

## High Needs Budgeted DSG Deficits 2024/25 – 2026/27

High Needs Budget - Annual Budget	2024/25 £'m	2025/26 £'m	2026/27 £'m
<b>Base Budget</b>	<b>124.113</b>	<b>129.262</b>	<b>137.121</b>
<b>Proposed Budget Increases</b>			
Demographic growth	11.298	12.949	14.801
Inflation - pay	0.476	0.476	0.486
Inflation - contracts	1.247	1.735	1.735
<b>Total Forecast Spend Before Savings</b>	<b>137.134</b>	<b>144.422</b>	<b>154.143</b>
<b>Proposed Budget Reductions</b>			
<b>Support without an EHCP</b>			
Enhanced Pathways - Seed	-0.354	-0.354	-0.354
<b>Sufficiency - reduce use of independent sector</b>			
Opening of new Special Schools	-4.583	-3.284	-1.040
Unidentified additional Special Schools spaces	-0.444	-0.888	
Investment in Resource bases & enhanced mainstream	-0.781	-2.025	
<b>Post 16 &amp; Preparation for Adulthood</b>			
Preparing for Adulthood	-0.250	-0.250	-0.250
Specialist colleges (ISP)	-0.500	-0.500	-0.500
<b>Review Internally provided services:</b>			
Resource Base Transfer	-0.310		
Review SENSS Service	-0.500		
<b>Contract Renegotiation:</b>			
Full Category management review	-0.250		
Reduction in Meadowbrook places / top-up			
<b>Housekeeping</b>			
Admin	0.100		
<b>TOTAL Savings</b>	<b>-7.872</b>	<b>-7.301</b>	<b>-2.144</b>
<b>Revised Spend</b>	<b>129.262</b>	<b>137.121</b>	<b>151.999</b>
<b>High Needs Block (DSG) Funding</b>	<b>-108.000</b>	<b>-112.108</b>	<b>-116.339</b>
<b>REVISED DEFICIT</b>	<b>21.262</b>	<b>25.013</b>	<b>35.660</b>