

Written statement of a key decision
Cabinet member children and families

Title	High Needs Budget 2020/21
Decision maker	Cabinet member children and families Information about cabinet, including the names and contact details of the cabinet members, can be found here: http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251
Date of decision	27 March 2020
Report exemption class	Open
Reason for being a key decision	This is a key decision because it is likely to result in the council incurring expenditure which is, or the making of savings which are, significant having regard to the council's budget for the service or function concerned. A threshold of £500,000 is regarded as significant.
A notice was served in accordance with Part 3 (Key decisions) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.	
General exception or special urgency (as defined in the constitution)	No
Purpose	To approve the Dedicated Schools Grant (DSG) high needs budget for 2020/21 as recommended by Schools Forum.
Decision	That: the high needs budget for 2020/21 having regard to the views of the Schools Forum be approved as follows; (a) Complex needs funding £2,285,745; (b) Independent special schools £1,100,000; (c) Special school top-up funding £3,484,650; (d) Special school commissioned places £1,593,000; (e) High needs contingency £105,963; (f) Mainstream school top-up funding £2,087,525; (g) Nurture provision, from September 2020 £116,667;

	<ul style="list-style-type: none"> (h) Pupil Referral Service to retain income from charges £90,000; (i) SEN protection scheme for primary and secondary schools £385,000; (j) H3 Home, Hospital and Hub £382,500; (k) Autism and Language units top-up funding £286,925; (l) Pupil Referral Unit support fund £75,000; (m) Early years top-up funding £175,000; (n) Autism and Language Units commissioned places £282,000; (o) Pupil Referral Service top-up funding £376,875 (p) Pupil Referral Service commissioned places at 65 summer term and 50 autumn and spring £562,000; (q) SEN support services <ul style="list-style-type: none"> (i) Additional Needs SEN advisor £203,750; (ii) Complex Learning Communications £122,550; (iii) Equalities team –inclusion £232,450; (iv) Behaviour Outreach – final year £9,000; (v) Physical & Sensory team £407,500; (vi) Managed moves £5,000; (vii) Business support £73,000; (viii) DSG Services £125,900; (r) Charges and income <ul style="list-style-type: none"> (i) Excluded pupils (AWPU)/ Hospital -£315,000; (ii) Local authority recoupment -£200,000; (iii) Transfer from schools block -£300,000; (iv) Transfer from Central services block -£60,500.
Reason for the decision	<p>As set out in the report. Documents relating to this decision are available at</p> <p>http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50032632</p>

Options considered	<ol style="list-style-type: none"> 1. Schools Forum chose not to recommend any amendments to the proposed high needs budget at their meeting on 13th March 2020. Any amendments would need to have regard to available funding, relevant regulations and the local authority's statutory duties in supporting children and young people with high needs. It should be noted that the Budget Working Group has considered and supported the proposals set out in this report. Schools Forum and headteachers will be able to monitor the high needs budget and propose alternative options for the future as necessary as the Budget Working Group meets and reports to the Schools Forum throughout the year. 2. Improvements in service provision are proposed by the introduction of nurture provision in September 2020. Discussions with headteachers are in hand to design the nurture provision and a number of options will be considered as discussions progress. No reductions in service provision are proposed.
Declarations of interest (see below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	2 April 2020

Councillor:	Date 27 March 2020
Cabinet member children and families (Councillor Felicity Norman)	

- a record of any conflict of interest declared by any executive member who is consulted by the member which relates to the decision;
- and
- in respect of any declared conflict of interest, a note of dispensation granted.