

DSG Management Plan 2020-21

Version 3

The DSG Management Plan template uses published data from the		l v6a		
Select the LA that you will be filling this plan if for from the box be	low:			LA Num
815 North Yorkshire				815
Select the year from the box below to compare data from in the hig	gh needs benchmarking tabs (T	This will not impact any other ta	b or other data within the tool)	
2019-20				
Date management plan was last modified by the loc	eal authority:			
•				
Local Authority version number (For local authority				
This template relies on calculations running automatically as you select		re 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 Au				
On selecting an LA or comparison years, some users may experience is	ssues with errors. Please be patie	ent, as this may take some time to	update, this appears to be caused by using older versions	
of excel.				
Local Authority change log				
Summary of changes	Date	Author	Summary of stakeholder production	
				4
				4
				-
ESFA version control				
Version changes	Date	Author	Summary of co-production	٦
		-		
		-		
		+		
	-	 		
]
1	1	1		

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)

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 OSG: 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 templare as a planning tool.

- 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:

incial.management@education.gov.ul

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

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 pla

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 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:

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
- sixth forms special establishment
- educated elsewhere
- o not in education, employment or training
- other apprenticeships o traineeships
- supported inter

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

Maintained special schools or special academies	Maintained special schools (including foundation schools) Special academies (including special free schools)
NMSS or independent schools Hospital Schools or Alternative Provision	Non-maintained special schools, independent special schools and other independent schools 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.

Olean area of terms in all area	
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	Austistic Spectrum Disorder
HI	Hearing Impairment
MLD	Moderate Learning Difficulty
MSI	Multi-Sensory Impairment
PD	Physical difficulty
P&MLD	Profound & Mulitiple Learning Difficulty
SEMH	Social, Emotional and Mental Health
SLCN	Speech, Language and Communciation 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
<u></u>	
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, independence. and non-maintained schools. Pupil referral services and alternative provision. It is also used to provide a range of inclusion support services

ds funding is insufficient to meet the costs associated with supporting children a nd 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 Demand has itself by Ows since 2013 and unformation in Indicased to Indian this John 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.

SEND

thowever, 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:

- 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 irector of Children's Services

Contracts are strongly negotiated and monitored to ensure value for mon

r 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 ents in the independent and non-maintained sector. However this progress is dependent on opportunities for capital funding and future free scho

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 are 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 Inclusi 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. Cros 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.

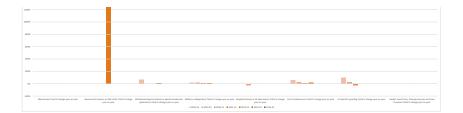
Five locality boards have been established across the county, partnerships between the local authority and 0-25 education leaders, taking collective responsibility for inclusion and outcomes of children with SEND. The Boards are responsible for identifying priorities for improvement across their locality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

Financial summary

	2018-19 £,000s	2019-20 £,000s	2020-21 £.000s	2021-22 £.000s	2022-23 £.000s	2023-24 £.000s	2024-25 £.000s							
Planned DSG position (surplus)/deficit	£2,015	£2,376	£4,638	£5,991	£7,344	£,000s £8,697	£10,050							
Unmitigated expenditure forecast	↓	ļ	£443,258	£478,032	£492,631	£492,038 £0	£491,564							
Savings forecast Mitigated expenditure forecast			£443,258	£478.032	£492.631	£0 £492.038	£491.564							
Financial plan per funding block			,											
		Date out	turn last updated:											
Overall DSG position (pre recoupment total)	2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2021-22 Mitigated	2021-22 Unmitigated	2022-23 Mitigated	2022-23 Unmitigated	2023-24 Mitigated	2023-24 Unmitigated	2024-25 Mitigated	202 Unmit
Expenditure (Positive figures)	actual	budget	actual	Outturn	Mitigated budget	Unmitigated forecast	forecast	forecast	forecast	forecast	forecast	forecast	forecast	fore
Schools block Central school services block	£329,367,323 £4,302,082		£334,718,000 £4,252,000		£354,605,508 £3,828,340	£354.605.508 £3.628.340	£3,707,200	£383,523,557 £3,707,200	£2,965,760	£398,864,499 £2,965,760	£2,372,608	£398,864,499 £2,372,608	£1,896,086	C398
Early years block High reads block	£30,595,630 £51,440,605		£30,350,000 £52,354,903	£31.902.988	£32,118,113 £52,705,686	£32,118,113 £52,705,686	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32,555,123 £58,245,959	£32
Planned spend from DSG reserves Total expenditure	£415,705,639	03	£421,674,903	£31,902,988	£443,257,647	£443,257,647	£478,031,839	£478,031,839	£492,631,341	£492,631,341	£492,038,189	£492,038,189	£491,563,667	£491
2. DSG income (Negative figures) Schools block	-0332,510,908		-£338,998,000	-6354,605,508	-0354,605,508	-£354,605,508	-0383,523,557	-0383,523,557	-0398,854,499	-£398,864,499	-0398,864,499	-£395,854,499	-0398,854,499	-639
Central schools services block Early years block	-£4302.082 -£31303.630		-£4.252.000 -£31.431.000	-63 828 340 -631 756 760	-£3,828,340 -£31,756,760	-63 828 340 -631 756 760	-£3,707,200 -£32,555,123	-£3,707,200 -£32,555,123	-02.965.760 -032.555.123	-£2,965,760 -£32,555,123	-02.372.608 -032.555.123	-02.372.608 -032.555.123	-£1,898,086 -£32,555,123	-C
High needs block Total income	-£45.574.020 -£413.690.639	03	-£45,533,000 -£421,314,000	-£50 805 047 -£440 995 655	-£50,805,047 -£440,995,£55	-£50 805 047 -£440 995 855	-£476.678.890	-£56 893 010 -£476 678 890	-056 893 010 -0491 278 392	-£36 893 010 -£491,278 392	-056,893,010 -0490,685,240	-£55,893,010 -£490,685,240	-£55.893.010 -£490.210.718	-09 -0490
High needs block - other income (Negative figures) CCG contributions														
CCG contributions Dhar (Please specific)														
Other (Please specify) Total other Income	03	03	E0	01	03	10	02	10	E0	03	10	10	ED	
I cau coner income A. Block transfers (income/Block moved to as negative, Outgoing/block moved from as positive. Should not to 0) Should not to 0)														
	21,680,000		£3,450,000	02										
Central schools services block Early years block	-£1.660.000		-03.450.000	02										
High needs block Total Block Transfers (should net to 0) 5. In year net position deficit / (surplus)	03	E0	-E3,450,000 E0	03	03	20	03	03	03	03	03	100	60	
5. In year net position deficit / (surplus) Schools block	-£1,483,585	E0	-2830,000	-£354,605,508	03	20	02		E0	03	100	10		
Central schools services block Early years block	-£708.000	E0	£1,081,000	-63 828 340 £146 228	£361.353	E361.353	03 03	D D	E0	0	10	88	10	
High needs block Total net	£4,206,585 £2,015,000	E0	£2,271,903 £360,903	-050 805 047 -0409,092,667	£1,900,639 £2,261,992	£1,900,639 £2,261,992	£1,352,949 £1,352,949	£1,352,949 £1,352,949	£1,352,949 £1,352,949	£1,352,949 £1,352,949	£1,352,949 £1,352,949	£1,352,949 £1,352,949	£1,352,949 £1,352,949	2
6. Other Council contribution (negative)														
Add brought forward deficit / (surplus) (net)		£2,015,000	£2,015,000	\$2,375,903	12,375,903	12,375,903	£4,637,894	£4,637,894	25,990,843	£5,990,843	£7,343,792	17,343,792	£8,696,740	22
Brought forward earmarked amounts in other blocks (optional memorandum item, not used in calculation)														
Planned year end position	F2.015.000				£4.637.894								£10.049.689	
											10,090,740	10,090,740	110,049,089	1.90
Other spend - historic and planne	Published d	s per s251 line	es (Memor					here in the	e template)	Total Project		ad Formandisor	(F	
	prepopulate	1	Outturn	with Saving	s and invest	Expenditure (For to save measures				Total Project based on cu	rrent trends v	vithout mitiga	ting actions)	
Behaviour Support														
1.1.2 Behaviour support services	2017-18 £130.614 £130,614	2018-19 £139.900	2019-20 E0	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-22	2022-23	2023-24	
Total Expenditure	£130,614	£139,900	E0						L					
Other SEND	2017-18	2015-19					2023-24	2024-25						
2.1.1 Educational psychology service 2.1.2 SEN administration, assessment and coordination	£1,022,491	£1,105,746	2019-20 £1.068.132	2020-21	2021-22	2022-23	2023-24	MA-D		2020-21	2021-22	2022-23	2023-24	
and monitoring	£1,240,779	£2,100,662	\$4,212,710											
2.1.3 Independent Advice and Support Services (Parent Partnership), guidance and information	£251.960	£255.154	£585,147											
3.4.2 Short breaks (respite) for disabled children* Total Expenditure	£2,789,451 £5,304,681	£3,521,463 £6,983,025	£2,965,416 £8,851,405											
SEN Transport														
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		2020-21	2021-22	2022-23	2023-24	
1.4.11 SEN transport 2.1.4 Home to school transport (pre 16): SEN transport			E0											
2.1.5 Home to post-16 provision: SEN/LLDD transport	£8,469,047	£9.885.236	£10,161,794											
expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SENELDO transport	£1,953,832	£2,165,449	£2,228,479											
2.1.7 Home to post-16 provision: SENLLDD transport expenditure (aged 19-25) Total Expenditure	£11,253,550	\$921,065												
		£12,972,750	£947,437 £13,337,710											
High needs block - historic and p	lanned spe	nd as per s25		pulated f	rom data ir	each tab)	erari			Total Project	ad Unmitigat	ad Evnanditu	ro (Forecast	
	lanned spe	nd as per s25		pulated f	rom data ir ted Mitigated	each tab) Expenditure (For o save measures	ocast				ed Unmitigat	ed Expenditu		
High needs block - historic and p	Published di prepopulate	end as per s25	Outturn	Total Project	sted Mitigated is and invest	Expenditure (For o save measures)	2023-24	2024-25		based on cu	rrent trends v	vithout mitiga 2022-23	iting actions)	
High needs block - historic and p	Published di prepopulate 2017-18	nd as per s25 sta -	Outturn	Total Projet with saving	s and invest 1 2021-22 £14,467,780	Expenditure (For o save measures)		2924-25 £14,467,780		based on cu	rrent trends v	vithout mitiga	ting actions)	214
High needs block - historic and p	Published di prepopulate 2017-18	end as per s25	Outturn	Total Project	sted Mitigated is and invest	Expenditure (For o save measures)	2023-24	2924-25 £14,467,700 50		based on cu	rrent trends v	vithout mitiga 2022-23	iting actions)	413
High needs block - historic and p	Published di prepopulate 2017-18 £15,580,305	end as per s25	Outturn 2019-20 £14,163,426 -658 (03) -6%	Total Project	2021-22 214,467,780 2848,167 2848,167	Expenditure (For o save measures)	2023-24	2024-25 £14,467,700 0%		based on cu	rrent trends v	2022-23 £14,467,780 £0 0%	iting actions)	£14
High needs block - historic and p Maintenan Total Expendius Year on year change Mareshaan Total 'S change year on year	Published di prepopulate 2017-18 £15,580,305	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Outturn	Total Projet with saving 2020-21 £13,619,614 -£243,813 -4%	s and invest 1 2021-22 £14,467,780	Expenditure (For o save measures) 2022-23 £14,467,780 60 0%	2023-24 £14,467,780 £0 0%	£14,457,780 £0 0%		2020-21 £13,619,614 -£543,813 -4%	2021-22 £14,457,780 £848,167 6%	vithout mitiga 2022-23	2022-24 £14,467,780 0%	£14
High needs block - historic and p Maintenan Total Expendius Year on year change Mareshaan Total 'S change year on year	Published di prepopulate 2017-18 £15,580,305	2018-19 2018-19 2018-19 2018-19 2018-19	Outturn 2019-20 £14,163,426 -658 (03) -6%	Total Projet with saving 2020-21 £13,619,614 -£243,813 -4%	2021-22 £14.667.700 £164.667.700 £845.167 £95 2021-22 £800.000 £800.000	Expenditure (For o save measures) 2022-23 £14,467,780 60 6% 2022-23 £890.000	2023-24 £14,467,780 £0 0% 2023-24 £890,000 £0	£14,467,780 0% 0% 2024-25 £860,000		2020-21 £13,619,614 -£543,813 -4%	2021-22 £14,467,780 £848,167 6% 2021-22 £850,000 £800,000	2022-23 £14,467,780 0% 2022-23 £860.000	2023-24 £14,467,780 0% 2023-24 £850,000	£14
High needs block - historic and p Mainstream Total Expenditure Year on year change Maraheam Total % change year on year	Published di prepopulate 2017-18 £15,580,305	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Outturn 2019-20 £14,163,426 -658 (03) -6%	Total Projet with saving 2020-21 £13,619,614 -£243,813 -4%	2021-22 214,467,780 2848,167 2848,167	Expenditure (For o save measures) 2022-23 £14,467,780 60 0%	2023-24 £14,467,780 £0 0%	£14,457,780 £0 0%		2020-21 £13,619,614 -£543,813 -4%	2021-22 £14,457,780 £848,167 6%	2022-23 £14,467,780 £0 0%	2023-24 £14,467,780 £10,000,000 £10,000,000 £10,000,000 £10,000,000	£14
High needs block - historic and p Maintenan Total Expendius Year on year change Mareshaan Total 'S change year on year	Published di prepopulate 2017-18 215-280.305	2016-19 2016-19 2016-19 2016-19 2016-19 2016-19 2016-19 2016-00 2016-00	01 lines (po Outturn 2019-20 £14,103,426 -6556,003 -95, 2019-20	Total Project with saving 2020-21 E13,619,614 - (543,813 - 4% 2020-21 E50,000	2021-22 E14,467,700 E345,167 6% 2021-22 E360,000	Expenditure (For o save measures; 2022-23 514-457.780 60 60 60 60 60 60 60 60 60 60 60 60 60	2023-24 £14,457,780 £0 6% 2023-24 £850,000 £0	£14,467,780 50 0% 2024-25 £860,000 50		based on cu 2000-21 C13619.614 -0541.813 -4% 2000-21	2021-22 £14,457,780 £348,167 £55 2021-22 £850,000 £333%	2022-23 514,467,780 50 60% 2022-23 5086,000	2023-24 £144-627,780 0% 2023-24 £850-000	113
High needs block - historic and p Mandrean Told Expenditure The are your drage, Mandrean Told Schope show your Mandrean Told Schope show you Mandrean Told Schope show you Mandrean Told Schope show you	2017-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Outturn 2019-20 £14,163,426 -658 (03) -6%	Total Project with saving 2020-21 £13,819,814 -1543,813 -45 2020-21 £50,000	2021-22 £14.667.700 £164.667.700 £845.167 £95 2021-22 £800.000 £800.000	Expenditure (For o save measures) 2022-23 214.467.780 00 00 00 2022-23	2023-24 £14,467,780 £0 0% 2023-24 £890,000 £0 0% 2023-24	£14,467,780 0% 0% 2024-25 £860,000 £0 0%		based on cu 2000-21 £13,619,614 -(243,813 -4% 2020-21 £20,000	2021-22 2048-957 2048-957 2048-957 2048-957 2021-22 2050-000 2000-000 1333%	2022-23 £14,467,780 ED O% 2022-23 EMMO OCO ED O% 2022-23	2023-24 2033-24 204,407,780 ED 076 2023-24 E850.000 ED 076 2023-24	
High needs block - historic and p Manietram Told Expeditor War nyse broger War ny particle War ny particle War ny particle War ny particle War nyse war nyse War nyse	Published di prepopulate 2017-18 215-280.305	2016-19 2016-19 2016-19 2016-19 2016-19 2016-19 2016-19 2016-00 2016-00	01 lines (po Outturn 2019-20 £14,103,426 -6556,003 -95, 2019-20	Total Project with saving 2020-21 E13,619,614 - (543,813 - 4% 2020-21 E50,000	2021-22 520 564 707-	Expenditure (For o save measures; 2022-23 514-457.780 60 60 60 60 60 60 60 60 60 60 60 60 60	2023-24 £14,457,780 £0 6% 2023-24 £850,000 £0	£14,467,780 50 0% 2024-25 £860,000 50		based on cu 2000-21 C13619.614 -0541.813 -4% 2000-21	2021-22 £14,457,780 £348,167 £55 2021-22 £850,000 £333%	2022-23 514,467,780 50 60% 2022-23 5086,000	2023-24 £144-627,780 0% 2023-24 £850-000	
High needs block - historic and p Maintenan Ted Egyenter Year on you from Year on you for you Year on you for you Research Ted 'S comp you on you Research Provision of SIN bits Ted Sygnether Research Provision of Single Sygnether Research Provision of Si	2017-18	2018-19 2018-19 2018-19 2018-19 2018-10 2018-10 2018-10 2018-10 2018-10 2018-10 2018-10 2018-10	Outturn 2019-20 114 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00 -0.008 (0.0.00	Total Project with saving 2020-21 [13,819,614 - 6543,813 - 4% 2020-21 [19,000]	2021-22 520 564 707-	Expenditure (For o save measures) 2022-23 214-67/30 2022-23 2022-23 2022-23 2022-23 2022-23 2022-23	2023-24 £14,467,780 £0% 6% 2023-24 £890,000 £0 6% 2023-24	£14,467,780 0% 0% 2024-25 £860,000 £0 0%		based on cu 2000-21 F13.619.614 -0541.813 -4% 2000-21 F90.000 2000-21	2021-22 £14,467,780 £448.167 £0% 2021-22 £860.000 £800.000 £333% 2021-22	2022-23 £14,467,780 D0 0% 2022-23 £850,000 D0 2022-23	2023-24 2044-657,780 0% 2023-24 2023-24 2023-24	
High needs block - historic and p Manietram Told Expeditor War nyse broger War ny particle War ny particle War ny particle War ny particle War nyse war nyse War nyse	Published di prepopulate 115,540,300 2817-18 2017-18 2017-18 2017-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2118-200 2118-200 2118-200 2118-200 2118-200 2118-200 2018-19	Outturn 2019-20 E14-001,400 4001-03 40	Total Project with saving 2002-21 213,019,014 -(243,019,01	201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994)	Expenditure (For o save measures)	2023-24 £14,407,750 60 6% 2023-24 £0020-20 6% 2023-24 £20,254,767 £0 6%	214,467,780 0% 2024-25 2024-25 2024-25 2024-25 2024-25 2025-2707 0%		2020-21 123-019-014 -25-13813 -4% 2020-21 100-000 2020-21 118-873-763 -25-47,138 -4%	7021-22 214.667.780 2021-22 214.667.780 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	2022-23 £54,467,780 0% 2022-23 2022-23 2022-23 2022-23 £20.954,707 £0	2023-24	
High needs block - historic and p Manasam Ted Spatisher War op on ethory Ted Spatisher Manasam Ted Spatisher M	Published di prepopulate 2917-18 2115-500-300 2007-18 2007-18 2007-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Outturn 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20	Total Project with saving 2002-21 213,019,014 -043,013 -4% 2002-21 100,000 2002-21 -4% -4% -4% -4% -4% -4% -4% -4% -4% -4%	202-22 214-407-700 204-127 204-127 204-127 204-127 204-127 204-127 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	Expenditure (For o save measures)	2023-34 £14.467.780 6% 6% 2023-34 £800.000 6% 2023-34 £00.004.707 £0 6% 2023-34	2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25		200-21 (13.03.04 -65 -75.00 -7	7021-22 204-27-20 204-27-20 204-27-20 204-27-20 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	2022-23 E34,4627,780 E34,4627,780 F0% 2022-23 F0% 2022-23 F0% 2022-23 F0% 2022-23	2023-34 21-34 21-34 21-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	
High needs block - historic and p Management Test Eggenther Vacar rayse triping Management Test Cappardine Was reported by the company of the company Researced Previous or SRN thins test Eggenther Was reported by the company Researced Previous or SRN thins test Eggenther Management Previous or SRN thins test on the company Management Report Strategy or the company Management Special Schools or Special Academies James Strategy or the company or the company Management Special Schools or Special Academies James Strategy or the Company or the company Management Special Schools or Special Academies James Strategy or the Company or the Company Management Special Schools or Special Academies James Strategy or the Company or the Company Management Special Schools or Special Academies Management Spec	Published di prepopulate 115,540,300 2817-18 2017-18 2017-18 2017-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2118-200 2118-200 2118-200 2118-200 2118-200 2118-200 2018-19	Outturn 2019-20 E14-001,400 4001-03 40	Total Project with saving 2002-21 213,019,014 -(243,019,01	201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994) 201-22 (1994)	Expenditure (For o save measures)	2023-24 £14,407,750 60 6% 2023-24 £0020-20 6% 2023-24 £20,254,767 £0 6%	214,467,780 0% 2024-25 2024-25 2024-25 2024-25 2024-25 2025-2707 0%		2020-21 123-019-014 -25-13813 -4% 2020-21 100-000 2020-21 118-873-763 -25-47,138 -4%	7021-22 214.667.780 2021-22 214.667.780 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	2022-23 £54,467,780 0% 2022-23 2022-23 2022-23 2022-23 £20.954,707 £0	2023-24	
High needs block - historic and p Manasam Ted Spatisher War op on ethory Ted Spatisher Manasam Ted Spatisher M	Published di prepopulate 2917-18 2115-500-300 2007-18 2007-18 2007-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	Outturn 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20 2019-20	Total Project with saving 2002-21 213,019,014 -043,013 -4% 2002-21 100,000 2002-21 -4% -4% -4% -4% -4% -4% -4% -4% -4% -4%	202-22 214-407-700 204-127 204-127 204-127 204-127 204-127 204-127 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	Expenditure (For o save measures)	2023-34 £14.467.780 6% 6% 2023-34 £800.000 6% 2023-34 £00.004.707 £0 6% 2023-34	2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25		200-21 (13.03.04 -65 -75.00 -7	7021-22 204-27-20 204-27-20 204-27-20 204-27-20 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	2022-23 E34,4627,780 E34,4627,780 F0% 2022-23 F0% 2022-23 F0% 2022-23 F0% 2022-23	2023-34 21-34 21-34 21-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	
High needs block - historic and p Manasam Ted Spatisline War op on ethics War of your drope Manasam Ted Spatisline Resourced Provision or SSN ton-Ted Spatisline War op on ethics War op on ethics War op or ethics Resourced Provision or SSN ton-Ted Spatisline War op or ethics Resourced Provision or SSN ton-Ted Spatisline Resourced Provision or SSN ton-Ted Spatisline Resourced Provision or SSN ton-Ted Spatisline Resourced Provision or Spatial Academies placements Ted Spatisline Resourced Provision or Spatial Academies placements Ted Spatisline Resourced Provision or Spatial Academies Resourced P	2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18 2017-18	md as per \$25 tal- 1	Outturn 2019-20 51 lines (pc Outturn 2019-20 514-(50, 606 -606 -606 -606 -606 -606 -606 -606	Total Project with saving 2008-21 C13,019,014 - C14,019,014 - C14,019 -	ted Mitigated (15 and invest 12 and invest 12 and invest 12 and invest 13 and invest 13 and invest 14 and invest 15 and investigation investigation investigation in the investigation i	Expenditure (For 5 average and 1 average and	202-34 214,407.704 210 0% 0% 2023-34 2023-34 2020-20 0% 0% 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	\$14,467,700 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 O%		200-21 (13.03.04 -65 -75.00 -7	221-22 214-677 200 100 100 100 100 100 100 100 100 100	2022-23 E14,467,700 C54,467,700 C54,467,700 C54,467,700 C50,2022-23 C50,000 C5	2013-84 214-457.700 00 00 00 00 00 00 00 00 00 00 00 00	
High needs block - historic and p Maintenan Ted Egyander Var or you from your Var or you from you Warrison Ted Schools by the Egyander Resourced Previous or SSN bish Teld Egyander Passorced Previous or SSN bish Teld Schools by Warr or you drawn Var or you Maintenan SSN bish Teld Schools by Warr or you Maintenan SSN bish Teld Schools by Warr or you drawn Maintenan Special Schools by Warr or Special Schools Warrison Special Schools Warrison Special Schools Warrison Special School Wa	Published di prepopulate 2917-18 2115-500-300 2007-18 2007-18 2007-18	2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19 2018-19	0utturn 2019-2019-20 2019-20 2	Total Project with saving 2002-21 213,019,014 -043,013 -4% 2002-21 100,000 2002-21 -4% -4% -4% -4% -4% -4% -4% -4% -4% -4%	202-22 214-407-700 204-127 204-127 204-127 204-127 204-127 204-127 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	Expenditure (For o save measures)	2023-34 £14.467.780 6% 6% 2023-34 £800.000 6% 2023-34 £00.004.707 £0 6% 2023-34	2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25		200-21 (13.03.04 -65 -75.00 -7	7021-22 204-27-20 204-27-20 204-27-20 204-27-20 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	2022-23 202-24 202-25 202-25 202-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25	2023-34 2023-34 204-627-70 2023-34 200-628-70 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	E00
High needs block - historic and p Manier and Tod Eppelline Manier and Tod Eppelline Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Manier and Tod Sca	Published di prepopulate 2017-18 2017-	md as per \$25 tal- 1	Outturn 2019-20 51 lines (pc Outturn 2019-20 514-(50, 606 -606 -606 -606 -606 -606 -606 -606	Total Project with saving 2008-21 C13,019,014 - C14,019,014 - C14,019 -	ted Mitigated (15 and invest 12 and invest 12 and invest 12 and invest 13 and invest 13 and invest 14 and invest 15 and investigation investigation investigation in the investigation i	Expenditure (For 5 average and 1 average and	202-34 214,407.704 210 0% 0% 2023-34 2023-34 2020-20 0% 0% 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	\$14,467,700 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 O%		200-21 (13.03.04 -65 -75.00 -7	221-22 214-677 200 100 100 100 100 100 100 100 100 100	2022-23 E14,467,700 0% 2022-23 2022-23 2050-00 0% 2022-23 2050-00 0% 2022-23 ED 0% 2022-23 ED 0% 2022-23 ED 0% 0% 2022-23 ED 0% 0% 2022-23	2013-84 214-457.700 00 00 00 00 00 00 00 00 00 00 00 00	E00
High needs block - historic and p Manier and Tod Eppelline Manier and Tod Eppelline Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Manier and Tod Sca	Published di prepopulate 2017-18 2017-	md as per \$25 tal- 1	Outturn 2019-20 51 lines (pc Outturn 2019-20 514-(50, 606 -606 -606 -606 -606 -606 -606 -606	Total Project with saving 2008-21 C13,019,014 - C14,019,014 - C14,019 -	ted Mitigated (15 and invest 12 and invest 12 and invest 12 and invest 13 and invest 13 and invest 14 and invest 15 and investigation investigation investigation in the investigation i	Expenditure (For 5 average and 1 average and	202-34 214,407.704 210 0% 0% 2023-34 2023-34 2020-20 0% 0% 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	\$14,467,700 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 F860,000 O% 2324-25 O%		200-21 (13.03.04 -65 -75.00 -7	221-22 214-677 200 100 100 100 100 100 100 100 100 100	2022-23 202-24 202-25 202-25 202-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25 2022-25	2023-34 2023-34 204-627-70 2023-34 200-628-70 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	C13
High needs block - historic and p Mandatam Told Expediture War on your drope of the Committee of the Commi	2017-16 2017-1	7016-19 2016-1	51 lines (px Outturn 2019-20 214-103-405 400-20 2019-2	Total Project with saving 2008-21 213,19,614 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% -6% -6% -6% -6% -6% -6% -6% -6% -6%	ted Mitigated s and Invest 1 2021-22 E14.467790 SS. 2021-22 F800 0000	202-23 202-23 202-24 202-25 20	202-34 E14,467,780 ON. 2023-34 F800,000 ON. 2023-35	\$14,467,700 0% 2024-25 (2004-25		2009-21 2009-2	700 34 107 100 100 100 100 100 100 100 100 100	2022-23 2023-25 2044-07-70 2022-25 2020-25 202	2023-34 2023-3	EN EN
High needs block - historic and p Manier and Tod Eppelline Manier and Tod Eppelline Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Was any to though a great open or per Manier and Tod Scapelline Manier and Tod Sca	Published di prepopulate 2017-18 2017-	and as per \$25 to 15 to	51 lines (px Outturn 2019-20 2	Total Project with Saving 2003-21 233-219-614 2018-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21	201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004)	202-23 202-25 20	202-34 £14,467,780 50, 2023-34 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60, 780,000 60,000	\$14,467,700 0% 2024-25 (2004-25		2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21	7001-72 (1) 100-100 (1) 100-10	2022-23 E14,407,704 E0,407,704 2022-23 E0,000 E0,	2023-34 2023-34 2044-07700 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34 2023-34	C13
High needs block - historic and p Maintenan Ted Spender Ver or you from your Marinam Ted Scholls Ted Spender Marinam Spender	2017-16 2017-1	7016-19 2016-1	51 lines (px Outturn 2019-20 214-103-405 400-20 2019-2	Total Project with saving 2008-21 213,19,614 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% 2008-21 -6% -6% -6% -6% -6% -6% -6% -6% -6% -6%	ted Mitigated s and Invest 1 2021-22 E14.467790 SS. 2021-22 F800 0000	202-23 202-23 202-24 202-25 20	202-34 E14,467,780 ON. 2023-34 F800,000 ON. 2023-35	\$14,467,700 0% 2024-25 (2004-25		2009-21 2009-21	700 34 107 100 100 100 100 100 100 100 100 100	2022-23 2023-25 2044-07-70 2022-25 2020-25 202	2023-34 2023-3	C13
High needs block - historic and p Maniers Told Eppelline Maniers Told Eppelline War ny to bright Maniers Physicis 55 (As 1 Mal 1 Mal 2 Male Not no ny to	2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10 2017-10	2014-19 2014-1	51 lines (px Outturn 2019-20 E14-105,-665 -17-105,-665 -1	Total Project with Saving 2003-21 E13:010-014 -95 -900-21 E20:020-21 E20:020-	201-22 201-22	202-23 203-24 204-25 20	2023-24 2023-2	E14-057-700 0% 2024-25 1500.000 0% 2024-25 0% 0% 2024-25 1500.000 0% 2024-25 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 2		2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-2	rent trends v 2021-22 214-02720 2021-22 2021-22 2021-22 2020-2	2022-23 2023-24 2022-23 2022-23 2023-24 2022-23 2022-2	100 345 107 100 100 100 100 100 100 100 100 100	C13
High needs block - historic and p Maintenan Ted Egyander Var or you from you Marisham Ted Scholle Ted Egyander Marisham SEN Libb Ted Scholle Marisham Separat Debat Ted Scholle Marisham Scholle or Alexander Personal Separat Marisham Scholle or Alexander Separat Marisham Schole or Alexander Separat Marisham Scholle or Alexander Separat Mari	2017-16 2017-1	and as per \$25 to 15 to	51 lines (px Outturn 2019-20 2	Total Project with Saving 2003-21 233-219-614 2018-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21 2020-21	201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004) 201-22 (14-004)	202-23 202-23 202-24 202-25 20	202-34 E14,467,780 ON. 2023-34 F800,000 ON. 2023-35	114-467.780 0% 0% 2024-25 2024		2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21 2009-21	7001-12 (1990) 2011-22 (1990)	2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23	1819 actions) 2023-34	E00
High needs block - historic and p Maintenan Ted Egyander Var or you from you Marisham Ted Scholle Ted Egyander Marisham SEN Libb Ted Scholle Marisham Separat Debat Ted Scholle Marisham Scholle or Alexander Personal Separat Marisham Scholle or Alexander Separat Marisham Schole or Alexander Separat Marisham Scholle or Alexander Separat Mari	2017-16 2017-16	2014-19 2014-1	51 lines (px Outturn 2019-20 E14-105,-665 -17-105,-665 -1	Total Project with Saving 2003-21 E13:010-014 -95 -900-21 E20:020-21 E20:020-	201-22 201-22	202-23 202-24 202-25 20	2023-24 174-077-26 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 2023-34 2023-34	E14-057-700 0% 2024-25 1500.000 0% 2024-25 0% 0% 2024-25 1500.000 0% 2024-25 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 1513-750.000 0% 2024-25 2		2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-21 1 2009-2	rent trends v 2021-22 214-02720 2021-22 2021-22 2021-22 2020-2	2022-23 2023-24 2022-23 2022-23 2023-24 2022-23 2022-2	100 345 107 100 100 100 100 100 100 100 100 100	E00
High needs block - historic and p Manier and Taid Egendine Manier and Taid Egendine Var on you bright Manier and Taid Stephen War on you bright War on you bright War on you bright War on you bright Manier and Portision of Sith Unit Taid Agendine War on you bright Manier and Portision of Sith Unit Taid Agendine Manier and Portision of Sith Unit Taid Agendine Manier and Special Schools on Special Agendine Manier and Special Schools on Agendine Manier and Special Schools on Agendine Part May placements Taid Special Part	2017-16 2017-1	2016-19 2016-1	11 lines (pt 11 lines) (pt 11	700-21 700-21	201-22 20	202-23 202-23 202-24 202-25 20	2023-24 (2023-24) (2023-24 (2023-24 (2023-24) (2023-24 (2023-24) (2023-24 (2023-24) (2023-24 (2023-24) (2023-24 (2023-24) (2023-2	### 154.467.780 0% 0% 20% 20% 0% 0% 0% 0% 0%		200-21 (1992-20)	700 15 10 10 10 10 10 10 10 10 10 10 10 10 10	2012-23 2012-2	Inting actions) 933-34 £14.467,780 931-44 £800,000 00 00 00 00 00 00 00 00	
High needs block - historic and p Manieram Ted Eggedine Vac or yet from yet Was repaired by the company of the company Researced Provision of SSN biles food Eggedine Researced Provision of SSN biles food Eggedine Researced Provision of SSN biles food to design yet Researced Provision of SSN biles food to design yet Researced Provision of SSN biles food to design yet Researced Provision of SSN biles food to design yet Researced Provision of SSN biles food to design yet Researced Provision of SSN biles food to design yet Researced Special Solvenia or on yet and purpose of the company of th	2017-16 2017-1	md as per s25 Ma-	51 lines (pc Outturn 2019-20 F4 105,405 2019-20 2019-2	7012 Project With Saving 2009-21 (2018) 2009-21 (20	201-22 201-22	202-23 202-24 202-25 20	2023-24 174-077-26 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 170-000 2023-34 2023-34 2023-34	E14-467.780 0% 2024-25		2003-21 2003-20 2003-20 2003-20 2003-2003-20 2003-2003-	7001-12 (1990) 2011-22 (1990)	2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23 2012-23	1819 actions) 2023-34	
High needs block - historic and p Manetann Ted Spreadure Year on you form Manetann Ted Spreadure Manetann Ted Manetann Manetann Ted Manetann Manetann Ted Manetann Manetann Manetann Ted Manetann Man	2017-16 2017-1	and as per s25 at a same and as per s25 at a same and a	11 lines (pt 11 lines) (pt 11	700-21 700-21	201-22 20	2022-23 2022-23	2923-244 274-927-790 675 792-344 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34	### 154.467.780 0% 0% 20% 20% 0% 0% 0% 0% 0%		200-21 (1992-20)	TOTAL	without mitigal 2012 2012 2012 2012 2012 2012 2012 201	Inting actions) 2933-34 214-457-700 293-34 2	£11.
High needs block - historic and p Manieram Ted Eggenter Vac or yet drop Vac or yet drop Manieram Ted Schopen yer on yet Manieram Ted Schopen yer on yet Researced Provision or SSN blois Ted Capendian Was not yet drop Researced Provision or SSN blois Ted Academias Researced Provision or SSN blois Ted Academia Manieram Ted Schopen yer or yet Manieram Ted Schopen yer yet	2017-16 2017-1	2016-19 2016-1	11 lines (pt 11 lines) (pt 11	700-21 700-21	201-22 20	202-23 20	2013-14 (14.40778) (14.40778) (15.40778) (15.4078)	114-467.790 0% 0% 0% 1500.000 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		200-21 200-21	201-22 (1995) 1996-22 (1995) 1996-22 (1996) 1996-22	2012-0-10 (1992-0-10) (1992-0-	Inting actions) 2013-14 2014-07-700 2015-14 2014-07-700 2015-14 2015-1	£11.
High needs block - historic and p Manetann Ted Spreadure Year on you form Manetann Ted Spreadure Manetann Ted Manetann Manetann Ted Manetann Manetann Ted Manetann Manetann Manetann Ted Manetann Man	2017-16 2017-1	and as per s25 at a same and as per s25 at a same and a	11 lines (pt 11 lines) (pt 11	700-21 700-21	201-22 20	2022-23 2022-23	2923-244 274-927-790 675 792-344 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34	114-467.790 0% 0% 0% 1500.000 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		200-21 200-21	TOTAL	without mitigal 2012 2012 2012 2012 2012 2012 2012 201	Inting actions) 2933-34 254.465.780 293-34	E00
High needs block - historic and p Manieram Ted Eggentine Vac or yet drops Washes Ted School State Eggentine Researced Provision of SIN Units Ted Eggentine Page 1992 of the State School State Eggentine Researced Provision of SIN Units Ted School State Researced School School State Researced School School State Researced School School State Researced School School School School Researced School School School School School Researced School Schoo		2016-19 2016-1	291-20 20	200-21 200-21	201-22 20	202-33 20	2923-244 274-927-790 675 792-344 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34 7923-34	114-467.790 0% 0% 0% 1500.000 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		200-21 200-21	201-22 (1995) 1996-22 (1995) 1996-22 (1996) 1996-22	2012-0-10 (1992-0-10) (1992-0-	Inting actions) 2013-14 2014-07-700 2015-14 2014-07-700 2015-14 2015-1	52
High needs block - historic and p Manieram Ted Eggenter Vac or yet drop Vac or yet drop Manieram Ted Schopen yer on yet Manieram Ted Schopen yer on yet Researced Provision or SSN blois Ted Capendian Was not yet drop Researced Provision or SSN blois Ted Academias Researced Provision or SSN blois Ted Academia Manieram Ted Schopen yer or yet Manieram Ted Schopen yer yet		2016-19 2016-1	31 lines (pt Outron	700-21 700-21	201-22 and investigation of the control of the cont	2022 3 20	1933-14 (1947) ((144779) (174779)		200-21 200-21	201-22 (1995) 1996-22 (1995) 1996-22 (1996) 1996-22	2012-0-10 (1992-0-10) (1992-0-	Inting actions) 2013-14 2014-07-700 2015-14 2014-07-700 2015-14 2015-1	£11.
High needs block - historic and p Manieram Ted Eggentine Vac or yet drops Washes Ted School State Eggentine Researced Provision of SIN Units Ted Eggentine Page 1992 of the State School State Eggentine Researced Provision of SIN Units Ted School State Researced School School State Researced School School State Researced School School State Researced School School School School Researced School School School School School Researced School Schoo		2016-19 2016-1	31 lines (pt Outron	700-21 700-21	201-22 and investigation of the control of the cont	202-33 20	1933-14 (1947) ((144779) (174779)		200-21 200-21	201-22 (1995) 1996-22 (1995) 1996-22 (1996) 1996-22	2012-0-10 (1992-0-10) (1992-0-	Inting actions) 2013-14 2014-07-700 2015-14 2014-07-700 2015-14 2015-1	£11.

Additional comments

OFFICIAL - SENSITIVE



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 n 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 - Implementated of 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

Г	_	Г	T	T		ı		Г	1
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 Ensuring a continuum of SEND education	SEND Partnership Board Schools Forum Inclusion Management Team C&YP Leadership Team	2019	2020	Improve the post 16 offer in both universal and targeted special provision and improve the transition to adulthood Improved educational, social, emotional and health outcomes for	Post-implementation review in 2021	Mar 2021
			provision across the county / Robust and local governance, accountability, decision making and support - Established SENCO	SEND Programme Board SEND Partnership Board			children and young people with SEND Education providers are able to effectively support a range of		
SENCO Networks	completed		Networks	Schools Forum	2019	2020	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 quidance 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		£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
Tarqeted 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 ENB model. Model is being rolled out across the county, with the first three schools implementing the new model from January 2021.	Team C&YP Leadership Team SEND Programme	£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	Carokann 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

		1	1	T	T		T	T	T	
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	Improve the post 16 offer in both universal and targeted special provision and improve the transition to adulthood 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		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		Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED Improved educational, social, emotional and health outcomes for children and young people with SEND	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	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED Improved educational, social, emotional and health outcomes for children and young people with SEND	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	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED Improved educational, social, emotional and health outcomes for children and young people with SEND		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	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED Improved educational, social, emotional and health outcomes for children and young people with SEND	Improvement to be completed summer 2021	Mar 2021
Capital Works Programme	on target	Chris Reynolds - Head of SEND Strategic Planning and Resources 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	Ensuring a continuum of universal, targeted and specialist provision across the county for children and young people aged 0-25 More children and young people with SEND have sustained placements in local settings, schools and colleges that are judged good or outstanding by OFSTED Improved educational, social, emotional and health outcomes for children and young people with SEND	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	across the county for children and young people aged 0-25 Education providers are able to effectively support a range of special educational needs and disabilities 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		Mar 2021
New Banding System for element 3 tunding	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	Improved educational, social, emotional and health outcomes for children and young people with SEND	Post-implementation review in 2021	Mar 2021

Post 19 Funding	completed	Reshaping High Needs Budget - Implemented a joint funding provision between CYPS and HAS for young people	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	Robust and local governance, accountability, decision making and support - Development of joint	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

Children and young people with education, health and care plans (EHCPs) or receiving top ups All the cells on this tab are either are populated or calculated from user input on other tabs. There are overview graphs following the table summarian

		nber of El		ge group	(with estin	nated futu	re projecti	ions)
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	91	141	126	90	95	101	104	107
Age 5 to 10	865	1.040	1,034	1.099	1,165	1,231	1,269	1.312
Age 11 to 15	917	1.016	1,115	1,208	1,281	1,353	1,395	1,442
Age 16 to 19	532	523	649	761	807	852	879	909
Age 20 to 25	101	105	178	292	310	327	337	349

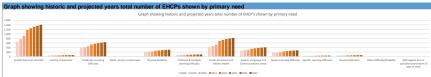
	Total num			ng individu	al top ups	with no E	HCP by a	ge group
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5	0	0	0	0	0	0	0	0
Age 5 to 10	0	0	0	0	0	0	0	0
Age 11 to 15	0	0	0	0	0	0	0	0
Age 16 to 19	0	0	0	0	0	0	0	0
Age 20 to 25	0	0	0	0	0	0	0	0
Total number of ENCRs by Age Group	- 0		0					

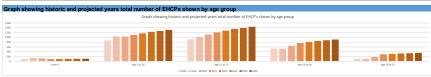
				rted by the I ated future			ith no EH	CP or
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5		0	0	30	32	34	35	36
Age 5 to 10	0	0	0	87	92	97	100	104
Age 11 to 15	0	0	0	97	103	109	112	116
Age 16 to 19	0	0	0	85	90	96	98	101
Age 20 to 25	0	0	0	38	40	43	44	45

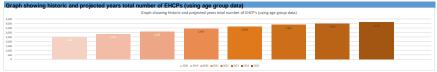
	projection	s)		orimary nee				
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	647	769	915	1,178	1,249	1,319	1,360	1,407
Hearing Impairment	53	55	51	53	56	59	61	63
Moderate Learning Difficulty	393	414	454	532	564	596	614	635
Multi- Sensory Impairment	4	3	3	2	2	2	2	2
Physical Disability	210	220	224	253	268	283	292	302
Profound & Multiple Learning Difficulty	64	65	67	80	85	90	92	96
Social, Emotional and Mental Health	413	468	518	692	734	775	799	826
Speech, Language and Communications needs	258	285	305	341	362	382	394	407
Severe Learning Difficulty	173	168	185	229	243	256	264	273
Specific Learning Difficulty	32	28	29	36	38	40	42	43
Visual Impairment	43	42	44	51	54	57	59	61
Other Difficulty/Disability	0	0	2	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	2,290	2,517	2,797	3,447	3,655	3,860	3,980	4,116

Published of	ensus da	ta - pre	populated
Total numb	er of EHC	Ps by p	orimary need
2018	2019	2020	
596	636		Autistic Spectrum Disorder
38	37	38	Hearing Impairment
204	206	228	Moderate Learning Difficulty
8	7	6	Multi- Sensory Impairment
169	172	174	Physical Disability
83	81	75	Profound & Multiple Learning Difficulty
322	368	399	Social, Emotional and Mental Health
237	284	304	Speech, Language and Communications needs
164	170	159	Severe Learning Difficulty
42	61	69	Specific Learning Difficulty
35	33	35	Visual Impairment
45	50	41	Other Difficulty/Disability
			SEN support but no specialist assessment of type of need
			Total number of EUCDs by primary pood

	Total nun	nber of EH	ICPs by p	rovision t	ype (with	estimated	future	
	projection	ns from ea		ment tab u	sing EHC	P age gro	up data)	
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Mainstream schools or academies	1,010	1,112	1,221	1,326	1,406	1,485	1,531	1,583
Resourced Provision or SEN Units								
Maintained special schools or special academies	785	800	866	965	1,023	1,081	1,114	1,152
NMSS or independent schools	109	122	140	154	163	172	178	184
Hospital schools or Alternative Provision				26	28	29	30	31
Post 16	387	482	571	668	708	748	771	798
Other				311	330	348	359	371
Total number of EHCPs by placement type	2,291	2,516	2,798	3,450	3,658	3,863	3,983	4,119







Stakeholder engagement, co-production and consultation

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 an inancial 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 high receives a real valiable through Schools Forum aparts 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 is a real valiable through Schools Forum and the High Needs Funding Sub-Group is a real valiable through Schools Forum and the High Needs Funding Sub-Group is a real valiable through Schools Forum and the High Needs Funding Sub-Group is a real valiable through Schools Forum and the High Needs Funding Sub-Group is a real valiable through Schools Forum and the High Needs Funding Sub-Group is a real valiable through School Scho

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

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 carrest 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 he 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 introd 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 There is strong and ambitious leadership from elected members in terms of SEND. The Executive hold children and young p 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.

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 Yrokshire 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 nealth partners and the LA.

Key risks and mitigations Our key risks and mitigations are detailed below:

Management dam succest
White apport ment of the contract with the contract size of flectively.
White apport ment of the contract with the contract size of flectively.
As set as items practices and apport emissioners in the above yet in Subject Principles of Standard Principles 2019 23 and has a high Needs Budget Menting Group and the SEXD Programme Benefit, apport will continue to be have used from both partners through the SEXD Programme Benefit, apport will continue to be have used from both partners through the SEXD Programme Benefit apport and continue to be have used.

tratecy and approach to workforce
that we are didn't be support education establishments to meet the needs of children and young people (CVP) with special educational needs and disabilities (SEND) and to promote inclusive practice.

If DC Drange, The LA Education precision steep experience or prepared to supporting should not entire to every destination and existing a respirate should not exist to experience or experie

trategy and approach to EHCP rates
ow we are ensuring we have the provision in place for all CYP with different needs:
Toxing the involucion of our binding resource allocation system in April 2018 we have a comprehensive

Sharino best oractice and effective practices.

Now we are abunquest practice and effective practices, includes how are doing its aboration that but authorities:

Now we have a bunquest practices and dischere practices, includes how are doing its aboration that the practices are not a practices and the practices are not applicable to the practices are

Block movements and disapplications
These are our plans around block movements and disapplications for future years and how these fit into our overall strategy; or block movements and disapplications for future years and how these fit into our overall strategy; or block movements and disapplications for the burning content on an annual last taking mis according to block movements.

February or our assumptions recarding occutation growth within the local authority and how we have arrived at these calculations, including with we have made these assumptions repetation great authority sized 2017 to 2019 (DKE, rid yet appetation ceruse artisted) in the 16 22 age group has been 4.03%. In the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in this size group in North Yorks or the same period, there has been a 1.0% documen in the same period, there has been a 1.0% document in the same period, there has been a 1.0% document in the same period, there has been a 1.0% document in the same period, the same period in the sam

Governance and commissioning arraneoments with CCGs
This is on approach to printy commissioning services for CPP with SBND.

(New war using and extorned is contractly serviced and open commissioning arrangements for CPP with SBND.

Capital
These are gibes repeating copial investment and how the eff apport our overall high needs strategy.
These are gibes repeating copial investment and how the eff apport our overall high needs strategy.
These areas, and the Chicago have been considered to the consideration of the consideration of

The contract of the contract o

) As par DET High Needs benchmarking dataset for the financial year 2015-20, LEPK of NYCC pept population of school age are supported in specialist provisions composed to a national aways at 125%, and within our pep continues composed to a national aways at 125% lept 4 County Count

Early vears
This are not a fay strategies to support early years:
This service of a fay strategies to support early years:
This service of the service of th

SEN other costs

This fine to bus a thould provide a summary of your other costs channed to the high needs block of the DSG:
They right included uses in the U.S. I Does Prepared (SIA Deality).

Placement type narrative These links will take you to the relevant narrative In the west, handous servinge figures. Compare for many positions, the sake an unasse presence. These includes secure or schools and designed recognition present in the command configure and propagation groups. Of the sector designed in schools had one that deep in chance date in the blood had presented and propagation presented and propagation in the blood had presented and propagation of the schools had been designed as the school had presented and propagation of the school had been designed as the sc we have drown these intelligent. On the description of these infections will be less than the properties and of the value their will added on the description of these infections will be less than the properties and of the value their will added on the description of the descr see Neer been / are our law pressures and issues in resourced provision or SEN Units alsocraments and the reasons behind the changes in the data and projected trends for the rest 5 years. Apple 2021 NICC has persed as secured provision model with bousest seely in an animal support offer. One most years that is not seen middle to these to necessarian claims with high event of eart insurement seelings or weep, on with the contract MSS or Independent (non-maintained special schools or Independent (MMSS or Independent) placements) as instances and the second of the second Interpolate Schools or AP (hospital schools or alternative provision (AP) placements) and the later later later in the common and a season benefit whether AP or the same benefit should be discussed to design a season benefit should be discussed to the same and administration of the season benefit should be discussed to the same and administration of the season benefit should be season be season benefit should be season be season benefit should be season benefit should be season be season benefit should be season benefit should be season be season benefit should be 1.5 and FE (Post 16 and further oducation (FE) placements) 1.5 and FE (Post 16 and further oducation (FE) placements) 1.5 and FE (Post 16 and further oducation (FE) placements) 1.5 and FE (Post 16 and further oducation (FE) placements) 1.5 and FE (Post 16 and further oducation (FE) placements) I shallegy and appreceds to posit 15 and further education provision including our proposals to invest long term to meet a wider range of needs: white remarkagion that democraticle desired resources are supplied with present and white Learning democratic to democratic proper of region of the present and provision set incommons supplied white present and white Learning democratic to democratic proper of region of the present provision and incommons and provided the provision set incommons and the provision set incommon and the or Count Pales installment. He counted most of these installment will be less after the expectations and of the volume that will be a considered in the counter of the cou cial Care (health, social care, therapy services and care provision) he inputs made by our partners and the proportion of current costs which are covered for health and social care needs of our children and young placements or direct payments) If the control of t

Back to contents Mainstream schools or academies placements

Data

		Published outtu	ırn		Total Projected	Mitigated Expendi	ture (Forecast		
		data - prepopula		Outturn		d invest to save m			
F	Primary	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	£3.159.291	£3.518.206	£3.518.206	£3.518.206	£3.518.206
1.2.2	1.2.2 Top-up funding – academies, free schools and colleges	£650.793	£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		21.000.100						
1.2.4	and academies	£748.955	£303.681	£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	£945,667	£305,468	£305,468	£305,468	£305,468
	Secondary								
1.2.1	1.2.1 Top up funding - maintained schools	£1,546,704	£1,500,710	£1,272,048	£1,751,541	£1,990,817	£1,990,817	£1,990,817	£1,990,817
1.2.2	1.2.2 Top-up funding - academies, free schools and colleges	£838,134	£984,845	£1,295,494	£1,808,281	£2,047,558	£2,047,558	£2,047,558	£2,047,558
	1.2.4 Additional high needs targeted funding for mainstream schools								
1.2.4	and academies	£480,571	£162,243	£0	£0	£0	£0		
1.2.5	1.2.5 SEN support services	£1,560,873	£1,433,568	£1,428,257	£1,326,736	£1,599,471	£1,599,471	£1,599,471	£1,599,471
1.2.8	1.2.8 Support for inclusion	£1,292,618	£975,174	£762,749	£299,652	£0	£0		
	Early Years								
1.2.1	1.2.1 Top up funding - maintained schools	£114.422	£140.881	£350.490	£250.238	£308.231	£308.231	£308.231	£308.231
1.2.2	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								
1.2.4	and academies	£0	£0	£0	£0	£0			
1.2.5	1.2.5 SEN support services	£273,296	£268,060	£255,481	£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		
	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 EHCP:	s by Age Group	in mainstr	eam (with estimat	ted future projecti	ons)		
Jan	2018	2019	2020	2021	2022	2023	2024	20:
Under 5	32	32	43	41	43	46	47	
Age 5 to 10	515	592	614	680	721	761	785	8
Age 11 to 15	393	408	485	532	564	596	614	6
Age 16 to 19	70	80	79	73	77	82	84	
Age 20 to 25								
Total number by Age Group	1.010	1.112	1.221	1.326	1.406	1,485	1.531	1.5

	Number of CYP re	ceiving top up	s with no E	HCP by age group (with estimated futi	ıre		
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15	l							
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

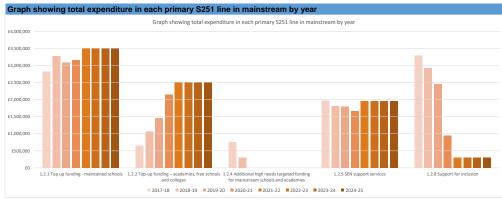
	Total number of	CYP supported	by the high	needs block (v	vith estimated futu	ire		
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10								
Age 11 to 15								
Age 16 to 19								
Age 20 to 25								
Total number by Age Group								

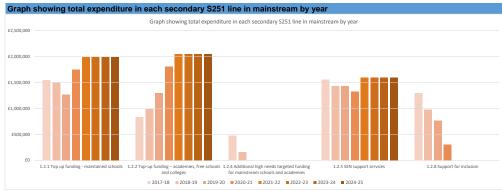
	Number of CYP su	ipported by Pri	imary Need in	mainstream (with	estimated future			
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Autistic Spectrum Disorder	294	325	395	449	476	503	518	536
Hearing Impairment	37	36	30	28	30	31	32	33
Moderate Learning Difficulty	154	168	188	205	217	230	237	245
Multi- Sensory Impairment	1	1		1	1	1	1	1
Physical Disability	135	142	137	134	142	150	155	160
Profound & Multiple Learning Difficulty	7	8	9	10	11	11	12	12
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

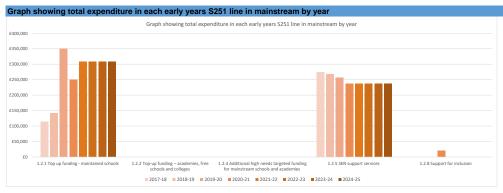
		Graph showing total e	xpenditure in mainstr	eam by year		
£18,000,000						
£16,000,000						
£14,000,000						
£12,000,000						
£10,000,000						
£8,000,000						

otal Projected	Unmitigated	Expenditure (F	orecast		
ased on currer			•		
2020-21	2021-22	2022-23	2023-24	2024-25	
£3,159,291	£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
					1.2.4 Additional high needs targeted funding for mainstream school
£0	£0	£0	£0	£0	and academies
£1,670,002	£1,951,340	£1,951,340	£1,951,340		1.2.5 SEN support services
£945,667	£305,468	£305,468	£305,468	£305,468	1.2.8 Support for inclusion
					Secondary
£1,751,541	£1,990,817	£1,990,817	£1,990,817	£1,990,817	1.2.1 Top up funding - maintained schools
£1,808,281	£2,047,558	£2,047,558	£2,047,558	£2,047,558	1.2.2 Top-up funding - academies, free schools and colleges
					1.2.4 Additional high needs targeted funding for mainstream school
£0					and academies
£1.326.736	£1,599,471	£1,599,471	£1,599,471	£1,599,471	1.2.5 SEN support services
£299,652	£0	£0	£0	£0	1.2.8 Support for inclusion
					Early Years
£250,238	£308.231	£308.231	£308.231	£308.231	1.2.1 Top up funding - maintained schools
£0					1.2.2 Top-up funding - academies, free schools and colleges
					1.2.4 Additional high needs targeted funding for mainstream school
£0					and academies
£237,321	£237.321	£237.321	£237.321	£237.321	1.2.5 SEN support services
£20,430	£0	£0	£0	£0	1.2.8 Support for inclusion
£13,619,614	£14,467,780	£14,467,780	£14,467,780	£14 4£7 700	Total Expenditure









OFFICIAL - SENSITI

Resourced provision or SEN Units placements

Data

		Published	Published outturn T			Total Projected Mitigated Expenditure (Forecast					
		data - prep	opulated	Outturn	with Savings and invest to save measures)			sures)			
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Primary)		£0		£60,000	£430,000	£430,000	£430,000	£430,000		
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Secondary)		£118,000		£0	£430,000	£430,000	£430,000	£430,000		
	1.0.2 High needs place funding within Individual										
1.0.2	Schools Budget (Early Years)		£0		£0						
	Total Expenditure	£0	£118,000		£60,000	£860,000	£860,000	£860,000	£860,000		

Number of EHCPs by age aroup		

	estimated fu	stimated 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 s by Age Group												

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

		,						
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 proje	ections)						
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 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 es	stimated ful	ture projec	tions)				
Jan		2019	2020	2021	2022	2023	2024	2025
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								
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								

Graph showing total expenditure in each S251 line in resourced or SEN units by year Graph showing total expenditure in each S251 line in resourced or SEN units by year E500,000 E400,000 E500,000 E5000,000 E5000,000

Maintained special schools or special academies placements

Data

		Published or	ıtturn		Total Projected Mitigated Expenditure (Forecast			cast	
		data - prepo _l	oulated	Outturn	with Savings and invest to save measures)				
	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
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
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
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
1.2.5	1.2.5 SEN support services	£132,099	£171,979	£137,347	£127,585	£127,585	£127,585	£127,585	£127,585
1.2.8	1.2.8 Support for inclusion	£27,828	£30,013	£184,798	£0	£0	£0	£0	£0
	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

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

	academies (with estimate	ed future project	ions)				
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)

	ruture projectio	113)						
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								

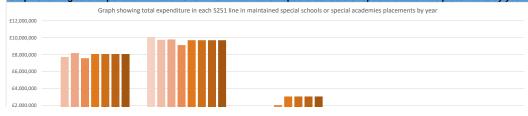
Total number of CYP supported by the high needs block (with estimated

	future projectio	ns)						
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 acad	emies (with es	timated future	e 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	46	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								

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



Total Projected Unmitigated Expenditure (Forecast

baseu on currer	it trends withou	t minganing acti	uliaj		
2020-21	2021-22	2022-23	2023-24	2024-25	All the below relate to the SEN/Special schools column of
					1.0.2 High needs place funding within Individual Schools
£7,575,833	£8,072,500	£8,072,500	£8,072,500	£8,072,500	Budget
£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 Top-up funding - academies, free schools and
£2,037,272	£3,049,017	£3,049,017	£3,049,017	£3,049,017	colleges
£127,585	£127,585	£127,585	£127,585	£127,585	1.2.5 SEN support services
£0	£0	£0	£0	£0	1.2.8 Support for inclusion
£18.873.763	£20,954,707	£20.954.707	£20.954.707	£20,954,707	Total Expenditure

E0
1.0.2 High needs place funding within Individual Schools Budget
1.2.1 Top up funding - maintained schools
1.2.2 Top-up funding - academies, free schools and colleges
1.2.5 SEN support services
1.2.5 SEN support services
1.2.8 Support for inclusion 2011-18
2011-18
2011-18
2011-19
2011-20
2021-21
2021-22
2022-23
2023-24
2024-25

Back to contents

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

Data

		Published ou	tturn		Total Projected N	litigated Expen	diture (Foreca	st	
		data - prepo	pulated	Outturn	with Savings and	invest to save	measures)		
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	1.2.3 Top-up and other funding - non-maintained and independent								
1.2.3	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
	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

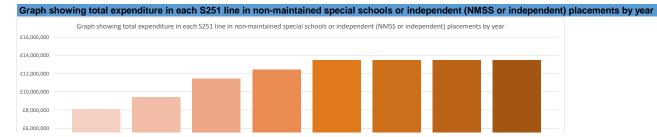
Total Projected Ur	nmitigated Expe				
based on current	trends without				
2020-21	2021-22	2022-23	2023-24	2024-25	
					1.2.3 Top-up and other funding - non
£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049	maintained and independent providers
£12,446,450	£13,476,049	£13,476,049	£13,476,049	£13,476,049	Total Expenditure

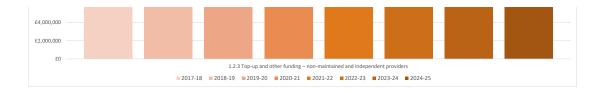
	Number of El-	ICPs by age o	group in N	MSS or indepen	dent (with estim	ated future		
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5								
Age 5 to 10	20	25	26	32	34	36	37	38
Age 11 to 15	62	70	91	90	95	101	104	107
Age 16 to 19	27	26	21	31	33	35	36	37
Age 20 to 25		1	2	1	1	1	1	1
Total number s by Age Group	109	122	140	154	163	172	178	184

	Number of CY	P receiving to	op ups wit	th no EHCP by age	group (with esti	mated		
	future project	tions)						
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	otal 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 CYF	supported I	y primary ne	ed in NMSS or in	dependent (wi	th estimated		
	future projection	ons)						
Jan	2018	2019	2020	2021	2022	2023	2024	2025
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		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





Hospital schools or alternative provision (AP) placements

Data

		Published outt	urn		Total Project	cted Mitigated Expenditure(Forecast			
		data - prepopu	lated	Outturn	with Savings	and invest to	save measure	es)	
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	1.0.2 High needs place funding within Individual Schools								
1.0.2	Budget (AP/PRUs)		£887,500	£1,060,482	£1,399,166	£1,676,700	£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)		£108.938	£172.179	£254.800	£254.800	£254.800	£254.800	COE 4 000
									£254,800
1.2.5	1.2.5 SEN support services (AP/PRUs)		£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)		£568,181	£477,553		£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

			-4!>		
	nt trends witho		•		
2020-21	2021-22	2022-23	2023-24	2024-25	
					1.0.2 High needs place funding within Individua
£1,399,166	£1,676,700	£1,676,700	£1,676,700	£1,676,700	Schools Budget (AP/PRUs)
					1.2.1 Top up funding - maintained schools
£999,163	£947,156	£947,156	£947,156	£947,156	(AP/PRUs)
					1.2.2 Top-up funding - academies, free school
£254,800	£254,800	£254,800	£254,800	£254,800	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	line)
£4.159.540	£4,367,617	£4,367,617	£4,367,617	£4.367.617	Total Expenditure

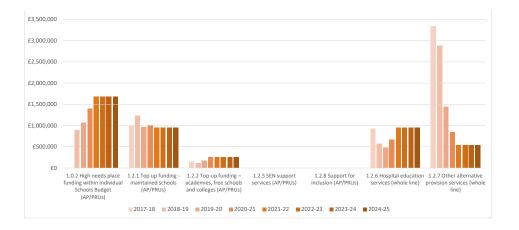
	Number of EHCPs it	by age group	in nospita	al schools of AP	(with estimat	tea tuture		
	projections)							
Jan	2018	2019	2020	2021	2022	2023	2024	2025
Under 5				4	4	4	5	5
Age 5 to 10				14	15	16	16	17
Age 11 to 15				7	7	8	8	8
Age 16 to 19				1	1	11	1	1
Age 20 to 25								
Total number s by Age Group				26	28	29	30	31

		er 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	d by the h	igh needs blo	ck (with estin	nated 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 sup	ported by pr	imary need	in hospital sc	hools or AP (v	with estimated	d	
	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	L							
Physical Disability				1	11	1	11	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 £4,000,000



1.2.2 1.2.5 1.2.8

Post 16 and further education (FE) placements

Data

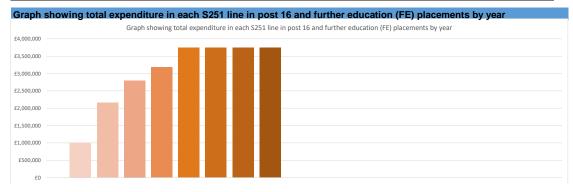
	Published or	utturn		Total Projecte	d Mitigated E	xpenditure(Fo	recast	
	data - prepo	pulated	Outturn	with Savings	and invest to	save measure	s)	
All the below relate to the Post school column only	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.2.2 Top-up funding – academies, free 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
1.2.5 SEN support services	£0	£0		£0	£0			
1.2.8 Support for inclusion		£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

	Number of EHC	Ps by age grou	p in post 16	and further edu	cation (with	estimated		
	future projectio	ns)						
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 CYF	receiving top u	ps with no	EHCP by age g	roup (with est	imated 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 supporte	d by the high	needs block (with estimate	d 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	ber of CYP supported by primary need in post 16 and further education						
	(with estimated	future projecti	ons)					
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		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		32	38	47	50	53	54	56
Specific Learning Difficulty		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



		Forecast	Expenditure (l Unmitigated	otal Projected
		g actions)	out mitigating	ent trends with	ased on curre
All the below relate to the Post school column only	2024-25	2023-24	2022-23	2021-22	2020-21
1.2.2 Top-up funding - academies, free schools and					
colleges	£3,738,789	£3,738,789	£3,738,789	£3,738,789	£3,177,909
1.2.5 SEN support services					£0
					£0
Total Expenditure	£2 720 700	£2 720 700	£2 720 700	£2 720 700	£2 177 000

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

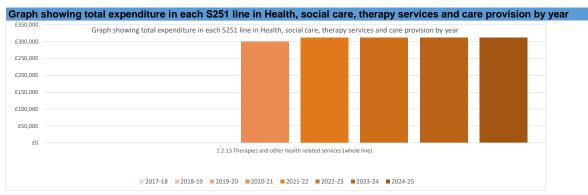
1.2.5 SEN support services

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

Back to contents

Health, Social Care, Therapy Services and Care Provision

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



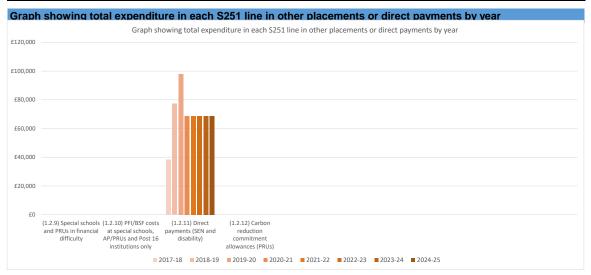
Other placements or direct payments

Data							
	Published outturn		Total Project	ed Mitigated	Expenditure	e (Forecast	
	data - prepopulated	Outturn	with Savings	and invest to	o save meas	ures)	
	2017-18 2018-			2021-22	2022-23	2023-24	2024-2
		·					
(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 £77,2	8 £98,029	£68,795	£68,795	£68,795	£68,795	£68,79
(4.0.40) Onthe modulation and the art all automatical (DDIII)	60	0					
(1.2.12) Carbon reduction commitment allowances (PRUs)	£0	0 £0	£0				
							
Total Expenditure	£38,341 £77,2	8 £98,029	£68,795	£68,795	£68,795	£68,795	£68,7
	Number of EUCDs by		ather places		4	(mith	
	Number of EHCPs by		other placem	ents or direc	t payments	(with	
	estimated future proj						
Jan Under 5	2018 20	9 2020		2022	2023	2024	20
Under 5 Age 5 to 10	 		26 73	28 77	29 82	30 84	
Age 11 to 15			90	95	101	104	10
Age 16 to 19			84	89	94	97	1
Age 20 to 25 Total number s by Age Group			38 311	40 330	43 348	44 359	3
Ja n Under 5	projections) 2018 20	9 2020	2021	2022	2023	2024	20:
Age 5 to 10							
Age 11 to 15							
Age 16 to 19	<u> </u>		ļ				
Age 20 to 25 Total number by Age Group							
Total number by Age Group							
	Total number of CYP	supported by	the high need	ds block (wit	h estimated	future	
	projections)			· ·			
Jan	2018 20	9 2020	2021	2022	2023	2024	202
Under 5	0	0 0	26	28	29	30	3
Age 5 to 10	0	O C	73	77	82	84	8
Age 11 to 15	00	<u>0 C</u>		95	101	104	10
Age 16 to 19 Age 20 to 25	0	0 C		89 40	94 43	97 44	10
Total number by Age Group	Ö	o o	311	330	348	359	3
	Number of CYP supp	orted by prin	ary need in ot	ther placeme	nts or direc	payments	
	(with estimated future	projections					
Jan	2018 20	<u> </u>	<u>' </u>	2022	2023	2024	20
Autistic Spectrum Disorder			103	109	115	119	1:
Hearing Impairment			5	5	6	6	
Moderate Learning Difficulty	 		35	37	39	40	
Multi- Sensory Impairment Physical Disability			0 18	0 19	0 20	0 21	
Profound & Multiple Learning Difficulty			18	19	20	21	
Social, Emotional and Mental Health			68	72	76	79	
Speech, Language and Communications needs			25	27	28	29	;
Severe Learning Difficulty Specific Learning Difficulty			25	27	28	29	;
			1	1	1	1	

Visual Impairment

			(1.2.9) Special schools and PR financial diff
			(1.2.10) PFI/BSF costs at special sch AP/PRUs and Post 16 institutions
,795 £68,795	£68,795	£68,795	(1.2.11) Direct payments (SEN disal
			(1.2.12) Carbon reduction commit allowances (P
	,795 £68,795	,795 £68,795 £68,795	,795 £68,795 £68,795 £68,795

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



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.

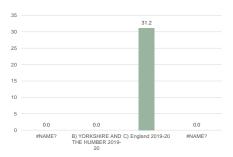
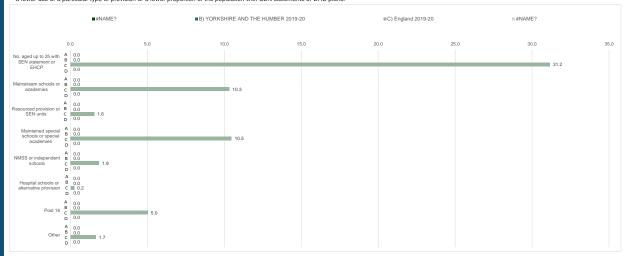


Chart 2: Placement of pupils aged up to 25 with SEN statement or EHC plan (per 1000 of 2-18 population)
This chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. The categories of special provision are explained in more detail in the "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

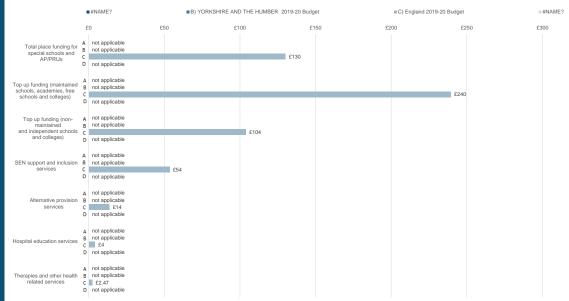
Comparison of section 251 budget and outturn data

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 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: too up funding (maintained schools, academies, free schools and colleges); and too up funding (non-maintained and independent schools 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.

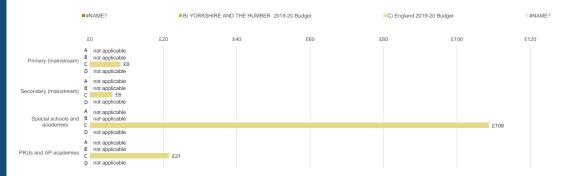


Chart 5: High needs amount per head of 2-18 population: top up funding (maintained schools, academies, free schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

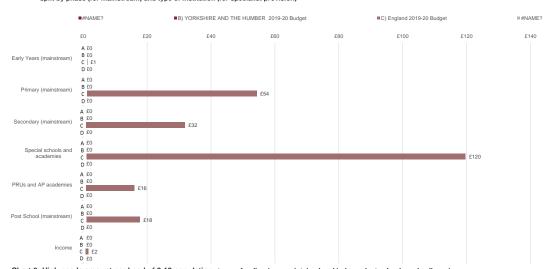
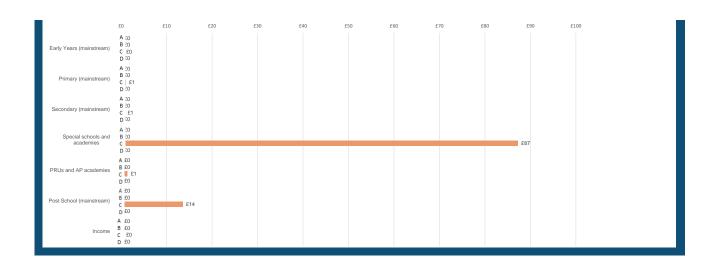


Chart 6: High needs amount per head of 2-18 population: top up funding (non-maintained and independent schools and colleges) split by phase (for mainstream) and type of institution (for specialist provision)

■B) YORKSHIRE AND THE HUMBER 2019-20 Budget #NAME?



Back to contents

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.

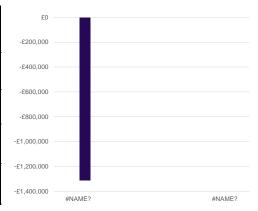


Chart 8: Index of 2-18 population qualifying for national funding formula deprivation factors This chart compares the incidence of deprivation, the data for which is shown in data table 4. Both free school meals and IDACI are being used as a proxy for special educational needs, and a greater incidence attracts through the national funding formula. IDACI band A is the most deprived.

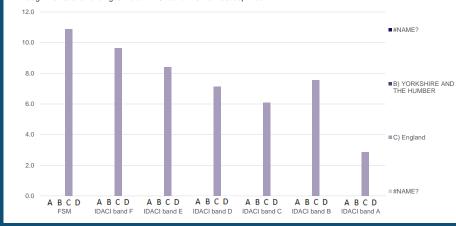


Chart 9: Index of 2-18 population qualifying for national funding formula poor health and low attainment factors

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.

