

Appendix A - High Needs Block Budget Monitoring Summary - Period 7 2019/20

Period 5 Forecast variance £000	Service	Budget Allocation 2019/20 £000	Forecast Expenditure 2019/20 £000	Variance 2019/20 £000	Notes
192	Special School Budgets (Including Academy place funding paid directly by ESFA)	23,735	23,878	143	Overspend on OLA pupils reflects higher use by NCC of OLA's special schools than OLAs of NCC's special schools
0	Special School Equipment	323	323	0	
-37	Special School Hub	129	74	-55	Budget for the running of the provision was allocated from September but opening dates have been delayed.
0	Place Funding for AP, CCP and FE providers	1,200	1,200	0	AP free school places reduced from 9:9 to 2:10
-55	Mainstream Enhanced Provision	193	110	-83	Budget for the running of the provision was allocated from September but opening dates have been delayed.
-87	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	
371	Post 16 High Needs (outside of special schools and academies)	4,469	4,840	431	Post 16 provision now forecast to overspend by £431k based on known intake to date and further information from West Notts College. NCC are still awaiting final information from West Notts College on their pupils for the 2019/20 academic year.
869	Independent Non Maintained Schools and Alternative Provision (EHC Plan)	12,244	13,245	1,001	£132k increase in forecast due to continued growth in use of INM for children with EHCPs. At the time of forecast there were 359 children in these placements.
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	
94	Health Related Education Team, Physical Disability unit and Residential	1,210	1,304	94	£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	
165	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
1,512	Total	69,016	70,565	1,549	