

HIGH NEEDS BUDGET 2017-18							Annex A		
	2016-17		Change in responsibilities	Cost Pressures	Pressures	Saving	2017-18		Comments for 17-18
	£m	£m	£m		£m	£m	£m	£m	
1. Special Schools									
Place Funding	21.744				0.449		22.193		increase 68 places from Sept 2017 . Cost pressures for pay
Top Ups & additional places above 3%	18.464			0.555	0.535		19.554		
Capital Expendiure - school places					2.200		2.200		Capital expendiute to increase capacity in special schools
Residential	1.177						1.177		
Contingency for schools in financial difficulty	0.400					-0.200	0.200		Reduction in contingency
PFI	0.271						0.271		
Sub Total		42.055						45.594	
2. Roman Fields									
Place funding	0.400						0.400		
Commissioned Service	1.387						1.387		
Sub Total		1.787						1.787	
3. Independent and Non-Maintained Special Schools		8.378				-1.600		6.778	Proposed saving. Budget continuing to underspend
4. Mainstream School Units and Bases									
Primary Behaviour Support Bases/Area Services	1.983				0.357		2.340		20% increase- proposal as result of workstream review, includes % of ESC Budget which includes funding for Primary.(Funding from Sept 17. £612k full year cost)
Speech and Language Units	1.890					-0.066	1.824		FYE of reduction in 2016-17
Hearing Impaired Units	0.236						0.236		review of provision and funding
Visually Impaired Unit	0.137						0.137		review of provision and funding
Primary SpLD Bases	1.681						1.681		Changes to this provision is expected to result in future savings
Secondary SpLD Bases	0.243					-0.125	0.118		FYE of closure of Barnwell & Francis Coombe. Budget to fund pupils remaining at Barnwell
PNI Designated Schools	0.103						0.103		review of provision and funding - possible savings of £70k per annum
Bushey Meads PNI Unit	0.338						0.338		pending review
Sub Total		6.610						6.777	
5. Education Support Centres and Alternative Provider Academy									
Place funding	2.520						2.520		
Commissioned Service	8.315				0.703		9.018		proposal as result of workstream review to develop during year. £1.2m full year cost
AP Free Schools	0.050						0.050		
Sub Total		10.885						11.588	
6. Hospital Education									
Forest House	0.296						0.296		
ESTMA	1.032						1.032		External review in January. Models on different delivery
Sub Total		1.329						1.329	
7. Exceptional Needs Funding		5.66			0.605			6.267	Recommendations of workstream review -10% base budget + increase hourly rate. Funding from April 17
8. Early Years Provision									
Specialist Development Centres	0.352						0.352		
Early Years Support Project	0.052						0.052		
Ludwick Enrichment Group	0.055		-0.055				0.000		To be funded from early years block
Sub Total		0.459						0.404	

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10. Post-16 High Needs									
Top Ups	4.990				0.243		5.233		Increase in top up budget for increased in learners & complexity. Pressure in ISPs
HighNeeds Places (transfer into DSG)			2.646		0.044		2.690		11 additional places in FE colleges
Place allocation for other LAs P16 pupils in mainstream	0.084						0.084		
Post 16 transition and development	0.124						0.124		0.00
Sub Total		5.198						8.131	
11. Other Provision for Individual Pupils									
Top Ups re out county state schools	1.171						1.171		
Additional Welfare and Tuition	0.977						0.977		
Careers SEN	0.110						0.110		
Tuition - excluded pupils	0.062						0.062		
Integration	0.098						0.098		
		2.418						2.418	
12. Countywide Initiatives									
DSPL Area Groups including special schools	1.361						1.361		
DSPL Budget for Special Schools	0.200						0.200		
Speech and Language Therapy	1.785						1.785		
Keeping Children in Local Provision	0.050					-0.050	-		
Sub Total		3.396						3.346	
13. Support and outreach services									
Special Schools Outreach	0.313			0.0052	0.134		0.452		Successful pilot. increase in funding
Physical & Sensory Impairment Team	1.986			0.0269			2.013		
Communication & Autism Team	1.177			0.0159	0.183		1.376		Transfer costs from ESG - Communications & Autism & Physical & Sensory Impairment
DSPL Area Lead					0.150		0.150		Funding from Strategy Fund in 2016-17 (£16,700x9)
Austism Lead					0.065		0.065		Funding from Strategy Fund in 2016-18
AET materials & Training					0.192		0.192		Funding from Strategy Fund in 2016-19
Area Early Years Teams	1.251			0.0169			1.268		Link to early years funding formula
Early Years SEND IDOs	0.011			0.0002			0.012		moved from Miscellaneous
Advisory Service - Visually Impaired	0.007						0.007		moved from Miscellaneous
Accredited SpLD training and advice	0.059			0.0008			0.059		
Sub Total		4.804						5.593	
14. Equipment		0.445						0.445	includes £71k for Herts Equipment Service SLA
15. Miscellaneous									
HfL	0.333						0.333		
Counselling	0.326						0.326		
District Support Groups	0.086						0.086		
Quality Offer evaluation tool roll out					0.034		0.034		Funded from stragy Fund in 2016-17
Other	0.040						0.040		
		0.785						0.819	
HN Strategy Development Fund:		3.647				-0.762		2.885	
Total		97.858	2.591	0.621	5.894	-2.803		104.161	

Total HN Block 2017-18

97.858

6.303

104.161

0.0000