

Appendix 1 - estimate of High Need Block Budget Requirement 2022-23

3.85%

Service Area	Current Annual Budget 2021-22	Period 8 Forecast	Estimate of Budget Requirement	PRO-RATED TO FUNDING LEVEL	TOTAL BUDGET for High Needs 22-23
	£m	£m	£m		£m
Special School Place Funding	8.062	8.062	8.620	8.620	11.035
Resource Base (RB) Funding	1.954	1.954	2.010	2.010	2.010
Enhanced Learning Provision (ELP) Funding	1.875	1.875	1.803	1.803	1.803
Salisbury 6th Form	0.012	0.012	0.012	0.012	0.012
<b>High Needs Block (all schools)</b>	<b>11.903</b>	<b>11.903</b>	<b>12.445</b>	<b>12.445</b>	<b>14.860</b>
Named Pupil Allowances (NPA)	6.416	8.276	8.938	7.001	7.001
Special School Top-Up	8.251	9.517	10.278	8.051	8.051
Resourced Base (RB) Top-Up	2.013	2.297	2.480	1.943	1.943
Enhanced Learning Provision (ELP) Top-Up	1.667	2.825	3.052	2.390	2.390
Temporary Support (TSP) payments		1.000	1.000	1.000	1.000
Secondary Alternative Provision Funding	2.791	2.791	2.791	2.791	2.791
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000	0.000		0.000
<b>Devolved to Maintained &amp; Top Up Total</b>	<b>21.137</b>	<b>26.706</b>	<b>28.539</b>	<b>23.177</b>	<b>23.177</b>
Wiltshire College Places	2.100	2.100	2.100	2.100	2.100
Wiltshire Pupils in Non Wiltshire Schools	2.074	2.667	2.995	2.346	2.346
Post-16 Top-Up	2.806	6.407	6.919	5.420	5.420
Independent & Non-Maintained Special Schools	11.846	12.990	14.591	11.445	11.445
SEN Alternative Provision, Direct Payments & Elective Home Education	2.290	2.074	2.329	1.824	1.824
Education Other than at School (EOTAS)	0.536	0.502	0.564	0.564	0.564
<b>Funding for Places outside Schools</b>	<b>21.652</b>	<b>26.740</b>	<b>29.499</b>	<b>23.701</b>	<b>23.701</b>
High Needs in Early Years Provision	0.454	0.422	0.634	0.634	0.634
Speech & Language	0.566	0.564	0.564	0.564	0.564
0-25 Inclusion & SEND Teams	2.556	2.302	2.607	2.607	2.607
Specialist Teacher Advisory Services	1.138	1.011	1.161	1.161	1.161
Other Special Education	0.271	0.271	0.271	0.271	0.271
<b>Commissioned &amp; SEN Support Services</b>	<b>4.985</b>	<b>4.570</b>	<b>5.238</b>	<b>5.238</b>	<b>5.238</b>
<b>High Needs Block</b>	<b>59.677</b>	<b>69.918</b>	<b>75.720</b>	<b>64.560</b>	<b>66.975</b>
		9.656	5.802	-11.160	
			8%		
<b>Control totals - DfE Allocation</b>			<b>£62,690,534</b>	<b>£65,105,238</b>	
plus transfer CSSB			62.691	65.105	
plus transfer SB			0.227	0.227	
			1.643	1.643	
			<b>£64.561</b>	<b>£66.975</b>	

Notes - HNB Budget (pre supplementary funding)

862 Special School Places	
335 RB Places	
300.58 ELP Places	
2 sixth form HNB places	
11% growth - pro rata throughout year, reduced to an average of 8%	
Budget estimate pro-rated down to available funds	
Introduced 2122, full year impact	
11% growth - pro rata throughout year, reduced to an average of 8%	
Externally commissioned placements include inflation at CPI 4%	
Budget estimate pro-rated down to available funds	
Includes growth of £0.1M Day 6 provision PEX	
Includes growth of £0.180M EY ISF to extend current policy	
Includes an estimate for pay inflation at 2%	
Includes an estimate for pay inflation at 2%	
<b>Key</b>	
Estimate reduced pro-rata with available funding level	

Note: rates have been protected at 21-22 levels

Proposed Allocation of Supplementary Grant £2.415m	Notes - HNB Budget Supplementary funding
£m	
0.259	3% in line with mainstream
0.040	
0.036	2% to take into account mainstream 3% funding
0.000	
<b>0.335</b>	
0.179	2% to take into account mainstream 3% funding
0.242	3% in line with mainstream
0.050	2% to take into account mainstream 3% funding
0.061	2% to take into account mainstream 3% funding
0.084	3% in line with mainstream - apply to SLA values
<b>0.615</b>	
0.060	2% to take into account mainstream 3% funding
1.038	Increase per guidance 15%
0.292	2% to offset pro-rata reduction
0.047	2% to offset pro-rata reduction
0.011	2% to offset anticipated fee increases
<b>1.447</b>	
<b>0.000</b>	
<b>2.397</b>	
0.018	balance - allocate for future growth