

**Analysis of the High Needs Block Overspend in 2017/18**

<b>Service</b>	<b>2017/18 Opening Budget £000</b>	<b>2017/18 contribution from Non ISB reserve £000</b>	<b>2017/18 Revised Budget £000</b>	<b>2017/18 Expenditure £000</b>	<b>2017/18 Year End Variance £000</b>	<b>Notes</b>
Special Schools Funding	20,832	474	21,306	21,464	159	(1)
Place Funding for AP, CC and FE Providers	1,338	-	1,338	1,338	0	(2)
Inclusion Services	2,631	-	2,631	2,606	(24)	(3)
Devolved Partnership funding	3,476	184	3,660	3,624	(36)	(4)
Partnership Team	656	-	656	628	(29)	(5)
SEN Home to School transport	1,764	-	1,764	1,759	(6)	(6)
Post 16 High Needs (outside of special schools and academies)	4,539	-	4,539	5,365	826	(7)
Independent Non Maintained Schools and Alternative Provision (EHC Plan)	7,807	-	7,807	9,768	1,961	(8)
Independent Non Maintained Schools and Alternative provision (Non EHC Plan)	1,807	-	1,807	1,687	(120)	(9)
Targeted HLN	4,225	442	4,667	5,119	452	(10)
Additional Family Needs	7,314	418	7,732	7,520	(212)	(11)
Family Network Funding	1,117	-	1,117	1,116	(1)	
Health Related Education and Physical Disability Unit	1,316	-	1,316	1,319	3	
Anti Bullying and Safeguarding Leadership and Management	177	-	177	(32)	(209)	(12)
SEND Divisional Costs	819	-	819	792	(27)	(13)
<b>Grand Total</b>	<b>59,819</b>	<b>1,518</b>	<b>61,337</b>	<b>64,074</b>	<b>2,737</b>	

**Notes**

- (1) Due to NCC pupils being placed in other local authorities
- (2) Recoupment of places in FE by the ESFA. No variance for 2017/18
- (3) Underspend due to not recruiting to vacant posts
- (4) Gedling primary partnership underspend
- (5) Underspend due to not recruiting to vacant posts
- (6) Underspend due to one contract ceasing. LA expenditure on SEND home to school transport in 2017/18 was £6.548 million
- (7) Overspend is the result of the extension of statutory SEND provision to 25 years, the increased complexity of learners and the direction by tribunals to residential colleges.
- (8) Overspend due to increased volume and complexity of SEND learners, an increase in the cost of provision, an increase in the number of EOTAS learners with SEND and the tribunal direction towards INM provision
- (9) CRM for permanent exclusions has resulted in increased income and given an underspend
- (10) Overspend due to increased number of pupils eligible for HLN funding. Expenditure Includes Notional SEN Top Up which will not be allocated in 2018/19.
- (11) Underspend due to net position of OLA activity
- (12) Underspend due to posts being recharged to Public Health grant and TETC.
- (13) Underspend due to temporarily vacant posts