£127,585	£127,585	£127,585	£127,585	£127,585	£127,585	£127,585	£127,585	£127,585	£127,585	1.2.5 SEN support services
1.2.8	1.2.8 Support for inclusion	£27,828	£30,013	£184,799			£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	1.2.8 Support for inclusion
Total Expenditure		£11,687,762	£19,198,642	£19,720,900			£18,873,763	£20,954,707	£20,954,707	£20,954,707	£20,954,707	£18,873,763	£20,954,707	£20,954,707	£20,954,707	£20,954,707	Total Expenditure

Number of EHCPs by age group in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	13	15	19	19	20	21	22	23
Age 5 to 10	238	246	287	300	318	336	346	358
Age 11 to 15	373	392	408	489	519	548	565	584
Age 16 to 19	159	144	151	155	164	174	179	185
Age 20 to 25	2	3	1	2	2	2	2	2
Total number s by Age Group	785	800	866	965	1,023	1,081	1,114	1,152

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

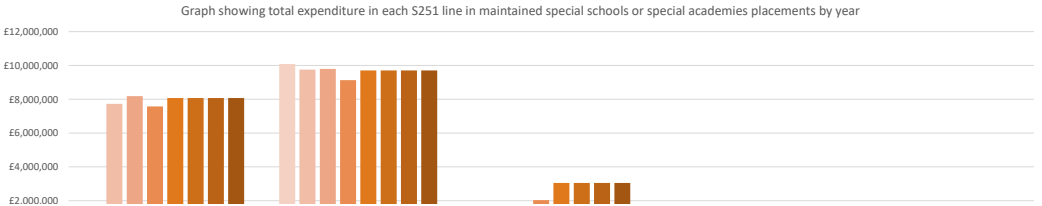
Total number of CYP supported by the high needs block (with estimated future projections)

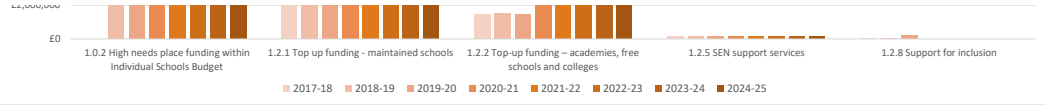
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Number of CYP supported by primary need in maintained special schools or special academies (with estimated future projections)

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	201	249	286	334	354	374	386	399
Hearing Impairment	3	2	4	5	5	6	6	6
Moderate Learning Difficulty	147	136	140	154	163	172	178	184
Multi-Sensory Impairment	2	1	1	1	1	1	1	1
Physical Disability	46	41	46	51	54	57	59	61
Profound & Multiple Learning Difficulty	49	47	46	43	48	48	50	51
Social, Emotional and Mental Health	130	137	140	154	163	172	178	184
Speech, Language and Communications needs	86	74	78	89	94	100	103	106
Severe Learning Difficulty	110	104	114	123	130	138	142	147
Specific Learning Difficulty	3	2	3	3	3	3	3	4
Visual Impairment	7	7	7	8	8	9	9	10
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need	784	800	865	965	1,023	1,081	1,114	1,152

Graph showing total expenditure in each S251 line in maintained special schools or special academies placements by year





Non-maintained special schools or independent (NMSS or independent) placements

Data

		Published outturn data - prepopulated		Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)						
		2017-18		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2020-21	2021-22	2022-23	2023-24	2024-25		
1.2.3	1.2.3 Top-up and other funding – non-maintained and independent providers	£8,111,374	£9,396,490	£11,459,042	£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049	£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049	1.2.3 Top-up and other funding – non-maintained and independent providers	
	Total Expenditure	£8,111,374	£9,396,490	£11,459,042	£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049	£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049		Total Expenditure

Number of EHCPs by age group in NMSS or independent (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan Under 5								
Age 5 to 10	20	25	26	32	34	36	37	38
Age 11 to 15	62	70	71	66	66	101	104	107
Age 16 to 19	27	26	24	31	33	35	36	37
Age 20 to 25	1	1	2	1	1	1	1	1
Total number s by Age Group	109	122	140	154	163	172	178	184

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

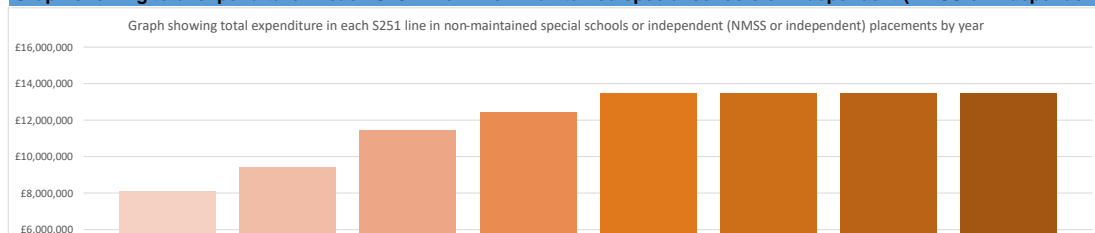
Total number of CYP supported by the high needs block (with estimated future projections)

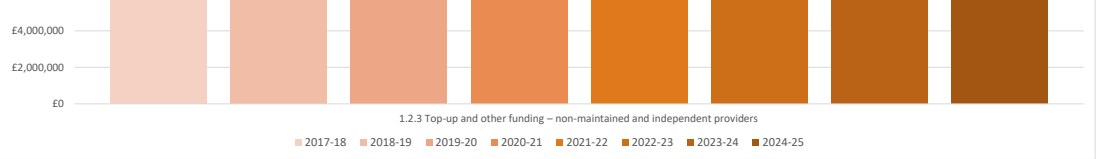
	2018	2019	2020	2021	2022	2023	2024	2025
Jan Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Number of CYP supported by primary need in NMSS or independent (with estimated future projections)

	2018	2019	2020	2021	2022	2023	2024	2025
Jan Autistic Spectrum Disorder	42	48	57	70	74	78	81	84
Hearing Impairment	5	8	9	9	10	10	10	11
Moderate Learning Difficulty	5	2	4	4	4	4	5	5
Multi-Sensory Impairment								
Physical Disability				1	1	1	1	1
Profound & Multiple Learning Difficulty	1	1	1	1	1	1	1	1
Social, Emotional and Mental Health	47	55	61	61	65	68	70	73
Speech, Language and Communications needs	4	5	5	3	3	3	3	4
Severe Learning Difficulty	3	1	1	2	2	2	2	2
Specific Learning Difficulty	1	1	1	2	2	2	2	2
Visual Impairment	1	1	1	1	1	1	1	1
Other Difficulty/Disability								
SEN support but no specialist assessment of type of need								
Total number of EHCPs by primary need	109	122	139	154	163	172	178	184

Graph showing total expenditure in each S251 line in non-maintained special schools or independent (NMSS or independent) placements by year





Hospital schools or alternative provision (AP) placements

Data

		Published outturn			Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)				
		data - prepopulated	Outturn		2020-21	2021-22	2022-23	2023-24	2024-25
1.0.2	1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)		2017-18	2018-19	2019-20				
				£887,500	£1,060,482	£1,399,166	£1,676,700	£1,676,700	£1,676,700
1.2.1	1.2.1 Top up funding - maintained schools (AP/PRUs)	£990,614	£1,229,399	£962,198	£999,163	£947,156	£947,156	£947,156	£947,156
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)	£145,802	£108,938	£172,179	£254,800	£254,800	£254,800	£254,800	£254,800
1.2.5	1.2.5 SEN support services (AP/PRUs)	£0	£0	£0	£0	£0	£0	£0	£0
1.2.8	1.2.8 Support for inclusion (AP/PRUs)	£0	£0	£0	£0	£0	£0	£0	£0
1.2.6	1.2.6 Hospital education services (whole line)	£925,143	£568,181	£477,553	£665,128	£951,631	£951,631	£951,631	£951,631
1.2.7	1.2.7 Other alternative provision services (whole line)	£3,341,950	£2,877,808	£1,441,185	£841,283	£537,330	£537,330	£537,330	£537,330
	Total Expenditure	£5,403,509	£5,671,826	£4,113,596	£4,159,540	£4,367,617	£4,367,617	£4,367,617	£4,367,617

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)						
2020-21	2021-22	2022-23	2023-24	2024-25		
£1,399,166	£1,676,700	£1,676,700	£1,676,700	£1,676,700		1.0.2 High needs place funding within Individual Schools Budget (AP/PRUs)
£999,163	£947,156	£947,156	£947,156	£947,156		1.2.1 Top up funding - maintained schools (AP/PRUs)
£254,800	£254,800	£254,800	£254,800	£254,800		1.2.2 Top-up funding – academies, free schools and colleges (AP/PRUs)
£0	£0	£0	£0	£0		1.2.5 SEN support services (AP/PRUs)
£0	£0	£0	£0	£0		1.2.8 Support for inclusion (AP/PRUs)
£665,128	£951,631	£951,631	£951,631	£951,631		1.2.6 Hospital education services (whole line)
£841,283	£537,330	£537,330	£537,330	£537,330		1.2.7 Other alternative provision services (whole line)
£4,159,540	£4,367,617	£4,367,617	£4,367,617	£4,367,617		Total Expenditure

Number of EHCPs by age group in hospital schools or AP (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5					4	4	4	5	5
Age 5 to 10					14	15	16	16	17
Age 11 to 15					7	7	8	8	8
Age 16 to 19					1	1	1	1	1
Age 20 to 25									
Total number s by Age Group					26	28	29	30	31

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5									
Age 5 to 10									
Age 11 to 15									
Age 16 to 19									
Age 20 to 25									
Total number by Age Group									

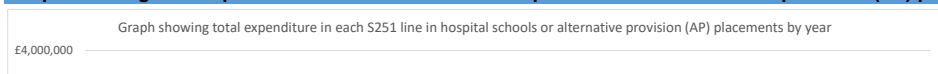
Total number of CYP supported by the high needs block (with estimated future projections)

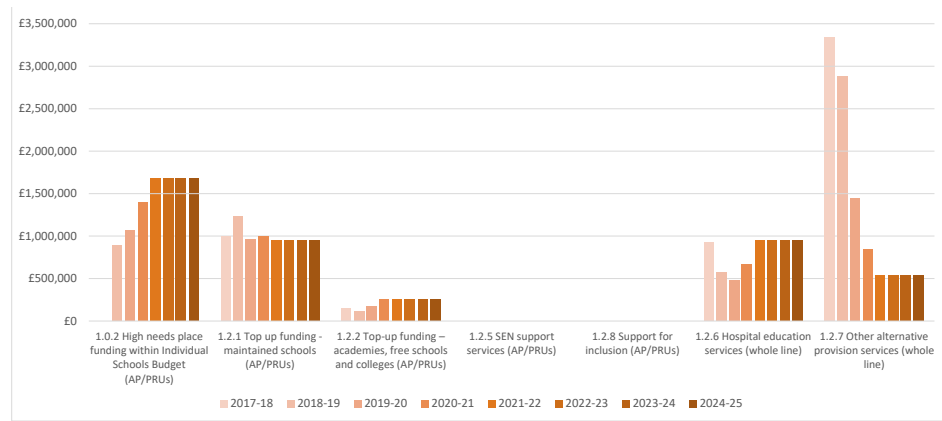
	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5		0	0	0	4	4	4	5	5
Age 5 to 10		0	0	0	14	15	16	16	17
Age 11 to 15		0	0	0	7	7	8	8	8
Age 16 to 19		0	0	0	1	1	1	1	1
Age 20 to 25		0	0	0	0	0	0	0	0
Total number by Age Group		0	0	0	26	28	29	30	31

Number of CYP supported by primary need in hospital schools or AP (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder					6	6	7	7	7
Hearing Impairment									
Moderate Learning Difficulty					1	1	1	1	1
Multi- Sensory Impairment									
Physical Disability					1	1	1	1	1
Profound & Multiple Learning Difficulty									
Social, Emotional and Mental Health					18	19	20	21	21
Speech, Language and Communications needs									
Severe Learning Difficulty									
Specific Learning Difficulty									
Visual Impairment									
Other Difficulty/Disability									
SEN support but no specialist assessment of type of need									
Total number of EHCPs by primary need					26	28	29	30	31

Graph showing total expenditure in each S251 line in hospital schools or alternative provision (AP) placements by year





Post 16 and further education (FE) placements

Data

		Published outturn		Total Projected Mitigated Expenditure(Forecast with Savings and invest to save measures)		Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)			
		data - prepopulated	Outturn						
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.2	All the below relate to the Post school column only								
1.2.5	1.2.2 Top-up funding – academies, free schools and colleges	£1,010,507	£2,156,900	£2,799,909	£3,177,909	£3,738,789	£3,738,789	£3,738,789	£3,738,789
1.2.8	1.2.5 SEN support services	£0	£0		£0	£0			
	1.2.8 Support for inclusion	£330,691	£0		£0	£0			
	Total Expenditure	£1,341,198	£2,156,900	£2,799,909	£3,177,909	£3,738,789	£3,738,789	£3,738,789	£3,738,789

		2020-21	2021-22	2022-23	2023-24	2024-25		
	£3,177,909	£3,738,789	£3,738,789	£3,738,789	£3,738,789			
	£0							
	£0							
	£3,177,909	£3,738,789	£3,738,789	£3,738,789	£3,738,789			

All the below relate to the Post school column only									
1.2.2 Top-up funding – academies, free schools and colleges									
1.2.5 SEN support services									
Total Expenditure									

Number of EHCPs by age group in post 16 and further education (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19		271	329	368	417	442	467	481	498
Age 20 to 25		116	153	203	251	266	281	290	300
Total number s by Age Group		387	482	571	668	708	748	771	798

Number of CYP receiving top ups with no EHCP by age group (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19									
Age 20 to 25									
Total number by Age Group									

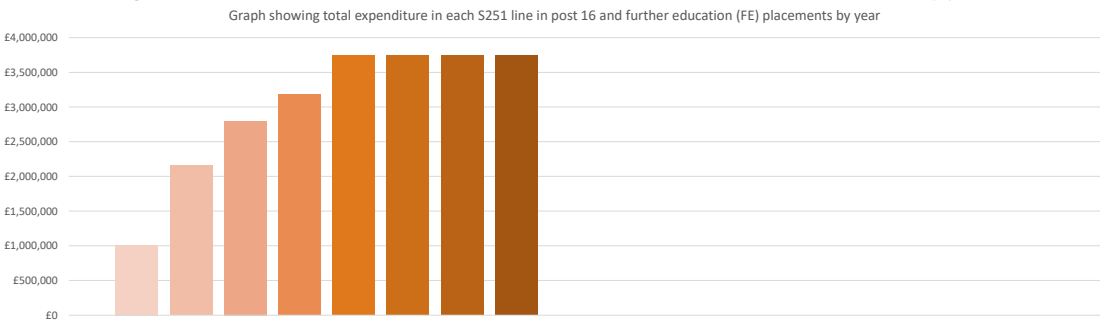
Total number of CYP supported by the high needs block (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Age 16 to 19									
Age 20 to 25									
Total number by Age Group									

Number of CYP supported by primary need in post 16 and further education (with estimated future projections)

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder		110	147	177	216	229	242	249	258
Hearing Impairment		8	9	8	6	6	7	7	7
Moderate Learning Difficulty		87	108	122	133	141	149	154	159
Multi- Sensory Impairment		1	1	1		0	0	0	0
Physical Disability		29	37	41	48	51	54	55	57
Profound & Multiple Learning Difficulty		7	9	11	8	8	9	9	10
Social, Emotional and Mental Health		58	77	104	140	148	157	162	167
Speech, Language and Communications needs		37	50	54	53	56	59	61	63
Severe Learning Difficulty		31	32	38	47	50	53	54	56
Specific Learning Difficulty		12	6	8	11	12	12	13	13
Visual Impairment		7	6	6	7	7	8	8	8
Other Difficulty/Disability				2		0	0	0	0
SEN support but no specialist assessment of type of need									
Total number of EHCPs by primary need		387	482	572	669	709	749	772	799

Graph showing total expenditure in each S251 line in post 16 and further education (FE) placements by year



1.2.2 Top-up funding – academies, free schools and colleges

1.2.5 SEN support services

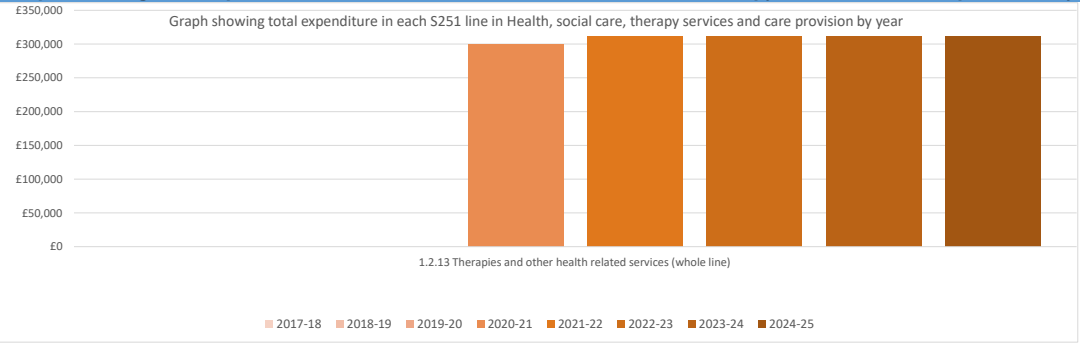
2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25

Health, Social Care, Therapy Services and Care Provision

Data

		Published outturn data - prepopulated		Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)				
1.2.13	1.2.13 Therapies and other health related services (whole line)	£0	£0		£299,615	£312,221	£312,221	£312,221	£312,221	£299,615	£312,221	£312,221	£312,221	£312,221
	Total Expenditure	£0	£0		£299,615	£312,221	£312,221	£312,221	£312,221	£299,615	£312,221	£312,221	£312,221	Total Expenditure

Graph showing total expenditure in each S251 line in Health, social care, therapy services and care provision by year



	Published outturn data - prepopulated		Outturn	Total Projected Mitigated Expenditure (Forecast with Savings and invest to save measures)					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
(1.2.9) Special schools and PRUs in financial difficulty	£0	£0	£0	£0					
(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only	£0	£0	£0	£0					
(1.2.11) Direct payments (SEN and disability)	£38,341	£77,288	£98,029	£68,795	£68,795	£68,795	£68,795	£68,795	
(1.2.12) Carbon reduction commitment allowances (PRUs)	£0	£0	£0	£0					
Total Expenditure	£38,341	£77,288	£98,029	£68,795	£68,795	£68,795	£68,795	£68,795	

Total Projected Unmitigated Expenditure (Forecast based on current trends without mitigating actions)					
2020-21	2021-22	2022-23	2023-24	2024-25	
£0					(1.2.9) Special schools and PRUs in financial difficulty
£0					(1.2.10) PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only
£68,795	£68,795	£68,795	£68,795	£68,795	(1.2.11) Direct payments (SEN and disability)
£0					(1.2.12) Carbon reduction commitment allowances (PRUs)
£68,795	£68,795	£68,795	£68,795	£68,795	Total Expenditure

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5					26	28	29	30	31
Age 5 to 10					73	77	82	84	88
Age 11 to 15					90	95	101	104	109
Age 16 to 19					84	89	94	97	101
Age 20 to 25					38	40	43	44	46
Total number s by Age Group					311	330	348	359	375

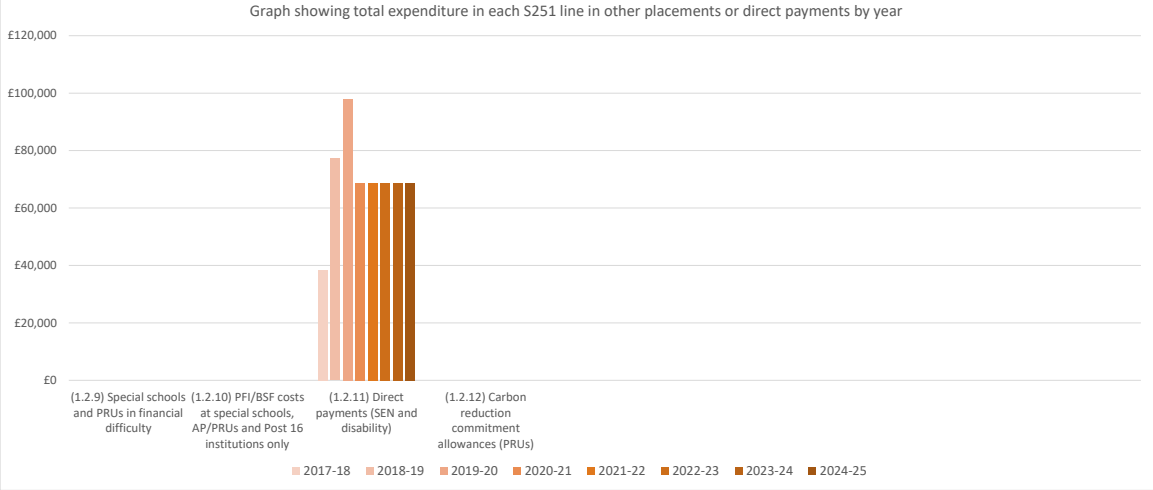
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	26	28	29	30	3
Age 5 to 10	0	0	0	73	77	82	84	8
Age 11 to 15	0	0	0	90	95	101	104	10
Age 16 to 19	0	0	0	84	89	94	97	10
Age 20 to 25	0	0	0	38	40	43	44	4
Total number by Age Group	0	0	0	311	330	348	359	37

	Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder					103	109	115	119	121
Hearing Impairment					5	5	6	6	6
Moderate Learning Difficulty					35	37	39	40	41
Multi-Sensory Impairment					0	0	0	0	0
Physical Disability					18	19	20	21	22
Profound & Multiple Learning Difficulty					19	19	20	21	22
Social, Emotional and Mental Health					68	72	76	79	82
Speech, Language and Communications needs					25	27	28	29	30
Severe Learning Difficulty					25	27	28	29	30
Specific Learning Difficulty					1	1	1	1	1
Visual Impairment					5	5	6	6	6

Other Difficulty/Disability	0	0	0	0	0
SEN support but no specialist assessment of type of need					
Total number of EHCPs by primary need	303	321	339	350	362

Graph showing total expenditure in each S251 line in other placements or direct payments by year



High Needs Benchmarking Tool

Comparison of special provision and placements

Care should be taken in interpreting these charts. For example, the proportion of children and young people with SEN statements or EHC plans in mainstream schools will reflect both the pupil intake of the schools and the assessment practice and process in the LA. A lower proportion will not necessarily indicate that the schools are less inclusive of children and young people with SEN. The categories have been calculated per 1000 of 2 to 18 population to provide useful comparisons across LAs. **Please note there is currently no SEN data for the new LAs (Dorset (838) and Bournemouth, Christchurch and Poole (839)) in the benchmarking tool. The first SEN data for them collected in January 2020 and will be published in the next update of the tool.**

Your local authority	Year
#NAME?	2019-20

Viewing comparison with

B) YORKSHIRE AND THE HUMBER	2019-20
-----------------------------	---------

C) England	2019-20
------------	---------

#NAME?	2019-20
--------	---------

Chart 1: Number aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

This chart compares the proportion of children and young people with SEN statements or EHC plans. Differences in proportions reflect not only differences in the level of needs but also variations between local authorities in the way that SEN assessments are undertaken, EHC plans are produced and special provision is made.

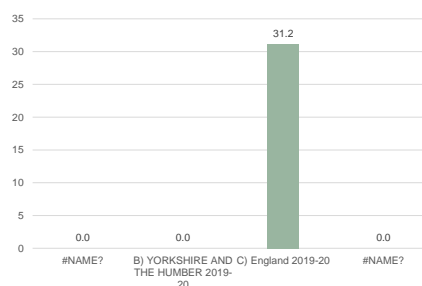
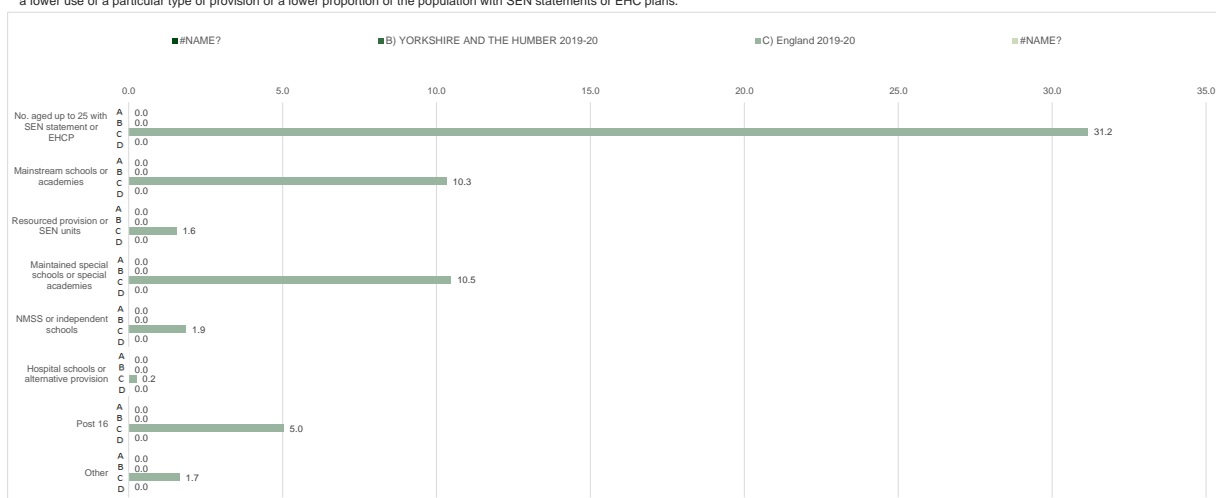


Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)

This chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. The categories of special provision are explained in more detail in the "Glossary and sources" worksheet and the data can be found in data table 2. Differences between local authorities should be interpreted with care. For example, lower numbers could reflect a lower use of a particular type of provision or a lower proportion of the population with SEN statements or EHC plans.



High Needs Benchmarking Tool

Comparison of section 251 budget and outturn data

This sheet uses data from local authorities' section 251 budget and outturn returns, which have been submitted in line with the guidance for the relevant year, for example 2019-20 :

<https://www.gov.uk/guidance/section-251-2019-to-2020>

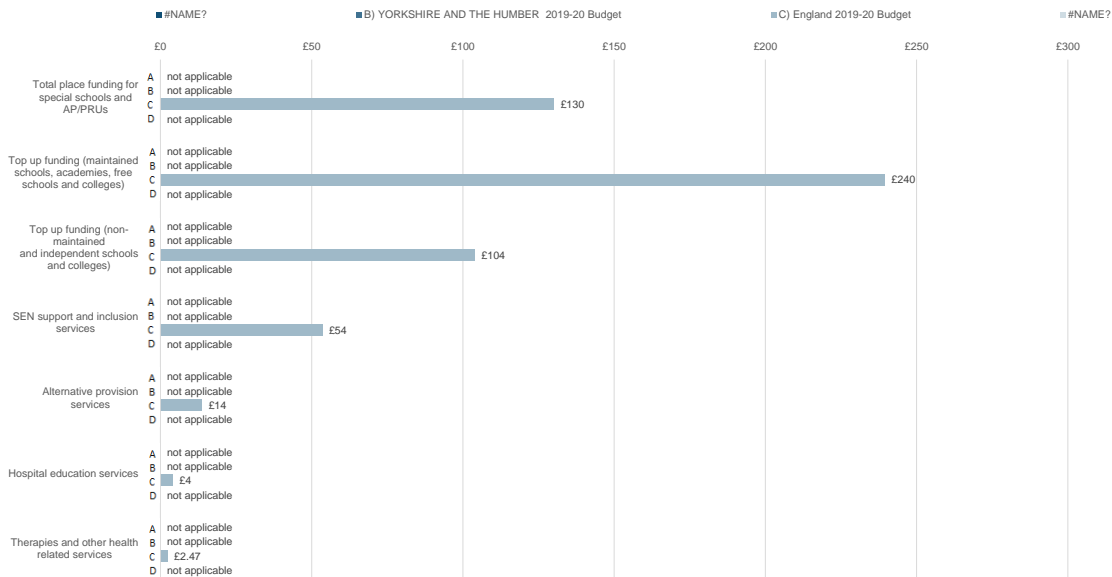
The categories have been combined and calculated per head of the 2-18 population to provide useful comparisons of spend. It is important to understand the context of local authorities' expenditure patterns, and not to consider these figures in isolation.

Chart 3: High needs amount per head of 2-18 population

This chart compares budgeted and/or outturn spend per head, using aggregated section 251 categories as explained in the "Glossary and sources" worksheet. The data can be found in data table 3.

Note that place funding includes academies for the budget but excludes academies for outturn.

Note that the place funding category includes special schools and academies and PRUs and AP academies to enable comparison across years (refer to the "Glossary and sources" worksheet for category changes in 2018-19).



The following charts disaggregate local authority funding: top up funding (maintained schools, academies, free schools and colleges); and top up funding (non-maintained and independent schools and colleges) into phase and institution type and income, for the selected comparators. This does not include expenditure on very young children with SEN or a disability which some local authorities make from their early years budgets. Differences can reflect both variations in spend and variations in the make-up of the local authority – for example, a greater proportion of secondary schools than the comparator.

Chart 4: High needs amount per head of 2-18 population: place funding split by phase (for mainstream) and type of institution (for specialist provision)

Note that place funding for Primary and Secondary schools was included for the first time in 2018-19. If a year prior to this is selected this category will be blank.

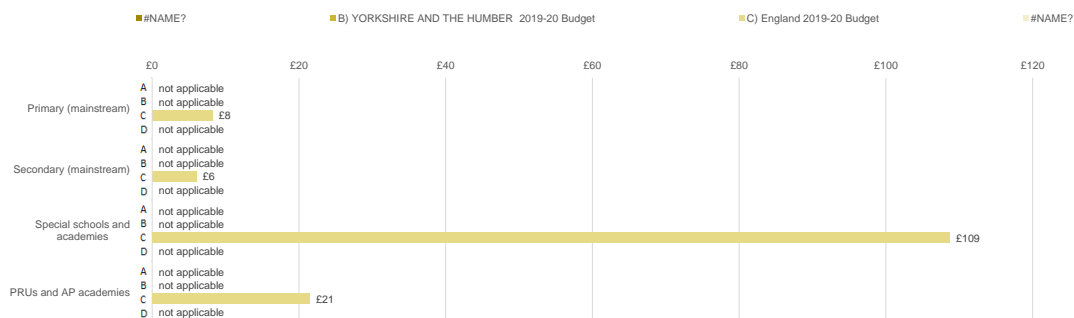


Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

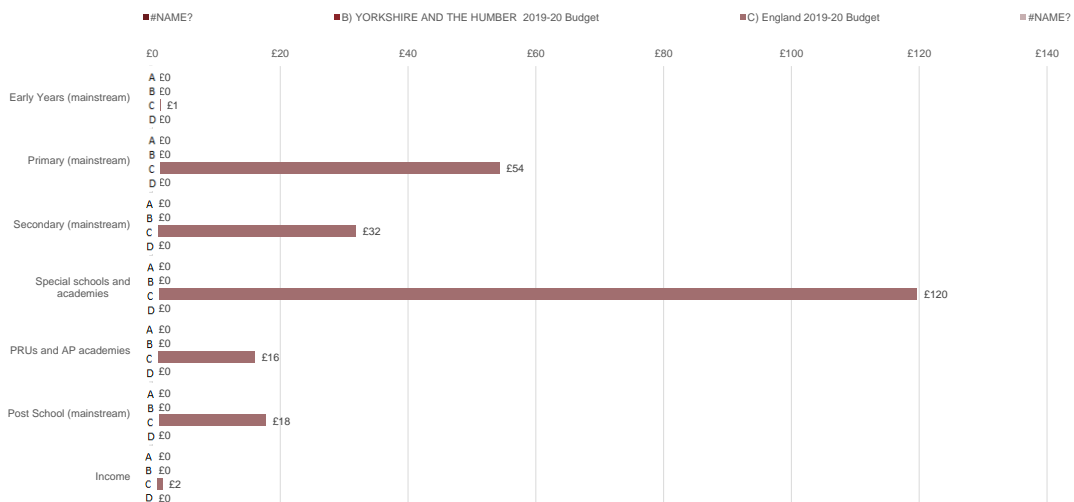
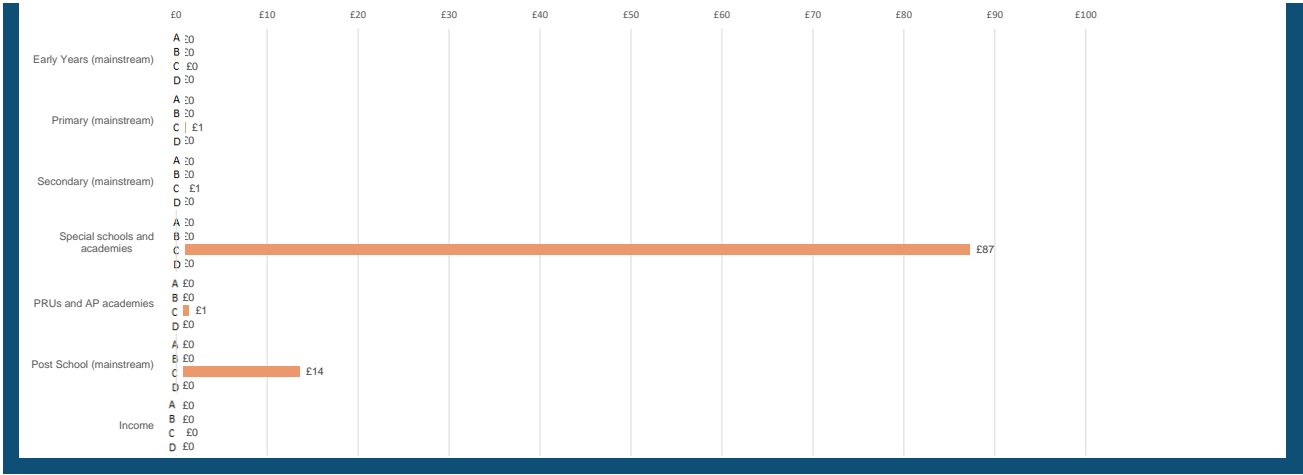


Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)





High Needs Benchmarking Tool

Comparison of high needs national funding formula illustrative allocations

This sheet shows the provisional high needs national funding formula allocations for 2020-21, as published on 11 October 2019. The import/export adjustment will be updated with January 2020 school census and February R06 2020 ILR data when this data becomes available. Further information can be found in the policy document, impact table, and technical note at the following links:
<https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021>
<https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs>

Table 1: High needs national funding formula allocations

	High needs NFF 2019-20 allocation	High needs NFF 2020-21 provisional allocation	High needs NFF provisional % gains available	Percentage change in elements included in the funding floor and gains calculation (per head of 2-18 population)
#NAME?	£49,549,613	£55,030,214	11.1%	11.3%
B) YORKSHIRE AND THE HUMBER			not applicable	
C) England			not applicable	
#NAME?	not applicable	not applicable	not applicable	not applicable

Chart 7: Provisional import/export adjustments

This chart shows the import/export adjustment for individual local authorities only. This factor reflects cross-border movements and any structural changes such as college mergers. A negative adjustment reflects the local authority being a net exporter, and a positive adjustment for a net importer. This factor is currently provisional and is calculated from January 2019 school census data and ILR data R06 cut taken in February of the 2018/19 academic year. This factor will be updated for 2020-21 allocations with January 2020 school census data and data from the February R06 ILR for 2019/20.

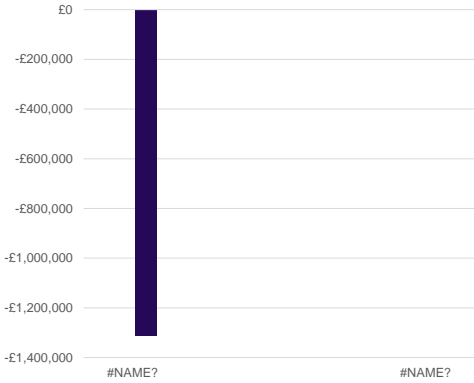


Chart 8: Index of 2-18 population qualifying for national funding formula deprivation factors

This chart compares the incidence of deprivation, the data for which is shown in data table 4. Both free school meals and IDACI are being used as a proxy for special educational needs, and a greater incidence attracts through the national funding formula. IDACI band A is the most deprived.

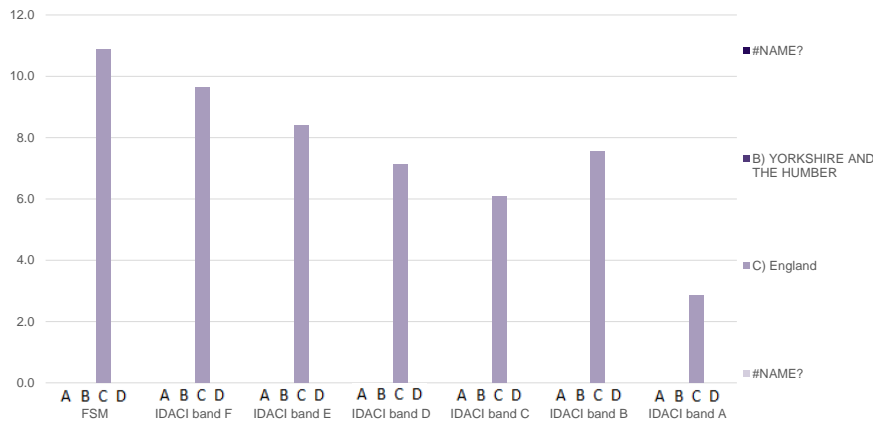


Chart 9: Index of 2-18 population qualifying for national funding formula poor health and low attainment factors

This chart compares the incidence of poor health and attainment, the data for which is shown in data table 4. Bad health, disability, and low attainment are being used as a proxy for special educational needs and disability, and a greater incidence attracts more funding through the national funding formula.

