

HIGH NEEDS BLOCK FORECAST OUTTURN 2018/19

Purpose of the Report

1. To report the forecast outturn position of the High Needs Block for 2018/19.

Information and Advice

2. Due to the current and projected pressures on the High Needs Block it was agreed at the January 2018 Schools Forum meeting that regular budget monitoring reports would be presented to keep members informed of the financial position.

Summary Financial Position

3. Nottinghamshire County Council's (NCC) High Needs Block Allocation for 2018/19 is £62.240 million. Due to the projected budget pressure reported to Schools Forum in October 2017 it was agreed to transfer 0.5% of the Schools Block to the High Needs Block giving a total High Needs allocation of £64.595 million.
4. The High Needs Block is forecast to overspend by £2.444m, as summarised in Table 1 below.

Service	2018/19 Proposed Budget £000	2018/19 Forecast Expenditure £000	2018/19 Forecast Variance £000	Previously Reported Variance £000
Special Schools Funding	22,409	22,344	-65	90
Place Funding for AP, CC and FE Providers	1,102	1,102	0	0
Inclusion Services	2,615	2,615	0	0
Devolved Partnership funding	3,241	3,241	0	0
Partnership Team	650	650	0	0
SEN Home to School transport	1,764	1,764	0	0
Post 16 High Needs (outside of special schools and academies)	5,552	5,552	0	0
Independent Non Maintained Schools and Alternative Provision (EHC Plan)	11,521	12,802	1,281	397
Independent Non Maintained Schools and Alternative provision (Non EHC Plan)	1,567	1,567	0	0
Targeted HLN	4,542	5,753	1,211	0
Additional Family Needs	7,568	7,585	17	0
Health Related Education and Physical Disability Unit	1,223	1,223	0	0
Anti Bullying and MAPA	22	22	0	0
SEND Divisional Costs	819	819	0	0
Grand Total	64,595	67,039	2,444	487

Forecast Variances

Forecast variances are detailed below.

Special School Funding is underspending by £0.065 million as some proposed new special school places are still to be commissioned

The overspend on Independent Non Maintained (INM) special school placements for children with EHCP of £1.281 is due to continued growth in the number of children with EHCPs requiring a placement in INM. 99 new packages have been approved by the Education Specialist Provision Panel since April 2018.

The overspend on HLN of £1.211 million is due to continued growth. The number of HLN pupils supported has increased from 520 in 2016-17 to 602 in 2018-19.

Due to actions taken to mitigate overspends in the High Needs Block, no other services are currently forecasting an overspend.

RECOMMENDATION

That the Schools Forum:

- 1) Note the contents of this report.

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