

HIGH NEEDS BLOCK SAVINGS PROPOSALS 2015-16

Version 2 31/01/2016

Item	Description	Efficiencies	Service Review	Realign Resource to Activity	Staffing	Reduced Funding to Schools	Other	Financial Plan 2015-16
1	Recycle unfilled ELP places			200,000				200,000
2	Recycle unfilled Resource Base (RB) places			50,000				50,000
3	Delay opening of Greentrees RB		69,000					69,000
4	Saving on place funding following closure of RB at The Manor School		93,300					93,300
5	Savings to be achieved within SEND Support Services				150,000			150,000
6	Hard to Place pupils - do not top up budget					150,000		150,000
7	Hard to Place Pupils - reallocate base budget to cost pressures for one year (allocation to secondary federations to be topped up to £250k after rollover)					200,000		200,000
8	Renegotiate prices with Independent Providers	180,000						180,000
9	Do not continue TIPS Funding						50,000	50,000
10	5% Reduction to Top Up Funding							
10a	Named Pupil Allowances					98,700		98,700
10b	Enhanced Learning Provision					71,300		71,300
10c	Resource Bases					52,600		52,600
10d	Special Schools (1.4% reduction to achieve £100k)					100,000		100,000
								0
		180,000	162,300	250,000	150,000	672,600	50,000	1,464,900
								0

Green	Amber	Red
156,000		
88,000		
69,000		
	93,300	
	150,000	
150,000		
225,000		
		180,000
50,000		
98,700		
71,300		
52,600		
100,000		
1,060,600	243,300	180,000
72%	17%	12%