

SEND Reforms - financial forecast to 31 Mar 2019

Planned Expenditure	2017/18 Actual (Apr-Mar)	2018/19 Forecast (Apr-Mar)	2019/20 Forecast (Apr-Mar)	TOTAL	Outcomes
Key worker Service	79,565			79,565	
IASS	121,000			121,000	Transferred to a reserve and available to be drawn down over a 5 year period 2018/19 - 2022/23 to support inclusion of personalisation work with families
SEN Team Case Workers		47,000	47,000	94,000	
Sensory Occupational Therapy Pilot	50,283	28,029		78,312	Evaluation will identify if SI makes a difference for pupils with Sensory needs. It will identify the type of presenting need SI has most impact on. It will enable the most efficient and effective Service Delivery model of SIOT to support pupils in the home and at school
Educational Psychology support	30,000	90,000		120,000	£60k EP time - • EHC panel education rep • updated EHC process and aligning HLN to EHC process • develop a robust EY HLN and School age HLN reviewing process • EY pathway - one referral system and allocation of a work into educational support teams, developing Service deliver to meet current gaps in delivery , £30k EYFS strategic transition support - to identify pupil's holistic needs and support successful transition for ASD and SLD/MLD pupils from home into PVI and school foundation stage
Integrated personal budgets		20,000		20,000	Apprentice PB Officer
Behaviour Support	14,400	25,000		39,400	Routes to Inclusion (R2i) building capacity in mainstream schools to identify, assess and support SEMH pupils. This will increase schools' capacity to meet the needs of pupils with SEMH and increase the success of inclusive placement and retention of pupils in local mainstream schools (reducing exclusions)
Learning strand		48,000		48,000	Building capacity in mainstream schools to identify, assess and support SLD & MLD pupils. This will increase schools' capacity to meet the needs of pupils with learning difficulties and increase levels of progress
Language strand		48,000		48,000	Building capacity in mainstream primary schools to identify, assess and support pupils with communication and language difficulties. This will enable schools capacity to meet the needs of the pupils and increase the number of successful inclusive placements.
Local Offer coordinator & license fee	11,984	10,900		22,884	2018/19 figure is £5900 for 20% salary, plus £5k contingency for open objects
Leicester Regional SEND placements	10,000			10,000	
Co-production engagement - genuine partnerships pilot	5,846	10,000		15,846	
Preparation for Adulthood - Employment strand		45,000		45,000	Contribution/match to YEI contract extension
Other Phase 3 workstreams		10,000		10,000	
Supported Internship Coordinator		48,695	49,669	98,364	Estimate based on Grade I
Marketing/Comms	1,677	10,000		11,677	
Project Management	91,271	21,936		113,207	£80k spend to P10. Business Support only from April 2018
Early Years Pathway		11,644	11,877	23,521	EY admin, 0.5 Grade D • EY pathway - develop and administer one referral entry point for EY SEND cases and allocation of a work into educational support teams. Referral in through electronic referral gateway and have an EY pathway website 3 or 4 training events over 2 years
Family Leadership		15,000	15,000	30,000	
Miscellaneous & contingency	495	7,500	7,579	15,574	
Unallocated				0	
Total	416,521	496,704	131,125	1,044,350	
Funding	2017/18 Actual (Apr-Mar)	2018/19 Forecast (Apr-Mar)	2019/20 Forecast (Apr-Mar)	TOTAL	
Carry forward from 2016/17 - DDM 2608	295,521	283,490		579,011	
SEND Reform Grant 2017/18 - spend approved June 17	121,000			121,000	
SEND Reform Grant 2017/18 - still requiring DDM approval		119,713	0	119,713	
SEND Reform Grant 2018/19		35,418	131,125	166,543	
Preparation for Employment Grant 2018/19		58,083		58,083	
Total	416,521	496,704	131,125	1,044,350	

344,339 Amount subject to DDM approval, other amounts have prior approval