

SCHOOLS FORUM – 16TH MARCH 2016**SEN UPDATE – HIGH NEEDS BLOCK ALLOCATION 2016-17****Introduction**

The purpose of this paper is to advise Schools Forum members of the proposed allocation of the High Needs Block (HNB) for 2016-17 and seek any comments they may have.

Background

The 2016-17 indicative High Needs Block allocation issued by the DfE shows an indicative allocation to NELC of £16.118 which is an increase of £0.199M on the 2015-16 allocation.

The proposed allocation of spend of the HNB for 2016-17 represents a further refinement of spending since the first SEN Financial Plan was presented to Schools Forum in 2012-13. Since this time changes have been made in line with national changes to the funding of High Needs, revised operational models, changes in demand, a re-negotiation of SEN contracts such as Outreach and Physical Difficulties, a refinement of spending patterns and more recently to reflect additional places required at the primary BAC's.

Members are also requested to bear in mind that the current allocation is financial year based whereas funding for some of the establishments, special academies, PRU's are academic year based.

Members are further requested to note that in respect of our special academies final admission numbers will not be known until the summer and therefore the final value of top up funding cannot be precisely estimated at this time.

Summary of the Main changes

The attached Appendix 1 shows the proposed allocation for 2016-17. As stated above refinement has taken place and where for example costs have been moved between headings the comparator has also been restated.

The main changes are detailed below:

- Budgets have been rebased in the service areas of HI/VI, SEN Equipment, SEN Services and Home Tuition following a review of the previous year budget set. In 2015-16 there has been a requirement to spend more around SEN which it is not anticipated at this time that costs will reduce in the new financial year.
- The budget for the a Resourced Base unit and Alternative Provision has been increased to reflect additional places required through the primary BAC's process.
- The budget for Early Years SEN has been revised down to £60,000.

The result of the above has resulted in a small under allocation of £17k. Consequently an inflationary increase to banding rates is not affordable at this time.

Further detail

Primary BAC's

As has been raised in an earlier Schools Forum Report pressure has occurred on Primary BAC placed and as such a mechanism to resolve this has been put to the Schools Forum. As part of this solution there has been a requirement to fund a further 6 places at a cost of £101,000.

Recommendation

It is recommended that Schools forum note the report.

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