

Period 10 Forecast variance £000	Change £000	Service	Budget Allocation 2019/20 £000	Expenditure 2019/20 £000	Variance 2019/20 £000	Notes on significant variances
14	(425)	Special School Budgets (Including Academy place funding paid directly by ESFA)	23,735	23,324	(411)	Underspend due to expenditure on OLA special schools being less than anticipated and some anticipated additional NCC Special School places not becoming available.
37	14	Special School Equipment	323	374	51	This overspend is being offset by the reduction in additional in year special school places (line 1).
(110)	(19)	Special School Hub	129	-	(129)	Slippage on opening dates for Special School Hubs.
(23)	(0)	Place Funding for AP, CCP and FE providers	1,200	1,177	(23)	
(119)	62	Mainstream Enhanced Provision	193	136	(57)	Slippage on opening dates for Mainstream Enhanced Provisions.
(57)	(164)	Inclusion Services	3,018	2,797	(221)	Slippage on the start date for District SENCOs. Budget allocated from September.
-	(113)	Devolved Partnership Funding	4,257	4,144	(113)	Payments to some partnerships not made by closure of accounts. Carry Forward requested.
-	21	Partnership Team	657	678	21	
-	(6)	SEN Home to School Transport	1,764	1,758	(6)	
671	(118)	Post 16 High Needs (outside of special schools and academies)	4,469	5,022	553	Continued overspend on payments to post 16 education providers although expenditure less than in 2018/19.
1,376	38	Independent Non Maintained Schools and Alternative Provision (EHC Plan)	12,244	13,658	1,414	Continued growth in the number of children with EHCPs being education in Non Maintained settings.
-	(21)	Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,183	1,162	(21)	Carry Forward requested.
-	(160)	Targetted HLN	5,549	5,389	(160)	More income was received from OLA to pay for top up funding for children in Nottinghamshire schools than anticipated in year.
-	(59)	Additional family needs	7,314	7,255	(59)	Payments to some families not made by closure of accounts. Carry Forward requested.
-	-	Family Network Funding	1,117	1,117	-	
1	35	Health Related Education Team, Physical Disability unit and Residential	1,210	1,246	36	
0	(38)	SEND Divisional Costs	819	781	(38)	
165	-	Import/ Export Adjustment	(165)	-	165	
1,955	(953)	Total	69,016	70,018	1,002	