

High Needs Savings Options 2015-16

	Saving	£	Description	Risks
1	Recycle unfilled ELP places	289,000	Enhanced Learning Provision (ELP) Places that are not expected to be filled in the 2015-16 financial year could be clawed back. Maximum figure based on current position	Practicalities of this option as budgets allocated to academies through EFA. Would need to be agreement across schools to enable saving to be taken.
2	Don't fund additional place values ELP/Resource Bases (RB)	319,200	Pupils placed over and above planned place numbers to receive top up funding but place funding to be maintained within existing planned place numbers.	May affect willingness of schools/College to go above planned place numbers and therefore impact on ability of LA to place pupils Difficult to implement this plus Option 1
3	Don't fund additional place values (Element 2) - FE College	16,000		
4	Delay opening of Greentrees RB	69,000	Discussions have been held with Greentrees Primary school to defer full opening of the new Resource Base until September 2016. Saving assumes set up money being allocated from HNB in 2015-16 during the term prior to opening	Low risk, discussion already taken place
5	Saving on place funding following closure of RB at The Manor School	93,300	Confirmation received from Education Funding Agency that funding will remain in the High Needs Block	Ability to achieve saving requires pupils from The Manor to be placed in existing places in other schools.
6	Savings to be achieved within SEND Support Services	150,000	Delete or hold all current DSG funded vacancies within the SEND service	Reduces capacity to support schools
7	Hard to Place pupils - do not top up budget	150,000	Allow secondary schools to roll forward unspent funding for Hard to Place Pupils from 2014-15 but do not top up base budget to £400k. £250k therefore still available for allocation	Review of the current processes indicates that there is £229k uncommitted from 2014-15 enabling roll forward to top up base budget of £250k.
8	Hard to Place Pupils - reallocate base budget to cost pressures for one year	250,000	Allow secondary schools to roll forward unspent funding for Hard to Place Pupils from 2014-15 but do not allocate any further funding in 2015-16	One year solution, would need reinstate a level of funding from 2016-17
9	Renegotiate prices with Independent Providers	180,000	based on 10% reductions from ISP/ISS package contracts and/or reduced numbers of placements with renegotiation to focus on key transition points	
10	Do not continue TIPS Funding	50,000	Based on 2014-15 spend. Was funded as pilot in 2014-15 and continuation not affordable	Possible increase in requests for NPAs
11	5% Reduction to Top Up Funding			
11a	Named Pupil Allowances	98,700	Proposal to reduce all top up rates to maintained schools and academies by 5%. 5% reduction has been applied to all top ups for 2015-16 however a Minimum Funding Guarantee (MFG) is in place for Special Schools limiting reductions in funding. The savings quantified here include the impact of the MFG.	
11b	Enhanced Learning Provision	71,300		
11c	Resource Bases	52,600		
11d	Special Schools	200,300		
11e	Transition in to Primary School (if funding agreed for 2015-16)	2,500		
	Total Savings Proposals	1,991,900		

Total Required**1,497,000**
494,900