

### Appendix 3

This table provides a summary of the actions taken over the past two financial years to reduce pressure on the High Needs Block:

<b>FY 2017/18</b>	<b>Budget Element</b>	<b>Budget Type - notes</b>
£1.800 million	Schools Block	Transfer from Schools Block to High Needs Block to partially off-set increased costs due to pupils moving out of mainstream schools to special school + high rate of permanent exclusions
£0.750 million	High Needs Block – LA Hosted Services	Reduced HNB contribution to a number of LA services / function
<b>£2.550 million</b>	Total Savings to HNB in FY 17/18	
<b>FY 2018/19</b>	<b>Budget Element</b>	<b>Budget Type - notes</b>
£2.340 million	Schools Block	Transfer from Schools Block to High Needs Block to partially off-set increased costs due to pupils moving out of mainstream schools to special school + high rate of permanent exclusions
£3,980 million	High Needs Block – Cluster Funding	Reduced cluster funding for SEN ‘top-up’ funding: now allocated direct from the LA to individual schools as part of new SEN Funding model (See Section 2. Above)
<b>£6.320 million</b>	Total (forecast) Savings to HNB in FY 18/19	
<b>FY 2019/20 to FY 2022/23</b>	<b>Budget Element</b>	<b>Budget Type - notes</b>
£1.000 million	High Needs Block – exclusion costs Short Stay School for Norfolk	Forecast saving if current high exclusion rates reduced by 66 per year
£1.000 million	High Needs Block – independent / non-maintained placements	Forecast saving if current high cost independent / non-maintained placements reduced by 40 per year via expanded Good & Outstanding state-funded special school places
<b>£2.00 million</b>	Total (forecast) Savings to HNB annually from FY 21/22	