

Agenda Item 3d - Appendix A - High Needs Block Budget Monitoring Summary - Period 5 2019/20

Period 2 Forecast variance £000	Service	Budget Allocation 2019/20 £000	Forecast Expenditure 2019/20 £000	Variance 2019/20 £000	Notes
0	Special School Budgets (Including Academy place funding paid directly by ESFA)	23,735	23,810	75	£75k overspend due to net increase in the cost of OLA recoupment of Special School top up
0	Special School Equipment	323	323	0	
0	Special School Hub	129	129	0	
0	Place Funding for AP, CCP and FE providers	1,200	1,200	0	
0	Mainstream Enhanced Provision	193	193	0	
0	Inclusion Services	3,018	2,931	-87	Budget Allocated for District SENCOs from September 19. These posts will not be filled until January 2020.
0	Devolved Partnership Funding	4,257	4,257	0	
0	Partnership Team	657	657	0	
0	SEN Home to School Transport	1,764	1,764	0	
-17	Post 16 High Needs (outside of special schools and academies)	4,469	4,469	0	Forecast matches 2018/19 outturn. It is very difficult to forecast for this budget until the Autumn term when there is more information on the new packages.
277	Independent Non Maintained Schools and Alternative Provision (EHC Plan)	12,244	13,031	787	The number of EHCP is continuing to increase. 42 new placements commenced in September. Forecast is based on known packages plus net growth of 7 new packages per month.
0	Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,183	1,183	0	
0	Targetted HLN	5,549	5,549	0	
0	Additional family needs	7,314	7,314	0	
0	Family Network Funding	1,117	1,117	0	
55	Health Related Education Team, Physical Disability unit and Residential	1,210	1,284	74	£55k overspend on Communication Aids Budget due to the withdrawal of contributions from OLA, £11k due to increased ICT assessments and £8k due to slippage of PDSS staffing reduction into 2019/20
0	SEND Divisional Costs	819	819	0	
0	Import/ Export Adjustment	-165	0	165	The ESFA have reduced Nottinghamshires High Needs Block by £165k due to a 27.5 pupil increase in the 'net export' of HN pupils from Nottinghamshire. 3,351 HN pupils are residents of Nottinghamshire and 3,039 attending providers situated within Nottinghamshire
315	Total	69,016	70,030	1,014	