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Executive Summary

| Immary of end of year positions | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2018-19 £,000s | 2019-20 £,000s | 2020-21 £,000s | 2021-22 £,000s | 2022-23 £,000s | 2023-24 £,000s | 2024-25 £,000s | 2025-26 £,000s |
| Planned DSG position (surplus)/deficit | £2,072 | £11,143 | £19,050 | £27,417 | £39,333 | £53,608 | £73,319 | £96,077 |
| | 2018-19 £,000s | 2019-20 £,000s | 2020-21 £,000s | 2021-22 £,000s | 2022-23 £,000s | 2023-24 £,000s | 2024-25 £,000s | 2025-26 £,000s |
| n year net position deficit / (surplus) | | | | | | | | |
| Schools block | £1,296,608 | -£218,085 | -£2,837,284 | -£676,620 | £0 | £0 | £0 | £0 |
| Central schools services block | -£384,196 | -£262,973 | -£67,651 | £170,040 | £8,000 | -£63,000 | -£219,000 | -£219,000 |
| Early years block | -£222,880 | £1,082,196 | -£695,188 | -£1,881,172 | £33,912 | £0 | £0 | £0 |
| High needs block | £3,528,468 | £8,470,071 | £11,507,394 | £10,753,850 | £11,874,449 | £14,338,073 | £19,930,007 | £22,976,674 |
| Total net | £4,218,000 | £9,071,209 | £7,907,271 | £8,366,098 | £11,916,361 | £14,275,073 | £19,711,007 | £22,757,674 |
| | 2018-19 £,000s | 2019-20 £,000s | 2020-21 £,000s | 2021-22 £,000s | 2022-23 £,000s | 2023-24 £,000s | 2024-25 £,000s | 2025-26 £,000s |
| Other | | | | | | | | |
| Council contribution (negative) | -£1,300,000 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Add brought forward deficit / (surplus) (net) | -£846,000 | £2,072,000 | £11,143,209 | £19,050,480 | £27,416,578 | £39,332,939 | £53,608,012 | £73,319,019 |
| Planned year end position | £2,072,000 | £11,143,209 | £19,050,480 | £27,416,578 | £39,332,939 | £53,608,012 | £73,319,019 | £96,076,693 |

Headline Mitigation/Savings

| | | Mitigations/ Savings | Mitigations/ Savings | Mitigations/ Savings | Mitigations/ Savings forecast | Mitigations/ Savings forecast | Mitigations/ Savings forecast | Mitigations/ Savings forecast | Mitigations/ Savings forecast |
|----|---|-------------------------|-------------------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | Key Mitigations/Savings | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 1 | Cease residential SLA at Special School | 2010-13 | 2013-20 | 2020-21 | 2021-22 | -£220,500 | | £0 | £0 |
| 2 | New special school places created at Silverwood | | | | | -£435,000 | -£2,199,167 | -£2,755,000 | -£845,833 |
| 3 | New special school places created at SAIL (150 place Free School) from Sept | ember 2023 (TBC |) | | | | -£1,268,750 | -£1,582,917 | -£1,075,417 |
| 4 | New secondary plus resource bases to stop movement into MSS and ISS at y | /ear 7 age phase t | ransfer - using HNB | capital | | -£110,500 | -£291,333 | -£264,667 | -£198,000 |
| 5 | Increase in resource bases using HNB capital inclusing specialist RB at Speci | al School | | | | | -£258,750 | -£207,000 | -£277,500 |
| 6 | New Free School Bid for 22-23 to 24-25 DfE Capital Grant - timeable not publ | ished | | | | | | | |
| 7 | ISS Placements - growth limited to 4.22% taking into account the working gro | up plans to reduce | e demand on ISS & p | orice work | | -£905,400 | -£1,950,412 | -£3,152,163 | -£4,529,741 |
| 8 | Assumes a transfer of 0.5% from SB to HNB wherever possible to do so | | | | | -£1,581,047 | -£1,644,369 | £0 | £0 |
| 9 | Assumes a 5% a d subsequent 3% increases in HNB DSG | | | | | | -£3,255,000 | -£2,051,000 | -£2,112,330 |
| 10 | Revision of EHC needs assessment decision making process- increased engagement with schools and families & OAP and costed provision map development | | | | | -£135,870 | -£135,870 | -£135,870 | -£135,870 |
| | Balancing item to help reconcile - misc | | | | | | | | |
| | Total savings | £ | 0 £ | EO :: | £0 £ | 0 -£3,388,317 | -£11,161,151 | -£10,148,617 | -£9,174,691 |

| 0 | 0 | 0 | 21 | 75 | 217 | 269 | 2 | 20 |
|---------|---------|-----------|----------|----------|----------|-----------|------------|----|
| | | | | | | | | |
| | | | | | | | | |
| | | | | 18 | 38 | 62 | · <u> </u> | - |
| | | | | | | | | |
| | | | | | 49 | 69 | | 8 |
| | | | | 6 | 6 | 6 | ·· | |
| | | | | 44 | 55 | 37 | | - |
| | | | 21 | -0 | | | | - |
| 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | | 2025-26 | _ |
| EHCP | EHCP | EHCP | Forecast | Forecast | Forecast | Forecast | Forecast | |
| | | Number of | | EHCP | EHCP | EHCP | EHCP | |
| | | | | | | Number of | | |

Headline Pressures

| | Pressures | Pressures | Pressures | Pressures forecast | Pressures forecast | Pressures forecast | Pressures forecast | Pressures forecast |
|---|-----------|-----------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Key Pressures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 1 Demand for education, health and care needs assessments | | | | | | | | |
| 2 Prices and availability of Independent Specialist Places | | | | | | | | |
| 3 Requests for additional monies to support learners (mainstream and special | settings) | | | | | | | |
| 4 Parental confidence in the SEN system nationally and locally | | | | | | | | |
| Recruitment challenges which impact upon ability to make preventative and 5 early support available for families and schools | | | | | | | | |
| 6 SEMH / Complex Families / Theraputic Pastoral Support | | | | | | | | |
| 7 Large rural authority - specialist school place pressures | | | | | | | | |
| 8 Academisation agenda / admissions? | | | | | | | | |
| 9 Adult care threshold / support / alternative to education | | | | | | | | |
| 10 Brexit Covid Social care Levy Ukraine / Hyper Inflation | 1 | | | | | | | |
| Balancing item to help reconcile - misc | 1 | | | | | | | |
| Total pressures | ź | 20 | £0 ÷ | EO : | £0 | £0 | £0 | £0 £0 |

| 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|---------|---------|-----------|----------|----------|----------|----------|----------|
| EHCP | EHCP | EHCP | Forecast | Forecast | Forecast | Forecast | Forecast |
| | | Number of | | EHCP | EHCP | EHCP | EHCP |

| | | al number of CYP supported by the high needs block (with estimated future | | | | | | | | | | |
|---------------------------|--------------|---|-------|-------|-------|-------|-------|-------|--|--|--|--|
| | projections) | jections) | | | | | | | | | | |
| Jan | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | | | | |
| Under 5 | 41 | 46 | 50 | 53 | 57 | 62 | 67 | 72 | | | | |
| Age 5 to 10 | 1,336 | 1,509 | 1,679 | 1,816 | 1,978 | 2,157 | 2,355 | 2,574 | | | | |
| Age 11 to 15 | 904 | 1,054 | 1,202 | 1,295 | 1,410 | 1,531 | 1,662 | 1,807 | | | | |
| Age 16 to 19 | 614 | 648 | 747 | 821 | 895 | 972 | 1,053 | 1,140 | | | | |
| Age 20 to 25 | 87 | 92 | 106 | 82 | 89 | 96 | 106 | 115 | | | | |
| Total number by Age Group | 2,982 | 3,349 | 3,784 | 4,066 | 4,429 | 4,818 | 5,243 | 5,708 | | | | |

Number of CYP supported by all provisions (with estimated future projections)

| Jan | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|
| Autistic Spectrum Disorder | 812 | 933 | 1,079 | 1,155 | 1,251 | 1,358 | 1,470 | 1,597 |
| Hearing Impairment | 61 | 71 | 76 | 83 | 90 | 100 | 111 | 122 |
| Moderate Learning Difficulty | 221 | 272 | 339 | 340 | 370 | 399 | 434 | 470 |
| Multi- Sensory Impairment | 13 | 14 | 16 | 17 | 21 | 23 | 26 | 28 |
| Physical Disability | 77 | 93 | 103 | 109 | 122 | 135 | 152 | 168 |
| Profound & Multiple Learning Difficulty | 54 | 51 | 53 | 59 | 67 | 72 | 79 | 86 |
| Social, Emotional and Mental Health | 612 | 724 | 783 | 860 | 934 | 1,017 | 1,105 | 1,203 |
| Speech, Language and Communications needs | 499 | 530 | 590 | 636 | 697 | 766 | 839 | 921 |
| Severe Learning Difficulty | 406 | 414 | 455 | 488 | 519 | 549 | 580 | 613 |
| Specific Learning Difficulty | 128 | 151 | 184 | 191 | 214 | 237 | 265 | 295 |
| Visual Impairment | 20 | 23 | 27 | 28 | 32 | 36 | 40 | 44 |
| Other Difficulty/Disability | 79 | 73 | 79 | 100 | 112 | 126 | 142 | 161 |
| SEN support but no specialist assessment of type of need | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total number of EHCPs by primary need | 2,982 | 3,349 | 3,784 | 4,066 | 4,429 | 4,818 | 5,243 | 5,708 |

% increase year on year for total number of CYP supported by the high needs block (with estimated future projections) 2019 2020 2022 2023 2024 202

| 2013 | 2020 | 2021 | LOLL | 2025 | 2024 | 2025 |
|------|------|------|------|------|------|------|
| 12% | 9% | 5% | 8% | 9% | 8% | 7% |
| 13% | 11% | 8% | 9% | 9% | 9% | 9% |
| 17% | 14% | 8% | 9% | 9% | 9% | 9% |
| 6% | 15% | 10% | 9% | 9% | 8% | 8% |
| 6% | 15% | -23% | 9% | 8% | 10% | 8% |
| 12% | 13% | 7% | 9% | 9% | 9% | 9% |

% increase year on year for number of CYP supported by all provisions (with estimated future projections)

| with estimate | a iulure pi | ojections) | | | | |
|---------------|-------------|------------|------|------|------|------|
| 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| 15% | 16% | 7% | 8% | 9% | 8% | 9% |
| 16% | 7% | 9% | 8% | 11% | 11% | 10% |
| 23% | 25% | 0% | 9% | 8% | 9% | 8% |
| 8% | 14% | 6% | 24% | 10% | 13% | 8% |
| 21% | 11% | 6% | 12% | 11% | 13% | 11% |
| -6% | 4% | 11% | 14% | 7% | 10% | 9% |
| 18% | 8% | 10% | 9% | 9% | 9% | 9% |
| 6% | 11% | 8% | 10% | 10% | 10% | 10% |
| 2% | 10% | 7% | 6% | 6% | 6% | 6% |
| 18% | 22% | 4% | 12% | 11% | 12% | 11% |
| 15% | 17% | 4% | 14% | 13% | 11% | 10% |
| -8% | 8% | 27% | 12% | 13% | 13% | 13% |
| 12% | 13% | 7% | 9% | 9% | 9% | 9% |