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# Amendment to High Needs Budget Proposal for 2016/17 (Item 8)

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**Report being considered by:** Schools Forum  
**On:** 14/03/2016  
**Report Author:** Ian Pearson  
**Item for:** Decision      **By:** All Forum Members

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## 1. Purpose of the Report

1.1 Amendment to the proposal set out in Item 8, section 5 of this agenda.

## 2. Recommendation(s)

2.1 To agree the revised savings as set out in this amendment, rather than those as set out in the original report.

<b>Will the recommendation require the matter to be referred to the Council or the Executive for final determination?</b>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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## 3. Background

3.1 In the time since the agenda for this meeting of the Schools' Forum was circulated, the consultation on school funding has been published. If the proposals go ahead, there will be a new calculation of the schools block funding from 2017/18, and the funding blocks will be ring fenced.

3.2 The high needs budget for 2016/17 has required a contribution from the schools block in order to help balance it. The two year budget being proposed showed a surplus or headroom of £402,350 in the 2017/18 high needs block, and it had been assumed that this could be used to partly "pay back" the schools block in 2017/18. Under the Government's proposals this would no longer be relevant.

3.3 Under this scenario there would be no sense in making all the proposed cuts in 2016/17 and ending with a surplus (headroom) in 2017/18. It is therefore proposed to reduce the number of savings so that over the two year period being considered, the high needs block balances (though bearing in mind that funding for the high needs block from 2017/18 will change, and we do not know at this stage whether West Berkshire will be a winner or loser).

## 4. Amended Proposal

4.1 Table 1 below replaces Table 3 in the original report, and summarises savings now totalling £647,030.

<b>TABLE 1</b>	<b>2016/17 £</b>	<b>2017/18 £</b>
<b>Total Saving Required:</b>	<b>1,378,170</b>	<b>888,610</b>
1. Resourced unit place funding – reduction in places	29,170	
2. FE College Top Up – reduce fees by 10%	94,330	
3. PRU Top Ups – reduce daily rate		76,950
Alternative Curriculum from 1/9/16 – reduce by £20.25 per day	107,730	
Reintegration Service from 1/9/16 – reduce by £10.25 per day	41,120	29,370
4. PRU top ups – increase contribution from schools		
Alternative Curriculum from 1/9/16 – increase by £750 per Pupil per year	24,000	12,000
Reintegration Service from 1/9/16 – increase by £10 per day	13,420	9,580
5. PRU top ups Reintegration service – increase by 6 the no. of weeks paid for by schools from 1/9/16	41,390	29,570
10. Efficiency savings in Language and Literacy Units	18,400	
13. Pre School Teacher Counselling – Council cut, won't be funded by DSG	85,000	
14. Learning Independence for Travel – Council cut, will be partly funded by DSG	35,000	
<b>Savings Proposed</b>	<b>-489,560</b>	<b>-157,470</b>
<b>Shortfall Remaining after Proposed Savings</b>	<b>888,610</b>	<b>731,140</b>
Additional resources available in 2017/18		-731,140

4.2 The savings that have now been removed total £402,350 and are as follows:

- The reduction in sensory impairment (£23,880)
- The reduction in places at Engaging Potential (£154,360)
- The reduction in the equipment budget (£10,000)
- The reduction in therapy services (£32,440)
- The removal of PRU outreach service (£117,000)
- CALT team – the increase in charges to schools (£20,000)
- Learning Independence for Travel (£40,000)
- FE College Top Ups (£4,670)