

**Appendix A - High Needs Block Budget Monitoring Summary - Period 10 2019/20**

Period 7 Forecast variance £000	Change £000	Service	Budget Allocation 2019/20 £000	Forecast Expenditure 2019/20 £000	Variance 2019/20 £000	Notes
143	(129)	Special School Budgets (Including Academy place funding paid directly by ESFA)	23,735	23,749	14	Overspend on OLA pupils reflects higher use by NCC of OLA's special schools than OLAs of NCC's special schools
-	37	Special School Equipment	323	360	37	Already spent over allocation
(55)	(55)	Special School Hub	129	19	(110)	Budget for the running of the provision was allocated from September but opening dates have been delayed.
-	(23)	Place Funding for AP, CCP and FE providers	1,200	1,177	(23)	AP free school places reduced from 9:9 to 2:10
(83)	(36)	Mainstream Enhanced Provision	193	74	(119)	Budget for the running of the provision was allocated from September but opening dates have been delayed.
(87)	30	Inclusion Services	3,018	2,961	(57)	Budget Allocated for District SENCOs from September 19. These posts will not be filled until January 2020.
-	-	Devolved Partnership Funding	4,257	4,257	-	
-	-	Partnership Team	657	657	-	
-	-	SEN Home to School Transport	1,764	1,764	-	
371	300	Post 16 High Needs (outside of special schools and academies)	4,469	5,140	671	Post 16 provision now forecast to overspend by £671k 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.
1,001	375	Independent Non Maintained Schools and Alternative Provision (EHC Plan)	12,244	13,620	1,376	EHCP overspend £1,461k offset in part by anticipated £110k underspend on the AP pupil premium budget. 166 new starts since 01/04/2019 compared to the 80 predicted for growth, 22 cases pending a start date making a total number of new starters already exceeding the predicted annual total of 98.
-	-	Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,183	1,183	-	
-	-	Targetted HLN	5,549	5,549	-	
-	-	Additional family needs	7,314	7,314	-	
-	-	Family Network Funding	1,117	1,117	-	
94	(93)	Health Related Education Team, Physical Disability unit and Residential	1,210	1,211	1	£55k overspend on Communication Aids Budget due to the withdrawal of contributions from OLA, £18k due to increased ICT assessments and £72k reduction in the anticipated contribution to PDSS ICELS in 2019/20, due to previous contributions not being fully spent.
0	-	SEND Divisional Costs	819	819	0	
165	-	Import/ Export Adjustment	(165)	-	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
<b>1,549</b>	<b>406</b>	<b>Total</b>	<b>69,016</b>	<b>70,971</b>	<b>1,955</b>	