

Appendix B

Previously Reported Variance £000	Change in Variance £000	Service	2018/19 Budget £000	2018/19 Expenditure £000	2018/19 Variance £000	Notes
57	-183	Special Schools Funding	22,448	22,322	-126	1
0	0	Place Funding for AP, CC and FE Providers	1,102	1,102	0	
-1	-50	Inclusion Services	2,615	2,564	-51	
0	-25	Devolved Partnership funding	3,501	3,476	-25	
0	27	Partnership Team	650	677	27	
0	0	SEN Home to School transport	1,764	1,764	0	
0	-238	Post 16 High Needs (outside of special schools and academies)	5,999	5,761	-238	2
0	-655	Independent Non Maintained Schools and Alternative Provision (EHC Plan)	11,918	11,263	-655	2
-164	-321	Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,342	857	-485	3
110	-349	Targeted HLN	5,439	5,200	-239	4
60	263	Additional Family Needs	7,624	7,947	323	4
54	60	Health Related Education and Physical Disability Unit	1,181	1,295	114	5
-12	-53	SEND Divisional Costs	841	776	-65	
104	-1,524	Grand Total	66,424	65,004	-1,420	

Notes

1	Some of the proposed in year growth in special schools places slipped into 2019/20
2	Growth in the number of new places commissioned continued to fall due to the request for special provision panel. Places in INM and FE finished earlier than expected (in some circumstances NCC were not immediately informed so continued to forecast expenditure).
3	EOTAS lower than anticipated exclusions.
4	The change in variance is due to the effect of inter authority recoupment of income and expenditure. In many cases charges from OLAs are not known until the end of the year.
5	Physical Disability Service contract cost more than budgeted for in 2018/19.