

Appendix 4 - High Needs Block shortfall projections 2017-18 to 2019-20

	2017-18			2018-19	2019-20
Expected High Needs Block allocation received from ESFA (£millions)	59.819			62.537	64.190
Service	HNB allocation £ millions	Forecast Expenditure £ millions	Forecast Variance £ millions	Forecast Expenditure £ millions	Forecast Expenditure £ millions
Special School Budgets (Including Academy place funding paid directly by EFA)*	20.832	20.832	-	22.355	23.663
Place Funding for AP, CCP and FE providers	1.336	1.336	-	1.080	1.080
Inclusion Services	2.587	2.615	0.028	2.635	2.688
Devolved Partnership Funding	3.716	3.716	-	3.716	3.716
Partnership Team	0.656	0.656	-	0.656	0.663
SEN Home to School Transport	1.764	1.764	-	1.764	1.764
Post 16 High Needs (outside of special schools and academies)	4.539	5.354	0.815	5.552	5.552
Independent Non Maintained Schools and Alternative Provision (EHC Plan)**	7.849	10.254	2.405	11.378	12.678
Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1.567	1.567	-	1.567	1.567
Targetted HLN ***	4.229	5.106	0.877	5.208	5.312
Family network funding ***	1.117	1.117	-	1.139	1.162
Additional family needs ***	7.314	7.390	0.076	7.538	7.689
Health Related Education Team and Physical Disability unit	1.316	1.316	-	1.316	1.316
Anti Bullying and MAPA	0.177	0.001	0.176	0.025	0.172
SEND Divisional Costs	0.819	0.819	-	0.819	0.819
OLA Special Schools Net expenditure	-	0.681	0.681	0.681	0.681
Non ISB reserve deficit B/Fwd	-	-	-	0.437	-
Total	59.819	64.524	4.705	67.867	70.523
Expected Funding Shortfall				5.330	6.333

Assumptions

* 107 additional Special Schools Places by September 2019

** 10 new requests for education placement per month (reduced by new special school places).

*** 2% growth per year as per Nottinghamshire's school age population growth trend