

## Appendix 1: Capital Funding Allocations and List of Programmes

### High Needs Provision Capital Allocation

Local authority number	Local authority name	Updated High Needs Provision Capital Allocations 2021-22	Updated High Needs Provision Capital Allocations 2022-23	High Needs Provision Capital Allocations 2023-24	Total High Needs Provisional Capital Allocations 2021-24
	<b>ENGLAND</b>	<b>£300,000,000</b>	<b>£729,314,240</b>	<b>£750,000,000</b>	<b>£1,779,314,240</b>
	<b>NORTH EAST</b>	<b>£11,670,730</b>	<b>£25,631,110</b>	<b>£31,060,443</b>	<b>£68,362,283</b>
841	Darlington	£500,000	£1,249,033	£846,140	£2,595,173
840	Durham	£2,354,865	£4,796,978	£6,444,869	£13,596,713
390	Gateshead	£1,343,333	£2,324,043	£2,027,593	£5,694,969
805	Hartlepool	£500,000	£962,737	£732,295	£2,195,031
806	Middlesbrough	£1,159,882	£2,272,147	£2,735,385	£6,167,414
391	Newcastle upon Tyne	£1,461,608	£3,937,599	£5,332,813	£10,732,020
392	North Tyneside	£663,432	£1,784,750	£2,059,754	£4,507,936
929	Northumberland	£851,302	£1,253,875	£2,450,340	£4,555,517
807	Redcar and Cleveland	£807,275	£639,217	£1,682,939	£3,129,432
393	South Tyneside	£632,130	£1,635,605	£1,604,353	£3,872,089
808	Stockton-on-Tees	£876,119	£1,927,798	£2,656,070	£5,459,987
394	Sunderland	£520,783	£2,847,328	£2,487,892	£5,856,003

## List of New Programmes 22-23 to 2027

Programme	Description	Outcomes	Completion	Places created in total	Average cost per head to HNB send to independent specialist (only available alternatives)	Total cost to HNB per annum to send cohort to independent specialist	HIGH NEEDS BUDGET/REVENUE INVESTMENT	Annual Cost of places in provision created locally in maintained/academy sector	Annual cost avoidance at full capacity	HNPCA	BASIC NEED	APPROVAL STATUS
Fairfax	Special School for ASC	Satellite of Abbey Hill to increase places and prevent independent school places	Academic Year 23-24	40	£ 65,000	£ 2,600,000	£ 81,000	£ 1,000,000	£ 1,519,000	£ 250,000	£ -	Exec decision 08/11/22
Discovery Secondary School	Special School for SLD	Commissioning of Secondary phase	2027	80	£ 50,000	£ 4,000,000	£ -	£ 1,760,000	£ 2,240,000	£ 3,200,000	£ 3,000,000	Exec decision April 22
Mainstream Transformation	Workforce development, environment changes, to increase specialism to identify SEN and maximise inclusion	Increase number of CYP with SEND remaining in mainstream	2024	300	£ 30,000	£ 9,000,000	£ 2,000,000	£ 721,200	£ 6,278,800	£ 500,000	£ -	Exec decision April 08/11/22
SEMH Primary Assessment and Intervention	Build extension, develop and establish provision	Prevent EHCP assessments and needs for specialist/independent provision for Primary children with SEMH	23-24	20	£ 75,000	£ 1,500,000	£ -		£ 1,500,000	£ 750,000	£ -	Exec decision 08/11/22
Neurodiversity Free School	Apply for Free Special School for ASC Primary-convert Beverley to Secondary	Increase local places at cheaper cost that OOA/Independent-include exceptional neurodiversity conditions, i.e. FASD, use Beverley Park Model to keep specialist long term places to minimum	25-26	100	£ 95,000	£ 9,500,000	£ -	£ 2,200,000	£ 7,300,000	TBC-small contribution as will be funded by DfE Free School Programme	£ -	Bid submission approved July 22
Beverley Park	Combine with Cleveland Unit development programme to develop a future-proofed intervention centre	Provide assessment and intervention for children presenting with Neurodiverse Conditions in the Early Years to support integration into mainstream settings	22-23	18	£ 65,000	£ 1,170,000		£ 450,000	£ 720,000	£ 150,000		Exec decision 08/11/22
								Total		£ 4,850,000	£ 3,000,000	