

Schools Forum Task & Finish Group - 2 March 2016

High Needs Budget Analysis 2016-17

	£	£	£	£
Estimated carry forward from 2015-16				-700,000
Budget Pressures in 2016-17				
Top-up Funding - Independent Providers	307,000			
Post 16 Funding - Non-schools	250,000			
Top-up Funding - Academies	212,000			
Place Funding	147,000			
		916,000		
Funded by:				
Uplift in High Needs DSG funding	-478,000			
Reductions in 2015-16 base budgets				
- contingency	-522,000			
- other	-217,000			
		-1,217,000		
In-year budget surplus in 2016-17			-301,000	
Contribution to Early Help			600,000	
In-year budget deficit in 2016-17				299,000
Initial one-off balance available in 2016-17				-401,000
Allowance for estimated budget pressure in 2017-18				299,000
Revised one-off balance available in 2016-17				-102,000

Notes:

1. The figures presented are current best estimates which will require further work
2. It is proposed to re-establish the High Needs Task & Finish Group, including key stakeholders, to review the current application of the resources and the arrangements for reporting and monitoring spending
3. The group will report back to the Schools Forum on their detailed work and recommendations